

# Public Document Pack



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4 September 2017

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 12 September 2017 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](mailto:rebeccabrough@dover.gov.uk).

Yours sincerely

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

Chief Executive

Scrutiny (Policy and Performance) Committee Membership:

K Mills (Chairman)  
M I Cosin (Vice-Chairman)  
T A Bond  
R J Frost  
B J Glayzer  
J M Heron  
M J Holloway  
S C Manion  
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 11 July 2017 (to follow) and 3 August 2017 (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 12, 13 and 14.

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 4 September 2017 in respect of recommendations from the Scrutiny (Policy and Performance) Committee:

- Closure of Area Offices
- Outsourcing of Revenues, Benefits, Debt Recovery and Customer Services Functions (Revision of Delegations to the East Kent Services Committee)
- Regent Cinema Update

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

To receive the following public petitions:

1. Petition for proposed speed restriction provisions to be installed on Beaconsfield Avenue, Dover (and the surrounding area). (118 signatures)

Petition Organisers: Mr D Overal and Ms K Blackstock

2. Future of Dover Town Centre (1388 signatures)

Petition Organiser: Ms S Malho

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

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 10 - 15)

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

11 **UPDATE ON LORRY PARKING IN DOVER**

To receive an update in respect of measures to tackle illegal and anti-social lorry parking in Dover.

12 **PERFORMANCE REPORT - QUARTER 1 2017/18** (Pages 16 - 39)

To consider the attached report of the Director of Governance.

13 **EK SERVICES FACE-TO-FACE SERVICE PROVISION AT DEAL AREA OFFICE**  
(Pages 40 - 54)

To consider the attached report of the Assistant Director, EK Services.

14 **CAR PARK RESURFACING WORKS** (Pages 55 - 57)

To consider the attached report of the Director of Environment and Corporate Assets.

15 **EXCLUSION OF THE PRESS AND PUBLIC** (Page 58)

The recommendation is attached.

MATTERS WHICH THE MANAGEMENT TEAM SUGGESTS SHOULD BE CONSIDERED IN PRIVATE AS THE REPORT CONTAINS EXEMPT

INFORMATION AS DEFINED WITHIN PART 1 OF SCHEDULE 12A OF THE LOCAL GOVERNMENT ACT 1972 AS INDICATED AND IN RESPECT OF WHICH THE PROPER OFFICER CONSIDERS THAT THE PUBLIC INTEREST IN MAINTAINING THE EXEMPTION OUTWEIGHS THE PUBLIC INTEREST IN DISCLOSING THE INFORMATION

16 **DOVER LEISURE CENTRE**

To consider the report of the Director of Environment and Corporate Assets (to follow).

**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](http://www.dover.gov.uk). Minutes are normally published within five working days of 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, Team Leader - Democratic Support, telephone: (01304) 872304 or email: [rebeccabrough@dover.gov.uk](mailto: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: 1 September 2017

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

Key Decisions 2017/18	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	Dover Town Centre Regeneration: To consider progress on the Compulsory Purchase Order and any issues arising which may go beyond the scope of the resolutions incorporated in Minute CAB 87	8 September 2014/24 April 2015/7 March 2016 and as necessary
3	Approval to develop detailed plans for replacement of Dover Leisure Centre	25 July/20 September and 15 December 2016 (special Cabinet meetings) and 11 September 2017 (special Cabinet meeting)
4	Statutory Brownfield Register	Decision to be taken by the Head of Regeneration and Development – December 2017
5	Review of Tenancy Strategy and Tenancy Policy	2 October/6 November 2017
6	Review of Local Plan	1 March 2017 and dates to be confirmed
7	Property Acquisitions	Ongoing (decisions to be taken by Portfolio Holder for Corporate Resources and Performance)
8	Approval for public consultation on draft South Barracks Conservation Area Appraisal	3 July 2017 and 6 November 2017
9	To consider the results of public consultation on the Waterloo Crescent Conservation Area Appraisal and approve public consultation on proposed boundary extensions	8 May 2017
10	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	8 May and 6 November 2017
11	Approval to cease providing a face-to-face customer service function at Aylesham, Deal and Sandwich area offices	3 July and 4 September 2017
12	Approval of revisions to the 2012 Housing Assistance Policy	3 July 2017
13	Approval of amended Dover District Council Events Policy and Land Hire Agreement	4 September 2017

<b>Key Decisions 2017/18</b>	<b>Item</b>	<b>Date of meeting at which decision will be taken by Cabinet (unless specified otherwise)</b>
14	Approval to release funding and carry out regular beach maintenance works between Oldstairs Bay and Sandwich Bay	12 June 2017
15	Local Plan Review – Engagement Strategy	8 May 2017
16	Appointment of contractor to carry out building extension and repair works at Kearsney Abbey and Russell Gardens as part of the Heritage Lottery Funded ‘Parks for People’ project	Decision to be taken by the Portfolio Holder for Property Management and Public Protection – July/August 2017
17	Appointment of contractor to carry out landscape and watercourse restoration works at Kearsney Abbey and Russell Gardens as part of DDC’s Heritage Lottery Funded ‘Parks for People’ project	Decision to be taken by the Portfolio Holder for Property Management and Public Protection – July/August 2017
18	To approve the policy on civil penalties and rent repayment orders for private landlords	2 October 2017
19	To seek approval for wet and dryside improvements to Tides Leisure and Indoor Tennis Centre, Deal	4 December 2017
20	Dover Waterfront Masterplan Area Action Plan	4 December 2017/15 January 2018 and dates to be confirmed
21	Planning Enforcement Plan	6 November 2017 and dates to be confirmed
22	Representations on the Thanet District Council Local Plan	5 March 2018
23	Fit-out of Aylesham retail units and related funding	3 July 2017
24	Project approval for development of land at Foxborough Close, Woodnesborough to provide affordable housing	3 July 2017
25	Approval of project to deliver new modular homes to provide temporary housing for homeless households	2 October 2017
26	To consider a revised East Kent Growth Framework	4 September 2017
27	The Open Golf Championship 2020	4 September 2017
28	Local Development Scheme	4 September 2017
29	To seek approval for public consultation on the draft Sandwich Walled Town Conservation Area Appraisal	5 March 2018 and date to be confirmed
30	Approval of contracts for works to Middle Street Car Park, Union Road Car Park and general maintenance work to remaining car parks.	4 September 2017



<b>Key Decisions 2017/18</b>	<b>Item</b>	<b>Date of meeting at which decision will be taken by Cabinet (unless specified otherwise)</b>
31	Approval to carry out works to area adjacent to River Dour and garages to the rear of Dolphin House, Dover	2 October 2017
32	Approval to carry out urgent repairs to Deal Pier	2 October 2017
33	Award of replacement pitched roofing contract 2017-2020	2 October/6 November 2017
34	Future and funding of Inspire Fund	15 January 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](http://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.

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Agenda Item No 10

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		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		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		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		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		To receive the petition.
	Petition – Speed Restrictions on Beaconsfield Avenue	Single Meeting	Corporate Management Team	£0		To receive the petition.
	Car Park Resurfacing	Single Meeting	Director of Environment and Corporate Assets	£0		To consider the report.
	Performance Report Q1	Single Meeting	Director of Governance	£0		To consider the report.
October 2017	Petition – Aycliffe Parking	Single Meeting	Director of Environment and Corporate Assets	£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	
	Outsourcing of Revenues, Benefits, Debt Recovery and Customer Services Functions (Revision of Delegations to the East Kent Services Committee)	On-going	Corporate Management Team	£0	£0	To consider the report on the business case.
	Parks and Open Spaces	Single Meeting	Director of Environment and Corporate Assets	£0		To receive an update on the progress of the service since bringing in-house.
November 2017	Performance Report Q2	Single Meeting	Director of Governance	£0	£0	To consider the report.
December 2017 (tbc)	Accommodation Charter Update	Single Meeting (Follow-up)	Director of Environment & Corporate Assets	£		To receive an update.
January 2018	Deal Pier	Single Meeting	Director of Governance & Director of Environment and Corporate Assets	£		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		To scrutinise the Council's budget for 2018/19.
March 2018						

Month	Scrutiny (Policy and Performance) Committee	Resource Implications for Scrutiny				Action
		Members	Officers (Corporate Expenditure unless otherwise stated)	Scrutiny Budget Expenditure		
				Projected	Actual	
April 2018	Performance Report Targets 2018-19	Single Meeting	Director of Governance	£0		To consider the report
May 2018	Performance Report Q4	Single Meeting	Director of Governance	£0	£0	To consider the report.

*Please note dates are approximate for key decisions as they are based on the latest edition of the Forward Plan and subject to change.*

#### **Municipal Year 2017/18**

As appropriate	Property Investment Strategy	Single Meeting	Director of Finance, Housing and Community	£		To receive an update
Tbc (Sep-Oct 17)	Update on scaffolding at Tower Hamlets	Single Meeting – Follow up	Director of Environment & Corporate Assets	£		To receive an update.
As appropriate	Dover Leisure Centre	On-going	Director of Environment and Corporate Assets	£0		To consider reports at each relevant stage in the process.
TBC	Digital Strategy	Single Meeting	Head of Community Services	£		To receive an update on the Council's digital strategy.
Date TBC	Lorry Parking in the Dover District	On-going	Various	£0		To consider issues of illegal and anti-social lorry parking in the wider District.

As appropriate	Dover Town Investment Zone	On-going	Various	£tbc		To maintain a watching brief, scheduling scrutiny meetings as appropriate.
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<b>Subject:</b>	<b>PERFORMANCE REPORT – QUARTER 1, 2017/18</b>
<b>Meeting and Date:</b>	<b>Cabinet – 4 September 2017</b> <b>Scrutiny (Policy and Performance) Committee – 12 September 2017</b>
<b>Report of:</b>	<b>David Randall, Director of Governance</b>
<b>Portfolio Holder:</b>	<b>Councillor Mike Conolly, Portfolio Holder for Corporate Resources and Performance</b>
<b>Decision Type:</b>	<b>Non-Key Decision</b>
<b>Classification:</b>	<b>Unrestricted</b>

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<b>Purpose of the report:</b>	To monitor performance against key objectives
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<b>Recommendation:</b>	The Council's Performance Report and Actions for the 1 <sup>st</sup> Quarter 2017/18 be noted
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## 1. Summary

The Council's Performance Report for the 1st 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 3 months to 30 June 2017.
- 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 first 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 with a continued high level of presentations and limited viability of accommodation. With a current overspend in the region of £500,000 corrective action is being undertaken.
- 2.5 On a positive note, the amount of residual household waste collected, is considerably lower than the previous quarter, and the recycling quantity is 5% higher than the target set for this year at 50%, an increase on the same period last year of just under 10%



- 2.6 The percentage of Council Tax collected during the first quarter of the year is fractionally lower than during the same period for the previous year, although the amount collected in monetary terms is higher. Similarly with Business rates, the percentage collected is slightly down but the monetary value is higher.
- 2.7 A section is included to show performance within the Shared Services against key indicators. A more comprehensive set of indicators for EK Services 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 (MD)
- 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 not further comments to make.
- 5.3 Comment from the Equalities Officer: This report does not specifically highlight any equalities implications, however in discharging their responsibilities members are required to comply with the public section 149 of the Equality Act 2010 <http://www.legislation.gov.uk/ukpga/2010/15>
6. **Appendices**
- Appendix 1 – Q1 Performance Report
7. **Background Papers**
- None.

