

Public Document Pack



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26 January 2018

Dear Councillor

NOTICE IS HEREBY GIVEN THAT a meeting of the **CABINET** will be held at these offices (Council Chamber) on Monday 5 February 2018 at 11.00 am when the following business will be transacted.

Members of the public who require further information are asked to contact Kate Batty-Smith on (01304) 872303 or by e-mail at kate.batty-smith@dover.gov.uk.

Yours sincerely

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

Chief Executive

Cabinet Membership:

K E Morris	Leader of the Council
M D Conolly	Deputy Leader of the Council
J S Back	Portfolio Holder for Built Environment
T J Bartlett	Portfolio Holder for Property Management and Environmental Health
N J Collor	Portfolio Holder for Access and Licensing
M J Holloway	Portfolio Holder for Community Services
N S Kenton	Portfolio Holder for Environment, Waste and Health

AGENDA

1 **APOLOGIES**

To receive any apologies for absence.

2 **DECLARATIONS OF INTEREST** (Page 4)

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

3 **RECORD OF DECISIONS** (Pages 5-17)

The Decisions of the meeting of the Cabinet held on 15 January 2018 numbered CAB 117 to CAB 131 (inclusive) are attached.

4 **NOTICE OF FORTHCOMING KEY DECISIONS** (Pages 18-21)

The Notice of Forthcoming Key Decisions is included in the agenda to enable the Cabinet to identify future agenda items of public interest that should be subject to pre-Cabinet scrutiny.

5 **ISSUES ARISING FROM OVERVIEW AND SCRUTINY OR OTHER COMMITTEES**

To consider any issues arising from Overview and Scrutiny or other Committees not specifically detailed elsewhere on the agenda.

a Review of On and Off-Street Parking Charges (Page 22)

To consider the attached recommendations of the Scrutiny (Policy and Performance) Committee.

b Dover Town Centre (Page 23)

To consider the attached recommendations of the Scrutiny (Policy and Performance) Committee.

c Communication and Engagement Update (Page 24)

To consider the attached recommendations of the Scrutiny (Community and Regeneration) Committee.

BUDGET AND POLICY FRAMEWORK - KEY DECISIONS

6 **DRAFT COUNCIL BUDGET 2018/19 AND MEDIUM-TERM FINANCIAL PLAN 2018/19-2021/22**

To consider the report of the Director of Finance, Housing and Community (to follow).

Responsibility: Portfolio Holder for Corporate Resources and Performance

EXECUTIVE - NON-KEY DECISIONS

7 **DOVER LEISURE CENTRE - ANCILLARY WORKS AT THE DANES** (Pages 25-28)

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

Responsibility: Portfolio Holder for Property Management and Environmental Health

8 **PERFORMANCE REPORT - THIRD QUARTER 2018/18** (Pages 29-49)

To consider the attached report of the Director of Governance.

Responsibility: Portfolio Holder for Corporate Resources and Performance

Access to Meetings and Information

- Members of the public are welcome to attend meetings of the Council, its Committees and Sub-Committees. You may remain present throughout them except during the consideration of exempt or confidential information.
- All meetings are held at the Council Offices, Whitfield unless otherwise indicated on the front page of the agenda. There is disabled access via the Council Chamber entrance and a disabled toilet is available in the foyer. In addition, there is a PA system and hearing loop within the Council Chamber.
- Agenda papers are published five clear working days before the meeting. Alternatively, a limited supply of agendas will be available at the meeting, free of charge, and all agendas, reports and minutes can be viewed and downloaded from our website www.dover.gov.uk. Minutes will be published on our website as soon as practicably possible after each meeting. All agenda papers and minutes are available for public inspection for a period of six years from the date of the meeting.
- If you require any further information about the contents of this agenda or your right to gain access to information held by the Council please contact Kate Batty-Smith, Democratic Services Officer, telephone: (01304) 872303 or email: kate.batty-smith@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.

Record of the decisions of the meeting of the **CABINET** held at the Council Offices, Whitfield on Monday, 15 January 2018 at 11.00 am

Present:

Chairman: Councillor K E Morris

Councillors: M D Conolly
J S Back
T J Bartlett
N J Collor
M J Holloway
N S Kenton

Also Present: S F Bannister
P M Beresford
P M Brivio
S S Chandler
M R Eddy
R J Frost
B Gardner
S J Jones
P D Jull
A M Napier
P M Wallace

Officers: Chief Executive
Director of Environment and Corporate Assets
Director of Finance, Housing and Community
Director of Governance
Head of Inward Investment
Policy and Projects Manager
Principal Infrastructure and Delivery Officer
Principal Leisure Officer
PR and Marketing Officer
Principal Heritage Officer
Democratic Services Officer

The formal decisions of the executive are detailed in the following schedule.