Contact Officer: Colin Cook, Head of Corporate Services

# Dover District Council Performance Report For the Quarter Ending – 30 June 2017

## 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%							▲
Amber	1	3%							▲
Red	3	8%							▲
Total	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
<b>ICT</b>											
EKS01d	Percentage of incidents resolved within agreed target response time - ICT	97%	95%	97%				97%		▲	Green
EKS02d.1	Percentage of incidents resolved within 1 working day	70%	50%	70%				70%		N/A	Green

EKS02d.2 (new)	Percentage of incidents resolved within 3 working days	N/A	80%	83%				83%		N/A	Green
EKS04d	Percentage availability of email service	100%	97.50%	99.83%				99.83%		▼	Green
EKS24d.1	Percentage availability of Finance system	100%	95%	100%				100%		▶	Green
EKS24d.2	Percentage availability of Anite/Housing System	100%	95%	100%				100%		▶	Green
EKS24d.3 (new)	Percentage availability of Citrix	N/A	97.50%	99.91%				99.91%		N/A	Green
<b>Customer Services</b>											
EKS026d	Average call waiting time in minutes	50 seconds	50 seconds	01 :17 minutes				01 :17 minutes		▼	Red
<b>Council Tax</b>											
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%				29.34%		N/A	Green
		£ 58,106,335	N/A	£ 18,358,849				£ 18,358,849		N/A	N/A
<b>Business Rates</b>											
EKS19d	Total Business Rates collectable per NNDR1	98.85%	Information only	28.50%				28.50%		N/A	N/A
EKS50d	Total Business Rates Invoiced	£ 34,771,667	Information only	£ 10,907,131				£ 10,907,131		N/A	N/A

Benefits											
EKS13d	Pay benefit quickly	6.28 days	8.70 days	7.54 days				7.54 days		▼	Green
EKS14d	Percentage of correct Housing Benefit & Council Tax Benefit decisions	96.59%	96.00%	98.05%				98.05%		▲	Green
EKS51d	Households affected by reductions in Housing Benefit	520	Information only	510				510		N/A	N/A

### EK Services Director's Comments

#### Performance:

The main area to highlight for performance is the Customer Service PI; which is below target. This is due to significant pressure with Customer Services caused in part to the level of calls increasing in April (end of year billing and changes to CTS scheme). Additionally, the introduction of the new Telephony system meant the Call Centre had technical issues relating to Automated call management (now rectified). In regard to other areas there are no major concerns to flag in Q1.

#### Key Initiatives/Outcomes:

The new Telephony system has now gone live.

The new Digital Benefits solution is close to the final contract stage. This will deliver an improved customer experience and create a better digital 'end to end' process, saving time and effort which will create efficiency savings.

#### Concerns/Risks:

Continuing pressure as vacancies are removed and cost is taken out of the service areas (overtime being tightened up) and asking staff to do more with less time is starting to impact on services provision. This has been expected and we continue to work on options to address this and to maintain a viable, high performing service.

## 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				10.43 days		▼	Green
EKHC2	Rent arrears as % of annual debit	1.02%	1.40%	1.36%				1.36%		▼	Green
EKHC3	Former tenant arrears as % of annual debit	N/A	0.50%	0.48%				0.48%		N/A	Green
EKHD1	Total current residential arrears (including court costs)	£205,511	N/A	£285,069				£285,069		▼	N/A
EKHD2	Average current tenant arrears per rented unit	£50.35	N/A	£65.65				£65.65		▼	N/A
EKHD3	Total former tenant arrears (including court costs)	£91,664	N/A	£101,515				£101,515		▼	N/A
EKHD4	Amount of former tenant arrears written off	£83,494	N/A	£5286.60				£5286.60		▲	N/A
EKHM1	Percentage of total responsive jobs completed on time	98.89%	95%	99.64%				99.64%		▲	Green
EKHM5	Percentage of properties with a valid gas safety certification	99.98%	100%	99.71%				99.71%	4065 of 4077	▼	Amber

## **East Kent Housing Director's Comments:**

### **Performance:**

At the end of quarter one, all bar one indicator has met target. At the end of June 12 properties were without a valid gas safety certificate. Deadlines for gas safety inspections are necessarily strict and, although gaining access to properties can be a problem for contractors, the number of properties overdue is of concern (see Concerns/Risks below).

Current residential arrears and former tenant arrears are higher than the previous quarter (although key indicators are still in target). This dip is consistent with yearly trends, which show that (over the past three years) arrears have increased in the quarter immediately following year-end; are usually highest during quarters two and three; and drop considerably in the last quarter of the year.

### **Key Initiatives/Outcomes:**

EKH and DDC have set targets for 2017/18 with the intention of maintaining high performance. EKH is already a top quartile performer in the areas of rent arrears collection and void turnaround (HouseMark Benchmarking 2016). This year also sees the introduction of an additional PI: EKHC3 (Former tenant arrears as a percentage of annual debit). Showing arrears as a percentage can be a more meaningful comparator when we are looking at year-on-year performance.

### **Concerns/Risks**

Performance for day-to-day repairs remains consistently high, but we have seen intermittent performance from our new Gas contractor P&R (started April 2017). Performance is being monitored through formal contractual arrangements and will be under close scrutiny over the next quarter.

## 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%				97.97%	2064	▲	Green
CSU001	Percentage of ASB cases resolved within 30 days	98.32%	95.50%	100%				100%	43	▲	Green
HOU010a	Number of households living in Temporary Accommodation including B&B	97	50	104				104		▼	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				42		▲	Red
PSH007	Number of DFG applications completed (data for information only)	75	N/A	10				10		N/A	N/A
PSH008 (new)	Percentage of completed DFG applications approved within 10 working days from receipt of application	N/A	90%	100%				100%		N/A	Green
HOU005	The number of households presenting as homeless	275	N/A	78				78		N/A	N/A
HOU011	The number of households presenting as homeless where a duty to re-house is accepted	162	N/A	38				38		N/A	N/A
HOU012	The number of children in B&B and temporary accommodation (TA)	262	N/A	104				104		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 30<sup>th</sup> June 2017.
- The General Fund is projecting a deficit of £537k, compared to a budgeted deficit of £61k, as shown in the table below.
- This is a £476k adverse variance, mainly relating to the cost of increased temporary accommodation for the homeless (£465k) due to the lack of suitable short-term accommodation and the increasing number of homeless presentations.
- Two main actions are being taken to address this. Firstly, the housing allocations team has been strengthened in order 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 modular homes to provide interim solutions. Progress has been made with property purchases, and feasibility assessments for locations for the development of modular homes are being progressed as a matter of priority.
- Work is also underway to reduce the cost of short term accommodation placements following the reduction in support from government for this expenditure. If successful, these actions will reduce the council's use of expensive temporary accommodation for the homeless.
- In addition, there have been significant commitments against contingency and the Regeneration Reserve. There are two pending public inquiries relating to appeals against planning decisions, as well as a further appeal that the Council is taking to the Supreme Court for a judicial review. These are expected to cost over £200k in total, to be met from contingency and the Regeneration Reserve.
- The property investment strategy continues to look at new ways of generating money from corporate assets, including the acquisition of assets that support local business and regeneration priorities. The total target income is £500k. In March 2017 Cabinet approved the appropriation of garages, shops and land from the HRA to the General Fund. These are expected to generate circa £229k net income, with work continuing to deliver the remaining £271k. It is predicted that the bulk of the £500k additional income will be added to the baseline, although full year income might not be achieved in 2017/18.
- Council have also approved a new Treasury Management Strategy which will enable us to use a wider range of investment instruments and generate greater income from the Council's investments.
- Please refer to the June 2017 Budget Monitoring Report for full details of variances, issues and actions.
- In addition, Members will note that General Fund balances are projected to be maintained at about £2.0m, which is below the forecast of £2.5m for 2017/18 in the Medium Term Financial Plan 2017/18–2020/21 approved by Council on 1<sup>st</sup> March 2017.

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<b>General Fund Budget Summary (30<sup>th</sup> June 2017)</b>	<b>£000</b>
<b>Original budget deficit</b>	61
Budget variations - adverse	476
<b>Projected budget deficit</b>	<b>537</b>
Balances Brought Forward	(2,533)
<b>Projected Year End Balances</b>	<b>(1,996)</b>



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

<b>General Fund Budget Variances (30th June 2017) – cumulative</b>	<b>Variance £000</b>
Homelessness - Estimated additional emergency accommodation costs	465
Recharges - Increase in recharges recovered for officer time spent on the sheltered housing upgrade project and Folkestone Road properties	(65)
'Net Subsidy Credit' Income - Estimated reduction in net credit from 'benefit subsidy and overpayment recovery', mainly due to lower levels of overpayment	50
NNDR - Extra business rates on corporate properties, incl. car parks, following 2017 revaluation	12
Other net variances	14
<b>Total Variances – adverse</b>	<b>476</b>

### Housing Revenue Account

- The HRA balance as at 30<sup>th</sup> June 2017 is estimated at £1,008k, a small variance of £1k.

<b>Housing Revenue Account Budget Summary (30<sup>th</sup> June 2017)</b>	<b>£000</b>
<b>Original budget favourable</b>	<b>(38)</b>
Budget variations - favourable	(1)
<b>Projected budget favourable</b>	<b>(39)</b>
Balances Brought Forward	1,047
<b>Projected Year End Balances</b>	<b>1,008</b>

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

<b>Housing Revenue Account Budget Variances (30<sup>th</sup> June 2017)</b>	<b>Total Variance £000</b>
Removal of rental income on Garages and shops due to transfer of stock to General Fund	495
Grants for supporting people from KCC confirmed, uncertainty of income at budget setting	(170)
Computer software expenses	21
Removal of business rate element of empty shops after transfer of stock	(2)
HRA share of increase in treasury advisor's fees	2
Revised interest rate figure for HRA	53
Reduced transfer to HIR	(400)
<b>Total Variances - favourable</b>	<b>(1)</b>

## 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:

<b>Capital Budgets (30<sup>th</sup> June 2017)</b>	<b>Current Year £000</b>	<b>Total Cost of Programme £000</b>
2017/18 opening position as at 1st April 2017	83,377	281,329
16/17 historical expenditure details relating to HRA Property projects, DFGs, and Private Sector Housing/Renovation grants and loans removed from programme	0	(4,258)
16/17 completed projects removed	0	(13,775)
Reduction on existing allocations following review of expected capital spend on Kearsney Parks for People project, and ICT project to replace exchange server completed under budget	(18)	(91)
Additional funding for existing projects, mainly Deal Beach Management project following confirmation of the Environment Agency grant allocation	94	461
Reduction on capital allocation for HRA Property Projects following re-classification of expenditure now expected to be revenue in nature	(300)	(300)
New project added to purchase property for the HRA – funded from the HRA provision included in the MTCP	96	96
Allocations made from the HRA provision included in the MTCP, mainly for property purchase	(103)	(103)
<b>Total Capital Programme – projected spend</b>	<b>83,146</b>	<b>263,359</b>

## 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 Statement (TMSS) was approved by Council at its meeting on 19th July 2017 to enable us to use a wider range of investment instruments and generate greater income from the Council's investments.
- Accordingly, the Council is currently looking at alternative investment options such as Diversified Income Funds (pooled funds) in order to improve returns, while diversifying for security of capital.
- The corporate “vacancy target” is currently subject to increasing requests from management to utilise vacancy savings to: provide cover for vacant posts, to allow for additional posts or contract extensions, or to compensate for income streams that have dried up or proved unreliable for previously funded posts. While the Council is currently on track to achieve its “vacancy/DES” savings for the current year (£224k combined target), there may be a lower contribution to the corporate target in future if this continues, which will add to overall budget pressures.
- 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.

- Since the Budget Monitoring Report for June 2017 was issued, a further review of BR income has been carried out. It is currently not considered necessary to make any adverse adjustments to overall income from business rates for 2017/18 (for Dover's share), even though the final figures for individual elements of business rates income are likely to differ from the original budget.
- 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 £26m approx. in Rateable Value of appeals outstanding at 31st May 2017 against 2010 valuations, of which the top 10 appeals account for 81% of this value (£21m). There will also be further appeals against the 2017 valuation list.
- Some allowance was made for erosion of BR income by appeals in the original projections on the 'NNDR1 Return' for 2017/18, alongside a further specific provision against successful appeals against the 2010 valuations.
- 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.
- Since the approval of the 2017/18 budget, the increase in RV for the Channel Tunnel (to £35m for 2017, from £15.4m under the 2010 revaluation) has been negotiated downwards to £28m. The tariff payable by Dover on its share of BR income had already been increased by £2m (from £10.6m in 2016/17 to £12.6m in 2017/18) to take account of the higher level of BR income expected, including our share of £35m from the Channel Tunnel. This will impact our retained BR income for 2017/18, as the tariff will remain at £12.6m. However, recognition of the decrease in BR income will be deferred to future years under reporting regulations.
- Extra allowance was made in the appeals provision for Channel Tunnel for 2017/18, although not sufficient for the 20% change. However, to mitigate the impact, central Government are proposing to allow a partial reduction in the tariff payable for future years, and a one-off extra reduction in the tariff for 2018/19 (to partly compensate for the reduced income for 2017/18).
- Additionally, Dover expects to receive a safety net payment from Government, instead of having to pay a levy in 2017/18, which will be transferred to the 'Business Rates & Council Tax' reserve. This, alongside a further saving of £208k due to a better result last year (2016/17), will reduce or offset Dover's share of the projected collection fund deficit at the end of 2017/18 that will need to be contributed back to the fund and recognised as a cost in 2018/19.
- The longer term impact of all BR changes will be included in the next draft of the Medium Term Financial Plan.

### **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). The Employment Management Group will continue to review and challenge manager requests for additional staffing, while taking account of corporate service priorities as part of the approval process, to deliver the net savings from vacancies.

Otherwise, the projected outturns for the General Fund, HRA and Capital Programme do not indicate the need for corrective action in 2017/18.

The variances identified will be taken into account in future revisions to the MTFP and, where relevant, the budget monitoring reporting during the 2017/18 year.

**Note:** Please refer to the June 2017 Budget Monitoring Report for full details of the Capital, General Fund and HRA data in the tables above.

## 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				1.40 days		▲	<i>compare to Q1 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				0.74 days		▲	<i>compare to Q1 2016/17</i>
GOV003	The number of second stage complaints referred to the Council's Complaints Officer	29	N/A	9				9		N/A	N/A
GOV004	The number of FOI requests received	1235	N/A	270				270		N/A	N/A
LIC005	The percentage of licensed premises inspections completed by target date	74.50%	80%	100%				100%	6	▲	Green
LIC006	The percentage of unopposed licensing and permit applications processed within 5 working days	97.50%	90%	97%				97%	312	▼	Green
ENH005	Percentage of complaints regarding nuisance responded to within 5 working days	98.65%	95%	99%				99%	279	▲	Green
ENH012	Number of Fixed Penalty Notices issued for litter	84	N/A	488				488		N/A	N/A
ENH013	Percentage of stray dog enquiries responded to within target time.	100%	95%	99%				99%	79	▶	Green
ENH015	Number of Fixed Penalty Notices issued for dog fouling	3	N/A	2				2		N/A	N/A
ENH016	Number of Envirocrime prosecutions completed	24	N/A	6				6		N/A	N/A

## Governance

### Governance Director's comments

#### Performance:

Strong performance in quarter 1. Sickness levels are below target and lower than Q1 in 2016/17. However, the first two quarters historically perform better than the latter quarters which fall in the winter months.

All Regulatory Services targets have been exceeded in quarter 1. There has been a sharp rise in the number of littering fixed penalty notices issued this quarter (488) following commencement of the 12 month trial period of a combined environmental crime service utilising both private contractors and DDC staff. A 72% payment rate has been achieved for these FPN's during this period so far. Representations were made disputing 36 of the FPN's, 26 of these were rejected and 10 accepted. A total of only 13 FPN's were cancelled/withdrawn by DDC.

#### Key Initiatives/Outcomes:

The Electoral Services Team is currently handling the Annual Canvass alongside a number of Town and Parish by-elections.

#### Concerns/Risks:

None at this time

### DDC Headcount Analysis

Division	FTE @ 1 April 2017	(Leavers)/ Joiners/ Transfers	FTE @ 30 June 2017
Chief Executive	30.69	+2.8	33.49
Governance	41.04	-1.42	39.62
Finance, Housing and Community	41.93	+0.71	42.64
Environment and Corporate Assets	67.76	+25.52	93.28
HR & Audit	28.30	0.00	28.30
<b>Total Staff FTE</b>	<b>209.72</b>	<b>+27.61</b>	<b>237.33</b>

\* New Grounds Maintenance Team

## 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				4,359		N/A	N/A
MUS002	The number of visits to the museum in person per 1,000 population	165.72	155	60.59				60.59		▲	Green
WAS003	Number of collections missed per 100,000 collections of household waste.	10.67	15	5				5		▲	Green
WAS010	Residual household waste per household	401.13 kg	430kg	320kg				320kg		▲	Green
WAS011	Household waste sent for reuse, recycling or composting	43.72%	45%	50%				50%		▲	Green
WAS012	Environmental cleanliness: Percentage of streets containing litter	3.28%	5%	Measured at 4 month intervals			5%		N/A	N/A	
				5%							
WAS013	Environmental cleanliness: Percentage of street containing detritus	6.71%	10%	Measured at 4 month intervals			24%		N/A	N/A	
				24%							

### Environment & Corporate Assets Director's comments

#### Performance:

Performance against targets during the first quarter is very positive, with improved performance across all areas. The arrangements for measuring environmental cleanliness have been changed from April 2017. Previously, inspections in the District were carried out in accordance with the old National Performance Indicators NI191 and NI192, which required a sample of 300 streets to be inspected over a four month period. In practice, many were carried out at the same time and it was felt that it was not a true reflection of the cleanliness within the district. Ad hoc inspections were also being carried out by the team but they were not being used in the calculation of the indicator.

## **Environment & Corporate Assets**

From April 2017, inspections in the District are undertaken using a digital based record. Random inspections are now generated from the M3 / Northgate system on a monthly basis, with around 200 – 300 inspections being carried out each month. This is a transitional period and with more inspections being carried out each month it has identified some problems with cleansing in certain areas which are being addressed with Veolia. Once the system has been completely transferred over to run and report on M3 and the issues identified / resolved, the cleansing standards should improve and reflect in the indicator being reported. This change does at least ensure that the performance measured and reported properly reflects the standard being achieved.

### **Key Initiatives/Outcomes:**

#### **Assets, Corporate Property & Building Control**

Progress continues to be made on a large number of corporate projects: DLC delivery remains on programme and particular progress has been made in respect of the drainage arrangements for the site; tenders for the Folkestone Road properties have been returned and are being assessed; detailed design drawings are being worked up to complete the information needed to tender the refurbishment of Norman Tailyour house, (enabling works including removal of asbestos have been undertaken); the reconstruction of the bridge in Russell Gardens is on schedule for construction during the autumn - this structure is crucial for grounds maintenance and to facilitate future events; the installation of the play equipment for the St Radigund's play area will commence in early September and associated enabling landscaping works begin a couple of weeks earlier; preparatory surveys and other works have taken place on Deal pier to provide the information needed to tender a contract for over £250k of maintenance works.

Building Control continues quietly to deliver an efficient, customer focussed service. Income in the first quarter is ahead of forecast.

#### **Waste Services**

Meetings have been held across East Kent to discuss the improvement of the recycling rate, whilst Dover's recycling rate is above target others within the partnership are not. Meetings continue on a bi monthly basis to discuss the strategic operations of East Kent and performance in general along with service delivery for both collections and street cleansing.

Many of the staff undertook an IoSH (Institute of Safety and Health) managing safely course which was provided through the Kent Resource Partnership. The training was held over four days and the workshops provided training on various aspects of health and safety within the waste sector. Three members of the team also received training on road traffic regulations regarding works / cleansing processes on the highway, both sets of training will ensure that members of the team are able to offer challenge to Veolia ensuring that service commitments are met, but most importantly are met safely.

## **Environment & Corporate Assets**

### **Parks & Open Spaces**

See quarterly focus report.

### **Parking**

The Parking services team continues to be directly managed by the Director. Concerns continue regarding the impact of overnight parking by lorries on local communities. CEOs are undertaking regular inspections and where able are issuing PCNs, but further restrictions are likely to be required and it is intended to take a report to Dover JTB on this issue. The Cabinet decision in April to freeze parking charges along with some minor adjustments to charges, has now been implemented with the advertising of new on and off street orders, which take effect in August. Work is progressing on finalising arrangements for the management of the new car park at St. James's, Dover and agreement has been reached with English Heritage to manage the car parks at Deal and Walmer, which they now wish to manage as pay & display car parks.

### **Museum & Tourism**

Visitor figures to the museum continue to improve following the removal of charges. The cleaning of the picture collection that was required following the rot in the stores has been completed, and the museum volunteers have moved on to the general collection. Work on devising a long term solution to the issue of stores continues. Work has begun on planning the exhibition for 2018, which will mark the 100<sup>th</sup> anniversary of the Zeebrugge Raid. The initiative to arrange familiarisation visits for journalists is beginning to bear fruit with regular positive articles about the attractions of the District. Work on phase two of the signage plan for Dover has begun. Cruise Welcome at the Cruise Terminal has been relocated in Terminal 2, and is now being directly run by DDC.