Record of Decisions: Executive Functions

Decision Status	Record of Decision	Alternative options considered and rejected (if any)	Reasons for Decision	Conflicts of interest (if any) declared by decision maker(s) or consultees (if any)
CAB 117 15.1.18 Open Key Decisions No Call-in to apply Yes Implementation Date 23 January 2018	<u>APOLOGIES</u> It was noted that there were no apologies for absence.	None.	To note any apologies for absence.	

Decision Status	Record of Decision	Alternative options considered and rejected (if any)	Reasons for Decision	Conflicts of interest (if any) declared by decision maker(s) or consultees (if any)
CAB 118 15.1.18 Open Key Decisions No Call-in to apply Yes Implementation	<u>DECLARATIONS OF INTEREST</u> Councillor T J Bartlett declared a Disclosable Pecuniary Interest in Agenda Item 8 (Dover Town Centre) by reason that he paid business rates as the owner of a business in the district.	None.	To note any declarations of interest.	

Date 23 January 2018				
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Decision Status	Record of Decision	Alternative options considered and rejected (if any)	Reasons for Decision	Conflicts of interest (if any) declared by decision maker(s) or consultees (if any)
CAB 119 15.1.18 Open Key Decisions No Call-in to apply Yes Implementation Date 23 January 2018	<u>RECORD OF DECISIONS</u> It was agreed that the decisions of the meeting of the Cabinet held on 4 December 2017, as detailed in decision numbers CAB 106 to CAB 116, be approved as a correct record and signed by the Chairman.	None.	Cabinet is required to approve the Record of Decisions of the Cabinet meeting held on 4 December 2017.	

Decision Status	Record of Decision	Alternative options considered and rejected (if any)	Reasons for Decision	Conflicts of interest (if any) declared by decision maker(s) or consultees (if any)
CAB 120 15.1.18 Open Key Decisions No Call-in to apply Yes Implementation	<u>NOTICE OF FORTHCOMING KEY DECISIONS</u> It was agreed that there were no forthcoming Key Decisions identified for pre-Cabinet scrutiny at this stage.	None.	Cabinet is requested to identify any Key Decisions that it considers would be beneficial to refer to one of the Scrutiny Committees before the matter comes before Cabinet for	

Date 23 January 2018			formal decision.	
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Decision Status	Record of Decision	Alternative options considered and rejected (if any)	Reasons for Decision	Conflicts of interest (if any) declared by decision maker(s) or consultees (if any)
CAB 121 15.1.18 Open Key Decisions No Call-in to apply Yes Implementation Date 23 January 2018	<u>COUNCIL WORKFORCE STRATEGY</u> It was agreed that, subject to the removal of (i) to (iv), the Governance Committee's recommendations, made at its meeting held on 7 December 2017 (Minute No 27), be approved as follows: (a) That an updated Workforce Strategy be developed for 2018, which is then considered by Cabinet. (b) That, after the strategy has been received and considered by Cabinet, it is referred back to the Governance Committee. This is to enable it to fulfil its assurance role which is to ensure that effective action is being taken to mitigate risk and maintain effective internal control.	To accept or reject both of the Committee's recommendations.	At its meeting held on 7 December 2017, the Governance Committee received an audit report on the Council's Regeneration Team and made recommendations to Cabinet.	

Decision Status	Record of Decision	Alternative options considered and rejected (if any)	Reasons for Decision	Conflicts of interest (if any) declared by decision maker(s) or consultees (if any)
CAB 122 15.1.18 Open Key Decisions Yes	<u>DOVER DISTRICT COUNCIL AUTHORITY MONITORING REPORT 2016/17</u> It was agreed: (a) That the Scrutiny (Policy and Performance) Committee's	To reject the Committee's recommendation.	At its meeting held on 12 December 2017, the Scrutiny (Policy and Performance) Committee	