### **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.

Examples of areas of particular focus over the next few months include ensuring that the leisure centre project continues to progress in line with programme and budget and managing performance of the new in-sourced grounds maintenance staff including dealing with the HAVs related issues that have come to light since the service went live.



## 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 <b>major</b> planning applications determined in 13 weeks (exc. section 106 agreements) or within an agreed extension of time or Planning Performance Agreement	51%	65%	100%				100%	9	▲	Green
PLA002	Percentage of <b>non-major</b> planning applications determined in 8 weeks (excluding Section 106 agreements)	New	75%	82%				82%	175	N/A	Green
PLA003	The percentage of decisions for major applications overturned at appeal	New	15%	1.92%				1.92%	1	N/A	Green
PLA004	The percentage of decisions for non-major applications overturned at appeal	New	15%	1.48%				1.48%	12	N/A	Green
PLA007	Number of new houses completed	52038 Base April 2017	N/A	124				52162		▲	N/A
PLA008	Growth in Business Rates base (number of registered businesses)	3972 Base April 2016	N/A	-9				3963		▼	N/A

## **Regeneration & Development Director's comments:**

### **A note on PLA001 and PLA002**

Not all of the work received by the Department is counted for Government statistical purposes. To ensure that the Department can monitor its performance against national indicators, these statistics have always reflected the Government returns.

As a result, the full extent of the workload coming into planning is not recorded.

By way of example, for the financial year 2016/17 there were 1482 applications received. There were 1072 decided applications that were reported on these statistics

The types of applications not recorded are

Screening Opinions

TPO's

Certificates of Lawfulness

Prior Approvals

General Permitted Development Extensions

The Government can place a Local Planning Authority in special measures for not meeting its performance targets. It is important to ensure that we monitor our performance returns in line with those targets. Consequently, it is not proposed that the additional applications referred to above are brought into these performance reports.

### **Performance:**

In the Q4 report for 2016-17 it was reported that our performance, particularly for Major applications, was below the Government's target. As a result, at the end of the two year assessment period (Sep 2017) there is a risk of going into special measures.

This was recognised and an action plan put in place. In addition the Planning Advisory Service (PAS), who are funded by Government, offered 4 days of consultancy time to help review our current planning process. Their report is imminent.

The recent recruitment of 5 planning officers including two Principal planners and two trainee planners has considerably increased the capacity and resilience within the Development Management part of the service and should help to sustain the improvements that are underway.

All these factors, together with a re-focus on ensuring we accurately record agreed extensions of time has shown a significant improvement in the first Quarter. The only real risk now is major applications. These have to reach 60% in time for the period October 15 to September 17. As at the end of June 17, performance is 58%.

**Key Initiatives/Outcomes:**Planning Contractor Panel

The panel is being re-tendered, with additional performance incentives (and penalties) to ensure our contractors meet targets

Appeals

Although the appeals statistics do not pose a threat of special measures, our success at the Planning Inspectorate continues to be poor. The detailed appeals report, to be submitted to July's Planning Committee, shows that the LPA had over 60% of its decisions overturned at appeal.

PAS also noted this on their visit and it is accepted that we have to reflect this change in direction from the Planning Inspectorate. This has been communicated to the team.

**Concerns/Risks:**

Risk of Special Measures still exists and even if we meet the target this year, it is possible that the Government will increase them again for next year.

## 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
<b>WEB001 (was EKS05d)</b>	Percentage availability of the corporate website (DDC responsibility)	99.99%	99.50%	99.96%				99.96%		▶	<b>Green</b>
<b>WEB002</b>	Number of Keep me Posted subscribers	58,519	N/A	60,007				60,007		N/A	N/A
<b>WEB003</b>	Facebook subscribers	4944	N/A	5,317				5,317		N/A	N/A
<b>PLA005</b>	Percentage of electronic planning applications received	76.62%	75%	79.35%				79.35%	408	▲	<b>Green</b>
<b>ACC011</b>	Percentage of on-line payments to cash and cheque	87%	N/A	87%				87%	57,311	N/A	N/A

## **Quarterly Focus**

Parks & Open Spaces 2017

### **The in house Grounds Maintenance service:**

- The service is bedding in well with good feedback of the current service
- Seasonal labour now employed and some very good candidates have joined the team.
- DDC assisting Deal with their entry into Britain and South East in Bloom competition.
- HRGO recruitment agency currently working with DDC.
- Some slopes and banks are changing to a different regime due to safety concerns.
- Significant increase in the number of tree enquiries at this time.
- The tree officer role is being covered by existing staff at this time.
- Our horticultural officer has now retired and her work is being covered by the new team.
- A review of the department's resource requirements has started and includes, WCCP, UOTD and the in house GM team.
- All the rounds are being reviewed to find efficiencies.

There are significant strategic benefits associated with adopting a hybrid approach (with in-house grounds maintenance and outsourced specialist contracts) as it provides:

- Greater flexibility and more control than an outsourced contract;
- Greater flexibility to radically change the structure, resources and costs in response to changing budgets and particularly to accommodate potential new local government structures;
- Greater operational flexibility, with much faster response times to issues raised by councillors, clients and the public, thus avoiding complaints;
- Greater operational flexibility to consider opportunities to generate income streams;
- Additional resources to help deal with emergency situations; and
- Opportunities to develop partnerships with Hadlow College, Groundwork and others.

### **Cemeteries & Crematorium project**

The objective of this project is to re-assess the existing burial provision in Dover District and update the options available to the Council since the last review in 2010. The study will also look at the feasibility of the Council building its own Crematorium and memorial gardens.

## **Background**

In 2010 the Council appointed external consultants, Cemetery Development Solutions to undertake a review of its burial provision for the Dover Towns area.

Since the original review and report the position has changed regarding the recommended options available to the Council at the time. A further two potential sites situated in Whitfield are no longer viable as these sites are now incorporated into Housing Development land. The remaining sites were dismissed during the initial assessment of sites, either through groundwater protection, topography, size or access restrictions.

The District as a whole has burial provision for the next 10-20 years with capacity at Aylesham and Deal cemeteries but there is less than two years capacity within Dover Town. This would mean anyone who wanted to be buried in the Dover Town area would not be able to and as DDC does not allow pre purchase of graves this has the potential to cause reputational damage to the authority.

The construction of a Crematorium may assist reduce the demand for burial space within the district but as this is personal choice to be buried or cremated it may also have little impact.

In addition to this study the creation of a new Cemeteries Policy will be created to ensure burial space is managed and single depth graves command a premium price and families are encouraged to purchase graves capable of housing three or four coffins, dig deep, stack high approach.

## **Up on the Downs Project**

- This project has been a great success and was clearly demonstrated by over 40 people attending the December meeting to discuss the future of UOTD.
- The team have been successful in also being granted an extension until May 2018 by HLF.
- The legacy of this project is now taking shape with the formation of a new steering group and a clear vision for the future. Work is also taking place on how the legacy fits into the existing team here at Dover; this should be concluded by the end of 2017.

## **White Cliffs Countryside Partnership**

- Day to day service delivery is fine but opportunities exist that need to be pursued to ensure funding streams continue.
- A draft business plan is currently being reviewed by the steering group with agreement to be made sometime in September 2017.
- One partnership warden has left and is due to be replaced anytime soon.

## **Kearsney Parks Project**

- Project team reporting to Roger Wragg from 1<sup>st</sup> August 2017.
- New Project Manager started on the 1<sup>st</sup> August 2017 and her name is Jenny Coller.
- The project programme is being revised at this time due to a delay in the procurement of contractors to carry out the Landscape and building parts of this project.

## **Current projects**

- Supporting and working with Deal in Bloom for their Britain and South & South east in Bloom entries. More work planned for 2018.
- Bringing the Middle Danes back into use by using the spoil from the Leisure centre development works.
- DDC in house team have provided a price for the landscaping works for the new leisure centre.
- Looking at opportunities to become more commercially focused across the whole department.
- Training and development of our in house team currently taking place.
- Apprenticeships for POS, Kearsney Parks & WCCP being created with the potential for five placements. One placement due to start September 2017.
- Confirm system has been updated and training provided to the new team. This will become a valuable and powerful tool in the coming months as we start using it more to provide better information to officers and create an accurate database of all our assets.

## **Future projects**

- Sandwich Parks Project bid document to be started in early 2018
- Connaught Park Project to start once Kearsney and Sandwich have been concluded.
- Working with Dover Town Council on developing a strategy for Pencester and Connaught parks.
- Elms Vale visitors/volunteer centre/Forest School project being reviewed at this time and may for one of the bids for 18/19.
- Taking over the open spaces within the new garden village at Aylesham in 2018 and developing community engagement with regards to its development, maintenance and how it is used.

## **Strategies**

- Working with others departments to improve many strategy documents, play areas, open spaces, green infrastructure, trees and sports pitches. This is a very large piece of work and covers many areas within the council.
- Greater engagement with our customer, consultation.
- Greater information provided by various means to better inform our customers of what, when and why we carry out certain tasks.
- Better website with mapping to show who owns what piece of land

## **Commercialisation**

- Tendered for Reculver visitors centre as a group including DDC, WCCP, UOTD and Spindriff Catering.
- Opportunities with current partners, KCC, Highways England, Parish & Town Councils, EKHR, other council teams and third party clients.
- Tendering the landscaping of the new leisure centre
- Income generation from events in Parks and Open Spaces
- Services provided by the UOTDs and WCCP teams to other authorities.
- Exploring funding opportunities for any size of project.
- Engaging and creating friends and community groups to carry out works to enhance specific areas.
- Work carried out by Community pay back teams to enhance sites, i.e. painting, cleansing, litter and graffiti removal, project work.

<b>Subject:</b>	<b>EK SERVICES FACE-TO-FACE SERVICE PROVISION AT DEAL AREA OFFICE</b>
<b>Meeting and Date:</b>	<b>Cabinet – 4 September 2017</b> <b>Scrutiny (Policy and Performance) Committee – 12 September 2017</b>
<b>Report of:</b>	<b>Andrew Stevens, Assistant Director - EK Services</b>
<b>Portfolio Holder:</b>	<b>Councillor Mike Conolly, Portfolio Holder for Corporate Resources and Performance</b>
<b>Decision Type:</b>	<b>Key</b>
<b>Classification:</b>	<b>Unrestricted</b>

**Purpose of the report:** To provide further information and data as requested by Cabinet on 3 July 2017 regarding the potential withdrawal of DDC face to face customer services at Deal and to seek approval to close the DDC service desk at this location.

**Recommendations:**

1. To note the additional information and data provided;
2. To agree that EK Services can withdraw DDC face to face customer service at Deal library;
3. To delegate the final decision on the date of closure to the Portfolio Holder for Corporate Resources and Performance, in consultation with the S151 Officer and the Director of Shared Services.

## 1. Summary

- 1.1 Cabinet will recall that a previous report (Cabinet 03 July 2017) sought approval to withdraw face to face customer services at the DDC area offices (Aylesham, Sandwich and Deal) during 2017/18. At that meeting, Cabinet agreed to the closure of the EKS service provision at Aylesham and Sandwich but agreed that further information and data relating to the Deal service desk should be gathered and reported back to this Cabinet meeting. This information is presented in this report at Section 6.0.
- 1.2 In addition, at Scrutiny (policy and performance) Committee on 11 July 17 a request was made to provide additional information and data regarding Sandwich and Aylesham offices (this is shown in section 7.0 and as an appendix).
- 1.3 This report will also provide further information in regard to the alternative options that are proposed for customers to access services and outline implementation considerations.

## 2. Introduction and Background

- 2.1 Alongside its three partner Councils, EK Services (EKS) is seeking to adapt services in line with the changing nature of society and customer expectations as well as embracing new technology whilst being ever mindful of affordability.
- 2.2 This aligns closely with Dover District Councils Corporate Plan, specifically Priority 4 – Smarter Council. EKS needs to support the Council by providing quality services focussed on residents needs with easy access but offering good value for money.



- 2.3 As stated in the Corporate Plan<sup>1</sup> it is ‘essential that we continue to be financially stable and to target our resources carefully to achieve the best outcomes for the district’ and in order to maintain a viable service we need to ‘change the way we do things and be more innovative and flexible in how we provide services’
- 2.4 The EKS Vision for Customer Service provision is to: *provide a service that meets the expectation of the majority (digital or telephone by first choice) but caters for the minority (assisted digital, post, visiting officers) and also remains affordable and relevant.*
- 2.5 EKS has made proposals to the three partner Councils to cease the provision of face to face EKS services at the outlying area offices across Dover District (Deal, Aylesham, Sandwich), Canterbury City Council (Whitstable and Herne Bay) and Thanet District (Ramsgate). This would leave primary face to face contact centres at three main locations in each Council plus, in Dover, the existing Gateway in the town centre, although we expect the latter to be subject to review in the future.
- 2.6 EKS delivers services to a minority of customers at these area offices at a significant cost compared to other customer service provision<sup>2</sup>. These plans, across the three partner districts, will enable EKS to save a total of £200k from base budget. This is an essential element of the delivery of EKS savings targets<sup>3</sup>. It is expected that these savings will be achieved through vacancy reduction without job losses due to the regular staff turnover rate within customer services. The proposed changes in DDC area should contribute £45k of these savings. However, whilst the savings are very important, the services can be provided in other ways for the majority and there are plans to ensure the vulnerable are taken into account and can continue to access services.
- 2.7 Cabinet has already agreed to the service changes at Aylesham and Sandwich but wish to consider the additional information requested in regard to the EKS customer service provision at Deal Library.

### 3. **EKS at Deal Library – Service Provision**

- 3.1 DDC has provided a face to face customer service at Deal library for many years. The service is provided Monday, Wednesday and Friday between 9am and 5pm. This office is resourced with 2 staff members who deal with a variety of transactions for the council including primarily<sup>4</sup>: Benefits (33% of contact), Parking (21%) and Council Tax (16%). These are followed by Housing queries and Waste enquiries as well as general enquiries from people asking questions, often unrelated to EKS services or Council services.
- 3.2 Despite vastly increasing numbers of people choosing to contact us by other means (telephone and online) the design of the face to face service has not adapted or changed to meet the majority of customers’ expectations. Other organisations who also deal with our customer base have moved away from face to face services due to their cost and strategy to move customers online (Pension Service, Jobcentres, utility companies etc.).

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<sup>1</sup> DDC Corporate Plan 2016-20 – page 9 –Priority 4 Smarter Council

<sup>2</sup> Government benchmarking shows Face to Face transactions cost circa £8.62 per transaction compared to £2.83 for telephone and 15p online contact. SOCITM

<sup>3</sup> EKS 2017/18 budget requires a base budget saving of £832k to be achieved – against annual operating costs circa £12.5m and the cessation of the face to face service provision will contribute a significant proportion of this.

<sup>4</sup> Percentages based upon stats for period April 2016 to April 2017

- 3.3 Based upon the customer surveys and feedback from customer service staff, it seems that the convenience of the facilities are causing much of the footfall even though many of the enquiries can be dealt with in other ways. This is a common trend and having reviewed similar service changes across other UK Authorities who have already removed face to face contact, their experience indicated that a proportion of the customer enquiries did 'fall away' and there was little complaint. EKS has already closed the area office provision at Whitstable and this has seen a similar response, with only a few complaints at the start and none recently and with no major increase in transactions at the telephone contact centre.
- 3.4 EKS has been gathering and analysing an advanced level of customer information over the past 12 months. Considerable time has been spent engaging with the customers at the Deal office, conducting surveys to ascertain why they are choosing to come in face to face to deal with the council, who they are (age, disability status, gender, how far they have travelled) as well as establishing whether they have access to the internet at home or elsewhere and whether they are confident in using it or not. The output from these surveys was included in the previous cabinet report and is attached at Appendices 1 (for Deal) and 2 (for Aylesham and Sandwich). EKS "Digital Champions" have also spent time at the offices helping customers to access the services in other ways and raising awareness of online and telephone services. Customer reaction to this has been very positive.

#### 4. **EKS at Deal Library – Alternative Service Delivery Provision**

- 4.1 Most of the transaction types at Deal can be dealt with in other, more cost-effective, ways. However, EKS is very conscious of the need to ensure services are maintained for the vulnerable and for those that may not be able to access online services or who may be unable to travel to Dover for a face to face appointment.
- 4.2 The following paragraphs outline the alternative methods of delivery for the current EKS provided services at the Deal Library.
- 4.2.1. Benefits & Food Vouchers. All benefits queries can either be handled on the phone or online or via post. The provision of benefits documentation and evidence can now be provided online and EKS are introducing a new digital solution that will make this even easier and quicker for customers. For those unable to use this, receipt of documents via post is also available or people can arrange an appointment at Dover at their convenience. Provision of Food Vouchers is not a DDC service, this is a service provided by Foodbank with EKS assistance.
- 4.2.2. Parking. DDC are introducing a new parking system this year that will mean all parking permits will be accessed online so we expect the demand for these services to cease in all but exceptional cases in which case they will be dealt with via telephone. For penalty charges and fines, these can still be dealt with via post or online with queries able to be handled via telephone or appointments at Dover.
- 4.2.3. Council Tax. All Council Tax queries can be dealt with via telephone, email or post.
- 4.2.4. Housing. EKS handle queries on housing, rent issues and other general queries on behalf of the Council. These can be dealt with online, via telephone or post; serious homeless issues already have to be handled by the Housing team in Whitfield.
- 4.2.5. Waste. A large proportion of contact in regard to waste is for queries which could be handled via telephone or online. The exception is provision of waste bags which need to be collected by residents from stock held in various locations. Discussions are ongoing with DDC waste services in regard to options. In Sandwich, the Town Council are in discussion about providing the waste bags from the Town Council offices under an arrangement with DDC. It is possible a similar arrangement may be made with Deal Town Council.

4.2.6 Exceptional Cases. For the vulnerable and exceptional cases where a customer may be unable to access online, telephone or postal services, nor attend an appointment in Dover, EKS is proposing to liaise with local community groups, who exist to provide assistance to these vulnerable already and where applicable assist by implementing a visiting officer who can attend individuals in their homes.

## 5. **Implementation Planning**

5.1 Given the above, we are now in a situation where we recommend closing face to face customer service at Deal this autumn. Customers will still be able to make their enquiries to the council but will do so via telephone, online or post and for that still wish to have a face to face discussion (for complex queries) then they will be able to access an appointment at the Dover offices. For the very vulnerable and those who may not be able to leave their homes or access telephone or postal services, a visiting officer should be able to assist or support the existing voluntary groups that already support these types of customer.

5.2 In order for a successful implementation across all locations, should Cabinet agree, it is proposed that a detailed communication plan is developed in consultation with DDC Communications and also with input from the relevant Town Councils. This should include proactive contact with key stakeholder groups and known existing vulnerable customers to explain the plans and ensure individuals and groups know how to access services in future. It is also proposed to provide a range of external communication advertising and engagement via various means such as Twitter campaigns, Keep me Posted updates, leaflets and posters. Where applicable it is envisaged that briefing or training for Members and Town Council staff can be provided to enable them to inform and signpost residents and other parties to the other alternative access points.

5.3 The actual date for closure may best be determined after the detailed implementation plans and communications have had time to be effective. To that end, it is proposed that the specific closure date for the area offices is delegated to the Portfolio Holder to agree with the S151 officer and Director of Shared Services.

5.4 An Equalities Impact Statement is included at Appendix 4.

## 6.0 **Further information requested by Cabinet (03 July) to support recommendation**

6.1 Cabinet approved the withdrawal of face to face service at Aylesham and Sandwich on 3 July 17 but asked for more information and data to support the recommendation to withdraw face to face customer service at Deal. The additional information requested is outlined below, together with the relevant data.

6.2 The percentage of customers who are “repeat customers”

EKS has carried out a verbal survey with customers at the Deal office to gauge how many customers were “unique visitors” or customers who tended to use the facilities repeatedly. This survey demonstrates that 39% of visitors to the Deal service desk had used those facilities for another matter within the previous 12 months. This means 61% of callers were “unique” or first time callers.

6.3 The number and “vulnerability profile” of individual customers.

During the customer insight work at this office survey data was collected on 384 individual customers. This included information on their age, sex, disability status, how far they had travelled to come into the office, whether they had access to (or used) the internet and, most importantly, why they chose to use face to face services rather than telephoning or going online. This section gives some more information about the data collected.

6.3.1 From the data collected, 56% of customers are of working age and 44% of pension age (65+). From the “working age” group most of the customers are in the age band 45-54 (almost 1 in 5 of the total number of customers fall into this age band). More females than males use the office (60% and 40% respectively). 85% of customers do not consider themselves as having a disability.