<p>Call-in to apply Yes</p> <p>Implementation Date 23 January 2018</p>	<p>endorsement of Cabinet decision CAB 112, made at its meeting held on 12 December 2017 (Minute No 107), be acknowledged.</p> <p>(b) That the Scrutiny (Policy and Performance) Committee's recommendation (b) be approved as follows:</p> <p>That, in future, the Authority Monitoring Report should have a section highlighting the infrastructure constraints that have stopped development.</p> <p>(c) That Cabinet decision CAB 112 be reaffirmed, subject to its being amended in relation to (b) above.</p>		<p>endorsed Cabinet decision CAB 112 of 4 December 2017 and made an additional recommendation.</p>	
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Decision Status	Record of Decision	Alternative options considered and rejected (if any)	Reasons for Decision	Conflicts of interest (if any) declared by decision maker(s) or consultees (if any)
<p>CAB 123 15.1.18 Open</p> <p>Key Decisions Yes</p> <p>Call-in to apply Yes</p> <p>Implementation Date 23 January 2018</p>	<p><u>RIVER DOUR ENHANCEMENT WORK AND REPAIRS TO DOLPHIN HOUSE GARAGES</u></p> <p>It was agreed:</p> <p>(a) That the Scrutiny (Policy and Performance) Committee's recommendations, made at its meeting held on 12 December 2017 (Minute No 108), be approved as follows:</p> <p>(a) That the business case to carry out the riverside enhancement works be approved.</p> <p>(b) That the repairs to the Dolphin House garages not be undertaken in order for the usage (i.e. car parking, commercial storage, etc) of the garages to be established.</p>	<p>To reject the Committee's recommendation.</p>	<p>At its meeting held on 12 December 2017, the Scrutiny (Policy and Performance) Committee considered Cabinet decision CAB 114 of 4 December 2017 and recommended that repairs to the Dolphin House garages should be postponed pending further information</p>	

	(b) That Cabinet decision CAB 114 be amended to reflect the changes above.		on their usage.	
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Decision Status	Record of Decision	Alternative options considered and rejected (if any)	Reasons for Decision	Conflicts of interest (if any) declared by decision maker(s) or consultees (if any)
CAB 124 15.1.18 Open Key Decisions No Call-in to apply Yes Implementation Date 23 January 2018	<u>OVERNIGHT OPENING OF DEAL PIER</u> It was agreed: (a) That the Scrutiny (Policy and Performance) Committee's recommendation, made at its meeting held on 12 December 2017 (Minute No 109), be rejected. (b) That Cabinet decision CAB 115 be reaffirmed.	To approve the recommendation.	At its meeting held on 12 December 2017, the Scrutiny (Policy and Performance) Committee considered Cabinet decision CAB 115 of 4 December 2017 and made a recommendation to Cabinet.	

Decision Status	Record of Decision	Alternative options considered and rejected (if any)	Reasons for Decision	Conflicts of interest (if any) declared by decision maker(s) or consultees (if any)
CAB 125 15.1.18 Open Key Decisions No Call-in to apply	<u>BUS ROUTES IN THE DOVER DISTRICT</u> It was agreed that the Scrutiny (Community and Regeneration) Committee's recommendations, made at its meeting held on 13 December 2017 (Minute No 92), be approved as follows, noting that recommendation (ii) will be expanded to cover district-wide services and that the matter will also be taken up directly with the Leader of Kent County Council:	To reject the recommendations.	At its meeting held on 13 December 2017, the Scrutiny (Community and Regeneration) Committee received briefings from Stagecoach	