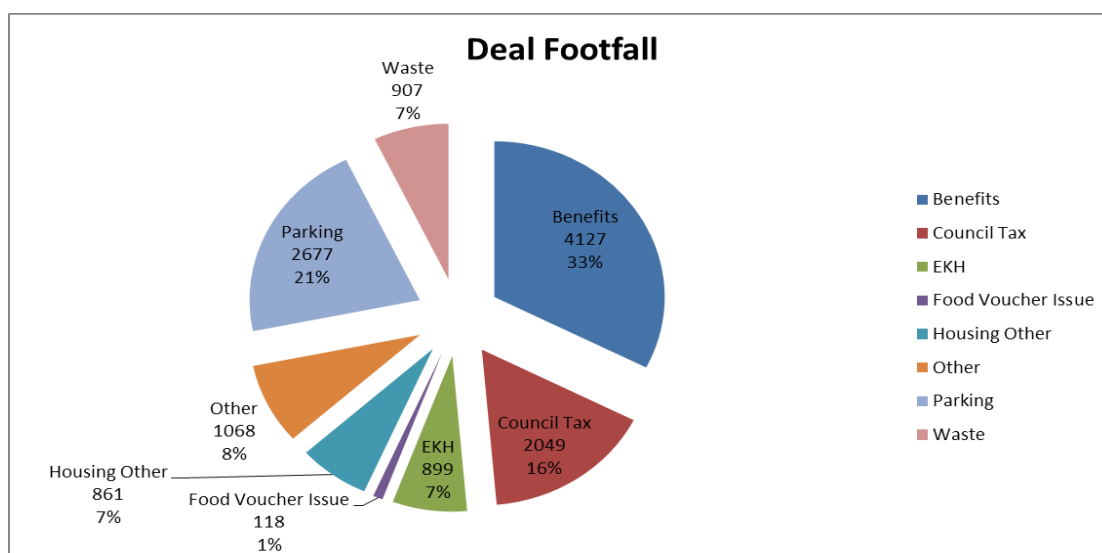
6.3.2 In terms of digital capability / capacity, only 14% of customers told us they do not have access to the internet. Unsurprisingly, these customers tend to fall into the higher age band (75+) which reflects national statistics and research. When this group were asked for the reason for their visit only 5 indicated they used face to face because they could not access online services. This reflects 1% of the total customer base surveyed. The remainder of this “digitally excluded” group gave various reasons for using face to face services such as “prefer face to face”, “dropping in documents”, “making a payment” or generally making enquiries about services. *The vast majority (if not all) of these transactions could be dealt with on the telephone or via the post and not having access to the internet would not be seen as a barrier to having their enquiries dealt with should the office close.*

6.3.3 The following table compares the customers in their respective age bands to the ONS national statistics on household internet access.

Age band	Percentage of Deal customers	ONS internet access statistics* recent users of internet in last 3 mths
16-24	5.4%	98.6% (m) 98.9% (f)
25-34	16.7%	
35-44	14.3%	
45-54	19.9%	95% (m) 94.9% (f)
55-64	18.3%	88.2% (m) 88.3% (f)
65-74	14.6%	75.8% (m) 72.5% (f)
75+	10.8%	46.7% (m) 32.4% (f)

\* - 'ONS Internet stats 2016'

#### 6.4 Reasons for visit (Apr 16 to Apr 17)



7. **Further information requested by Scrutiny Committee (11 July) regarding Aylesham & Sandwich** (*not relevant to the decision to close Deal and included in this report for completeness*). The additional data that was requested by Cabinet in relation to the Deal office has also been collated for Aylesham and Sandwich, as requested by Scrutiny Committee. This information is provided at Appendix 5.

## 8 **Options**

- 8.1 As explained in this report, the aim is to adapt the service provision to ensure that EKS can maintain its financial stability by targeting resources appropriately and by changing delivery in line with the majority of customer and society expectations and using technology to assist, whilst ensuring the minority and vulnerable are catered for. Consideration of DDC Corporate Plan and Priorities has also been taken into account<sup>5</sup>. Whilst the financial aspect is a key driver, experience from other Local Authorities and expert opinion states that as long as face to face is maintained some individuals will not embrace the other options even when they are able to and thus, it becomes a potential blocker to achieving the wider digital ambitions.
- 8.2 Options include:
- 8.2.1 Maintain the service but at additional cost to Council. This effectively would mean an agreement that the EKS savings target for DDC Management fees be adjusted downward to match the £45k savings that would have been delivered. This will require either a budget growth or savings to be identified elsewhere in the Council. It will make it more difficult to pursue the wider digitisation agenda as it would maintain the flow of customers who would otherwise move online (evidenced by survey and research). It would also potentially create challenges in ceasing other face to face service thus having a much greater financial impact. It will not remove the imbalance where current face to face provision which is the most expensive service provision is being funded by public money for the minority of people. ***This option is not recommended.***
- 8.2.2 Maintain a Reduced Service (Time). It would be possible to maintain a presence in the library for one day a week for appointments only. This option would be the “next best” option as it would enable us to accurately match resource to demand and also make sure we are only seeing those people face to face who are genuinely struggling to access our services in any other way. This would impact upon the resourcing and costs of EKS and is likely to be met by similar demands at other area offices which will have the potential to undermine the whole proposal across EKS. Also, the points outlined in 8.1.1 above remain extant for this option, albeit the cost impact would be lower. ***This option is not recommended.***
- 8.2.3 Maintain a Reduced Service (staff reduction). It would be possible to maintain the service but reduce the staffing level. However, this will impact the financial savings reducing the savings by approximately £15k. However, it has a greater impact on resource management as the roster system which requires staff to move between different locations for face to face or contact centre remains more complex, particularly when trying to provide single resources to locations for certain days per week. It does not address the wider points about digital ambitions and the ongoing provision of expensive face to face channels compared to other access means and the associated productivity impact<sup>6</sup>. ***This option is not recommended.***

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<sup>5</sup> - ‘change the way we do things and be more innovative and flexible in how we provide services. We will do this in a variety of ways, including undertaking a range of shared services and collaborative projects, contract renegotiation and digital transformation’. – DDC Corporate Plan – Priority 4 - Smarter Council

<sup>6</sup> One member of staff in the main contact centre would be expected to handle 50 – 100 queries per day on the telephone, dealing with the majority of the customer base compared to a single member of staff in the Deal office dealing with approx 25 - 45 customers per day

- 8.2.4 Withdraw face to face services at Deal. This proposal will ensure the majority of customers who already access services online or via telephone continue to be served in a viable and cost effective manner. Other customers will be encouraged to transact with us either on the telephone or online. Customers who are currently bringing in documents will be encouraged to either upload them online if they have internet access or via post. All of the transaction types that happen in this office can be carried out using other channels such as online or telephone. It will enable EKS to maintain its viability through cost reduction and adapting services to meet the needs of the majority whilst considering and ensuring the minority and vulnerable are also catered for. ***This option is recommended.***
- 8.2.5 Maintain a 'footprint' via telephone or online access point. Other options that could be considered include the installation a telephone line in the office dedicated for customers to contact the main DDC contact centre and / or provision of internet access. This was an approach taken when the Whitstable office was closed; CCC requested a phone line be installed with a direct line through to the Contact Centre. This was provided although only a few people actually went on to use it in the months following the closure. It is a simple way of maintaining some district footprint and also assists with the implementation communications. This will be considered as part of the implementation plan in any case. ***This option is recommended to be considered alongside implementation planning.***

## 9. **Resource Implications.**

- 9.1 There will be part year savings of £22.5k in 2017/18 (assuming full implementation in October 2017) and then on-going savings of £45k per annum in subsequent years if a full withdrawal is the agreed.

## 10. **Corporate Implications**

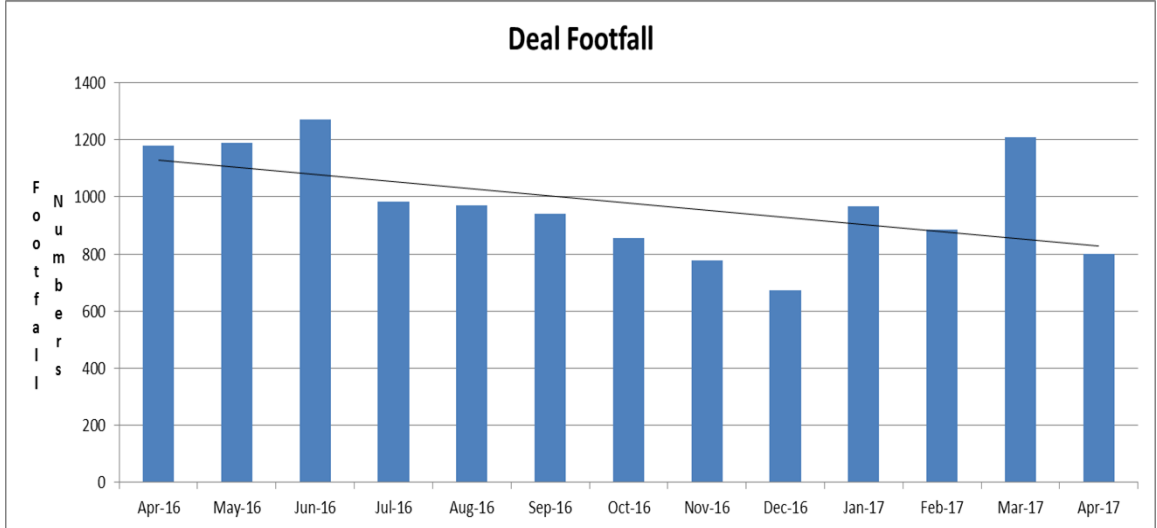
- 10.1 Comment from the Section 151 Officer: The Accountancy Section has been consulted on the report and has no further comments to add (SG)
- 10.2 Comment from Solicitor to the Council: Comments have been provided and taken into account in the drafting of this report.
- 10.3 Comment from the Equalities Officer: In preparation for the report an Equality Impact Assessment has been carried out which highlights an impact on both age and disability. Measures have been outlined in order to mitigate the impact on the protected characteristics. Members are reminded that, in discharging their responsibilities, they 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>'.

## 12. **Appendices:**

- Appendix 1 – Customer insight data at Deal
- Appendix 2 – More recent usage stats for Aylesham and Sandwich
- Appendix 3 – ONS national statistics (internet access per age band)
- Appendix 4 – Equality Impact Assessment
- Appendix 5 - Further information requested by Scrutiny Committee (11 July) regarding Aylesham & Sandwich

Deal data and customer insight

- Visitor numbers at Deal (April 16 to April 17)



- Results from customer surveys (384 completed)

“Average” Deal customer is aged between 45-54, travels 2.13 miles to come into the office to hand in documents. They are likely to possess a smart phone / access to the internet

What is your postcode?  
 CT14 7TJ

What is your age?  
 16-24 (25-34) 35-44 45-54  
 55-64 65-74 75+ (please circle)

Are you:  
 Male Female (please circle)

Do you consider yourself to have a disability?  
 Yes No (please circle)

Can you use a computer/smart-phone/tablet?  
 Yes No (please circle)

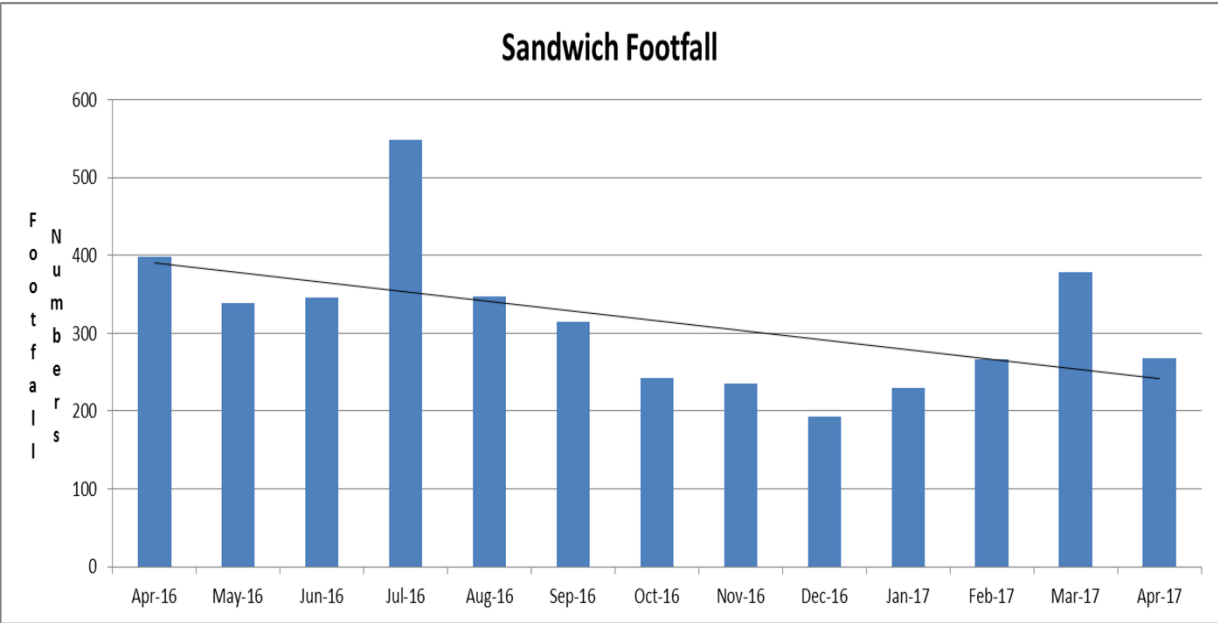
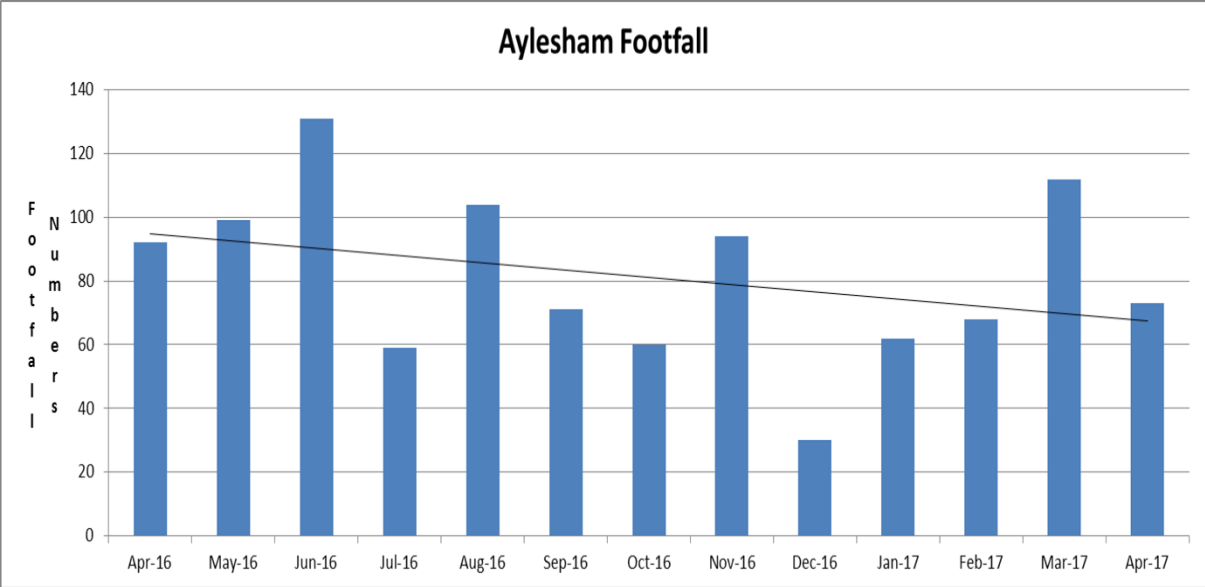
Does anyone in your house use a computer/smart-phone/tablet?  
 Yes No (please circle)

Do you have access to a computer/smart-phone/tablet at home?  
 Yes No (please circle)

Do you have access to a computer at a library, council office or similar?  
 Yes No (please circle)

Why did you visit today instead of going online or phoning?  
 Provide H/B info.

More recent usage stats for Aylesham and Sandwich





National internet access statistics (ONS)

# ONS Internet stats 2016

Figure 3: Recent internet users in last 3 months by age group and sex, UK, 2016

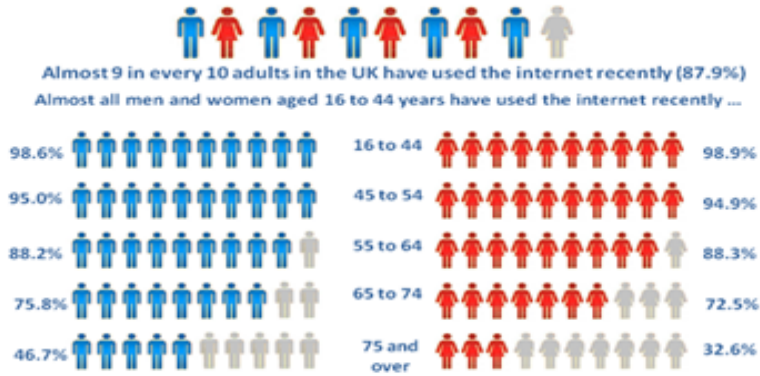
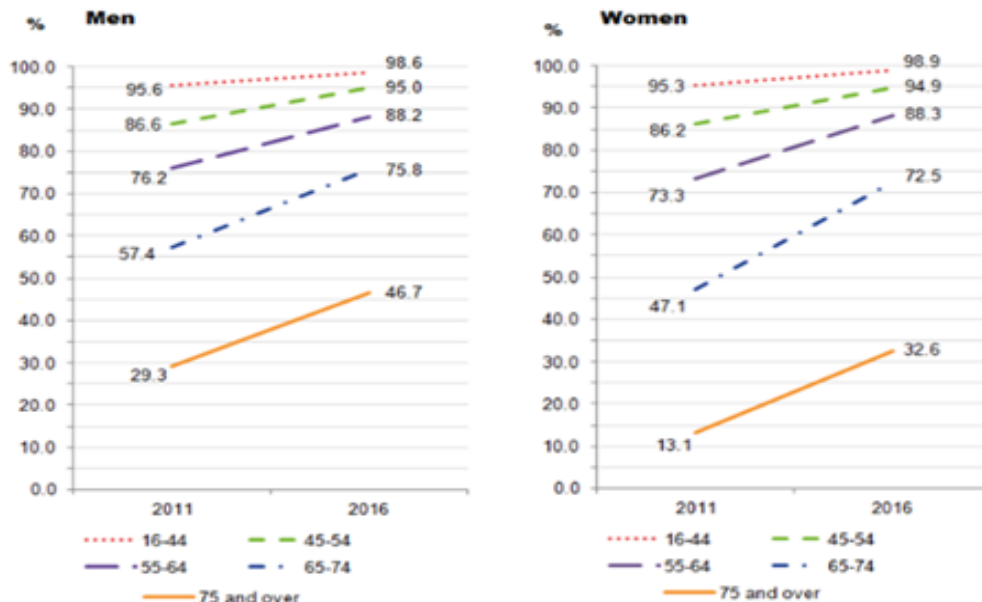


Figure 4: Recent internet use in 2011 and 2016 by age group and sex, UK



**Equalities Impact Assessment**

<b>Lead Officer:-</b>	Andrew Stevens, Assistant Director, EK Services
<b>Decision Maker(s):-</b>	Cabinet – 4 <sup>th</sup> September 2017
<b>Name and Type of decision:-</b>  e.g. Policy, contract, service delivery change.	Service delivery change. The report recommends that face to face customer service is withdrawn from Deal.
<b>Date of decision</b>  When will the final decision be taken?	4 <sup>th</sup> September 2017.
<b>Aims of the decision</b>  <ul style="list-style-type: none"> <li>• Objectives</li> <li>• Intended outcomes</li> <li>• Key actions</li> <li>• Who and how many will be affected</li> </ul>	<p>The objectives of the decision are to withdraw face to face customer service at Deal.</p> <p>Although face to face service will be withdrawn we still intend to offer a comprehensive service on the telephone and online. The intended outcome is for customers to interact with us in a more cost effective way as face to face service provision carries significantly higher overheads than dealing with people on the telephone or online.</p> <p>The key actions are to seek approval in principle from Cabinet on 4<sup>th</sup> September 2017 and then embark on a communications campaign to publicise the closures. It is anticipated that the face to face service will be withdrawn during the autumn 2017</p> <p>In terms of numbers of people affected, the numbers of customers using these offices varies from month to month but we generally see about 220 customers per week at Deal. Footfall is decreasing year on year. Of these approximately 39% are repeat customers.</p>

<p><b>Information and Research</b></p> <ul style="list-style-type: none"> <li>• Summarise research and information that you used to prepare your proposals / preferred options</li> <li>• What data did you use to research your proposals</li> <li>• List anything you found that will affect people with protected characteristics.</li> </ul>	<p>We have been collecting a great deal of data and information on customers using our face to face services over the last 12 months. This has been using feedback cards and we have collected information regarding age, gender, distance travelled, disability status and whether the customer is digitally literate or not and had access to the internet. We have collected over 380 survey forms which have subsequently informed these recommendations.</p> <p>These survey forms have been accompanied by EKS “Digital Champions” spending time in this office talking to the customers about how they prefer to contact the office and helping them deal with the council in a different way. These sessions have been very positively received.</p> <p>Generally speaking, we have found that Deal is mostly used by people aged between the ages of 45-54. A minority of people using face to face at these offices consider themselves to be disabled.</p> <p>Based upon the surveys, approximately 60% of the customers are female.</p> <p>We have also carried out research looking at other similar organisations that provide services to our customers. For older people in particular anyone dealing with the Pension Service would be expected to interact with them online or by telephone. Documents can be posted to them as well. HMRC also encourage this type of contact rather than face to face. Utility companies such as water, gas and electricity companies offer no face to face services either.</p>
<p><b>Consultation</b></p> <ul style="list-style-type: none"> <li>• Has there been any specific consultation done</li> <li>• What were the consultation results</li> <li>• Did the consultation analysis show any difference for people with protected characteristics.</li> <li>• What conclusions did you draw from the consultation</li> </ul>	<p>There has been significant consultation through a process of discussions and surveys with over 380 users of the face to face service at Deal to build up a detailed understanding of who are customers are and to find out why they were choosing to contact us face to face rather than use more modern, cost effective ways of contacting us.</p>

**Assessing if the decision is likely to be relevant to the three aims of the Equality Duty.**

<b>Aim</b>	<b>Relevance Yes / No</b>
Eliminate discrimination, harassment, victimisation	No
Advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not.	Yes
Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.	No

**If you have decided that this decision is relevant to the three aims of the Equality Duty, use the section below to show how it is relevant and what the impact will be.**

<b>Protected Characteristic</b>	<b>Relevance High/Medium/Low</b>	<b>Impact of the decision Positive / Negative</b>
Age	Medium	Negative.
Disability	Medium	Neutral
Gender reassignment		
Gender		
Marriage and Civil Partnership		
Pregnancy and Maternity		
Race		
Religion, Belief or Lack of Belief		
Sexual Orientation		

<p>If you have found negative impact, outline the measures you intend to take to mitigate it.</p>	<p>National ONS data reveals that older people are less likely to have access to the internet than younger people. Withdrawing the face to face customer service will not disadvantage older people as we will still provide a telephone service for enquiries and customers always have the opportunity to upload documents on their phone if they have the facility and access or post documents where they do not. This is entirely consistent with other organisations such as Pension Service and HMRC who are also encouraging customers to interact with them in a more modern, cost effective way.</p> <p>In terms of disability, again, statistics show disabled people are less likely to have internet access than non-disabled people. The mitigating factors mentioned above remain applicable. We will offer a full digital service for those who have got access to the internet and a telephone service for those who do not. As many of the transaction types we deal with are customers simply bringing in documents for us to see we will of course accept these via the postal system like many other organisations they already deal with.</p> <p>For exceptional cases only there is a provision to visit people in their own homes to help them interact with the council. This will be adopted on a case by case basis and will only be carried out where there is no other help available to the customer.</p>
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**Further information requested by Scrutiny Committee (11 July) regarding Aylesham & Sandwich** *(not relevant to the decision to close Deal and included in this report for completeness).*

A5.1 The additional data that was requested by Cabinet in relation to the Deal office has also been collated for Aylesham and Sandwich, as requested by Scrutiny Committee.

A5.2 The percentage of customers who are “repeat customers” - Aylesham

Based upon the survey work conducted, the number of “repeat callers” to the Aylesham service desk is approximately 60%.

A5.3 The number and “vulnerability profile” of individual customers - Aylesham

During the customer insight work at this office data was collected on 116 individual customers at Aylesham. This included information on their age, gender, disability status, how far they had travelled to come into the office, whether they had access to (or used) the internet and, most importantly, why they chose to use face to face services rather than telephoning or going online. This section provides information on the data collected.

A5.3.1 From the data collected, 58% of customers are of working age and 42% of pension age (65+). From the “working age” group most of the customers are in the age band 45-64 (almost 1 in 3 of the total number of customers fall into this age band). More females than males use the office (63% and 37% respectively). 65% of customers do not consider themselves as having a disability, although this does not directly mean that 35% do have a disability, as some customers do not answer this question.

A5.3.2 In terms of digital capability / capacity, 44% of customers told us they do not have access to the internet. Unsurprisingly, these customers tend to fall into the higher age band (75+) which reflects national statistics and research. Upon checking the “reason for visit” the vast majority of enquiries could have been dealt with on the phone or by post (they were mainly “reporting” or “giving”) so the lack of online knowledge / equipment would not be a barrier to them dealing with the council. The table below compares the customers in their respective age bands to the ONS national statistics on household internet access:

Age band	Percentage of Aylesham customers	ONS internet access statistics* recent users of internet in last 3 mths
16-24	2.6%	} 98.6% (m) 98.9% (f)
25-34	13.8%	
35-44	10.3%	
45-54	15.5	95% (m) 94.9% (f)
55-64	15.5%	88.2% (m) 88.3% (f)
65-74	18.1%	75.8% (m) 72.5% (f)
75+	24.1%	46.7% (m) 32.4% (f)

**A5.4 The percentage of customers who are “repeat customers” - Sandwich**

We carried out an exercise to identify the number of “repeat callers” to the Sandwich office and these total 34%. Additionally, the office is slightly busier on “market day” and the typical split between Tuesday and Thursday callers is approximately 47% to 53% respectively.

**A5.5 The number and “vulnerability profile” of individual customers - Sandwich**

During the customer insight work at this office, data was collated on 309 individual customers at Sandwich. Information gathered included: age, gender, disability status, how far they had travelled to come into the office, whether they had access to (or used) the internet and, most importantly, why they chose to use face to face services rather than telephoning or going online. This section provides information on the data collected.

A5.5.1 From the data collected, 45% of customers are of working age and 55% of pension age (65+). From the “working age” group most of the customers are in the age band 45-54 (almost 15% of the total number of customers fall into this age band). More females than males use the office (69% and 31% respectively). 75% of customers do not consider themselves as having a disability.

A5.5.2 In terms of digital capability / capacity, 37% of customers told us they do not have access to the internet. Unsurprisingly, these customers tend to fall into the higher age band (75+) which reflects national statistics and research. Upon checking the “reason for visit” 25% of these were to make a payment and a further 35% were to ask about waste and recycling services. The vast majority of enquiries could have been dealt with on the phone or by post (they were mainly “reporting” or “giving”) so the lack of online knowledge / equipment would not be a barrier to them dealing with the council. The table below compares the customers in their respective age bands to the ONS national statistics on household internet access:

<b>Age band</b>	<b>Percentage of Sandwich customers</b>	<b>ONS internet access statistics* recent users of internet in last 3 mths</b>
16-24	1.9%	} 98.6% (m) 98.9% (f)
25-34	9.4%	
35-44	6.2%	
45-54	14.9%	95% (m) 94.9% (f)
55-64	11.7%	88.2% (m) 88.3% (f)
65-74	23.3%	75.8% (m) 72.5% (f)
75+	31.7%	46.7% (m) 32.4% (f)

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<b>Subject:</b>	<b>CAR PARK RESURFACING WORKS</b>
<b>Meeting and Date:</b>	<b>Cabinet – 4 September 2017</b>
<b>Report of:</b>	<b>Roger Walton, Director of Environment and Corporate Assets</b>
<b>Portfolio Holder:</b>	<b>Councillor Trevor Bartlett, Portfolio Holder for Property Management and Public Protection</b>
<b>Decision Type:</b>	<b>Non-Key Decision</b>
<b>Classification:</b>	<b>Unrestricted</b>

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**Purpose of the report:** To seek Cabinet approval to draw down funds allocated within the Medium Term Financial Plan for works to various car parks.

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**Recommendation:** That Cabinet approves the following actions:

1. To note the works proposed to various car parks as set out in the report.
2. To approve the allocation of £240,000 included within the approved Medium Term Financial Plan to enable the proposed works to car parks to proceed.

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## 1. Summary

1.1 This report seeks agreement to the drawdown of £240k allocated within the approved Medium Term Financial Plan to enable works proposed to several car parks within the District to proceed and provides details of the works proposed.

## 2. Introduction and Background

2.1 Following on from car park audits, which are carried out on an annual basis, it has been recognised that some of the car parks within the District are now starting to deteriorate to the point that surface patch repairs are no longer sufficient, and full resurfacing of some car parks would be more cost effective.

- Union Road Car park, Deal

Recycling banks, sunk into the ground previously operated within Union Road Car Park but were closed some years ago. The permanent removal of these structures will potentially free up extra space for car parking. This would be very beneficial for this particular car park as it provides residential permit parking, and becomes very busy on market days.

- Middle Street Car park, Deal

Middle Street car park was last fully resurfaced in 1994 and given that the tarmac (bitumen macadam) has a life expectancy of 15 to 20 years depending on traffic use, the surface has been extended well beyond its design life. In recent years many patch repairs have been carried out. On several occasions but more extensive work is now needed.

Middle Street car park is the busiest car park in the district that is managed by Parking Services and supports a high proportion of parking for the public visiting the town centre by car. Furthermore the car park also supports the town shops that back onto the car park for daily deliveries.

Due to the busy nature of this car park and importance of providing valuable parking to the town centre, it is proposed that subject to approval the car park will still operate during these works. Under traffic management works and communications with Parking Services and surrounding businesses one half of the car park will remain open at all times during the proposed works to try and reduce any disruption.

- 2.2 Both of these car parks are part of the Park Mark initiative, whereby it's recognised that a high level of service should be achieved for safe parking before being awarded. Consequently these works will help deliver this continued level of service and maintain the accreditation for Park Mark.
- 2.3 The area around the RNLI Life Boat House, Walmer has also been highlighted in the Councils MTFP for the surrounding land and parking area to be resurfaced. The surface that surrounds the building is concrete and has started to break and expose wide cracks that could develop into a trip hazard. This area is open to pedestrians and so it is necessary for the surface to be repaired.
- 2.4 As Middle St and Union Rd car parks are in close proximity to each other, the works will be managed simultaneously under one contract. The intention is to tender the contract in the coming autumn with a view to works commencing shortly after.
- 2.5 The remaining allocation included in the Medium Term Financial Plan would look to address any other urgent resurfacing works identified as part of the latest car park audits.

### 3. Identification of Options

- 3.1 Option 1 – Consider leaving the car parks in their current condition, making a cost saving in the projects highlighted in the Councils MTFP.

As a result Union Road car park would remain relatively unaffected; however Middle Street car park and the RNLI Life Boat House surface would continue to deteriorate making future surface repairs difficult and leaving the Council open to insurance claims. Taking this into consideration this option is not recommended.

- 3.2 Option 2 – Look to explore other car park project alternatives.

These works have been identified following on from car park audits and Middle Street with the proposed works identified as priority cases for action. Taking this into consideration this option is not recommended.

- 3.3 Option 3 – Proceed with the proposed repairs

This is the preferred option as this will enable the much needed works to proceed and ensure that the car parks are maintained in a reasonable condition.

### 4. Resource Implications

- 4.1 The current Medium Term Financial Plan includes a total allocation of £240k for resurfacing of car parks, works to Union Rd car park, and resurfacing works at the RNLI Life Boat House, Walmer; funded from the Special Revenue Reserve.
- 4.2 The allocation of these funds will enable the works at Middle Street, Union Road, and RNLI Life Boat House car parks, to proceed with any remaining balance being used to fund other car park repairs which are identified in the latest car park audit.

### 5. Corporate Implications

- 5.1 Comment from the Section 151 Officer: Accountancy has been consulted and has no further comment to add. (KW).



- 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: 'The report does not specifically highlight any equality implications, however in discharging their responsibilities members are required to comply with the public sector duty as set out in section 149 of the Equality Act 2010 <http://www.legislation.gov.uk/ukpga/2010/15>'
6. **Background Papers**

Contact Officer: Keith Watson, Corporate Estate and Coastal Engineer, Ext 2399

**DOVER DISTRICT COUNCIL**

Scrutiny (Policy and Performance) Committee –12 September 2017

**EXCLUSION OF THE PRESS AND PUBLIC**

**Recommendation**

That under Section 100(A)(4) of the Local Government Act 1972, the public be excluded from the remainder of the meeting for the remainder of the business on the grounds that the item(s) to be considered involve the likely disclosure of exempt information as defined in the paragraph of Part 1 Schedule 12A of the 1972 Act set out below:

<u>Item</u>	<u>Report Title</u>	<u>Paragraphs Exempt</u>	<u>Reason Exempt</u>
16	Dover Leisure Centre	3	Information relating to the financial or business affairs of any particular person (including the authority holding that information)