<p>Yes</p> <p>Implementation Date 23 January 2018</p>	<p>(a) That a letter be written to Kent County Council:</p> <ul style="list-style-type: none"> (i) To request changes to the criteria relating to community bus services and to ask why rural communities have insufficient services which has severely impacted on the quality of life for the elderly and vulnerable. (ii) That, as the Northbourne Monday and Friday bus service only allows for one hour in Deal before returning, the operator (Regent via Kent County Council) be requested to consider the possibility of amending the service so as to allow for a return to Northbourne of at least 2 hours after arrival in Deal. (iii) That Kent County Council be urged to examine ways to increase the use of the Kent Karrier service in the district given that it has not been as successful in the Dover District as in other areas. (iv) That Kent County Council be asked to actively look at changes brought about by the Bus Services Act 2017 to improve services countywide, including the use of franchising. <p>(b) That the apology from Stagecoach for the inadequate public consultation last summer, and their assurance that they have learnt the lessons and will make improvements in the future, be welcomed.</p>		<p>and Kent County Council and made recommendations to Cabinet.</p>	
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Decision Status	Record of Decision	Alternative options considered and rejected (if any)	Reasons for Decision	Conflicts of interest (if any) declared by decision maker(s) or
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<p>CAB 126 15.1.18 Open</p> <p>Key Decisions Yes</p> <p>Call-in to apply Yes</p> <p>Implementation Date 23 January 2018</p>	<p><u>FEES AND CHARGES 2018/19</u></p> <p>It was agreed:</p> <p>(a) That the fees and charges for 2018/19, as set out at Appendices 2.1 to 2.6 and 5.1 and 5.3 of the report, be approved.</p> <p>(b) That any fees and charges will be adjusted by the Service Director and the Portfolio Holder to comply with any subsequently received government guidelines (when they are received) without being the subject of a further report unless they are materially different from current charges or have a material impact on the level of income.</p> <p>(c) That the general principle that fees are set at an appropriate inclusive level, irrespective of VAT status, and that the VAT element within the overall fee level is then determined, be approved.</p> <p>(d) That the fees and charges approved by the Licensing and Regulatory Committees (and presented for information to the Planning Committee), as set out at Appendices 3, 4, 5.1 and 5.2 of the report, be noted.</p> <p>(e) That the Guidelines/Procedures for the application of Recycling and Waste Discretionary Fees and Charges, as set out at Appendix 6 of the report, be approved.</p>	<p>None.</p>	<p>The Council's Constitution stipulates that the Council's fees and charges should be reviewed annually. Cabinet is now required to set the level of these for 2018/19.</p>	<p>consultees (if any)</p>
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Decision Status	Record of Decision	Alternative options considered and rejected (if any)	Reasons for Decision	Conflicts of interest (if any) declared by decision maker(s) or consultees (if any)
<p>CAB 127 15.1.18</p>	<p><u>REVIEW OF ON AND OFF-STREET PARKING CHARGES</u></p>	<p>Not to defer the decision to</p>	<p>It was agreed in 2011 that the</p>	

<p>Open</p> <p>Key Decisions Yes</p> <p>Call-in to apply Yes</p> <p>Implementation Date 23 January 2018</p>	<p>It was agreed:</p> <p>(a) That the outcome of the annual review of parking charges be noted.</p> <p>(b) That parking charges continue to be frozen at their current levels as set out at Appendix 1 to the report.</p> <p>(c) That the extension of Sunday charging, as set out at Appendix 1 to the report, should include the following locations:</p> <ul style="list-style-type: none"> • Dover: Bench Street, Woolcomber Street, Stembrook and Townwall Street, together with the on-street parking bays in Castle Street and Russell Street. • Deal: Middle Street, South Street, Stanhope Road, Town Hall, Sainsbury's, St. Ethelburga's and Park Street, together with the on-street parking bays in Beach Street, Prince of Wales Terrace, King Street and Victoria Road. • Sandwich: Guildhall car park, together with the on-street parking bays in New Street and Market Street. <p>(d) That the period of operation of resident parking zones be extended to include Sundays in all areas.</p> <p>(e) That the introduction of parking charges at car parks within Reach Road, St. Margaret's at Cliffe; High Street, Eastry; High Street, Ash and High Street, Wingham, be deferred pending further work and consultation with the parish councils, etc, and a further report be brought back to Cabinet in due course.</p> <p>(f) That the changes proposed to the conditions of issue for resident and business permits, namely removing the option to share permits between two vehicles, allowing up to a maximum of two</p>	<p>introduce charging at car parks in St Margaret's-at-Cliffe, Eastry, Ash and Wingham.</p>	<p>Council's off-street and on-street parking charges should be reviewed annually. Cabinet is asked to note the outcome of this year's review, and agree changes to car parking charges and conditions for 2018/19.</p>	
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	<p>permits per household and introducing restrictions on the size of vehicle entitled to a resident permit, be approved.</p> <p>(g) That the Director of Environment and Corporate Assets be authorised to make the necessary arrangements to introduce the above charges as soon as is practicable, and to make the necessary changes to the Council's On-Street and Off-Street Parking Orders.</p>			
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Decision Status	Record of Decision	Alternative options considered and rejected (if any)	Reasons for Decision	Conflicts of interest (if any) declared by decision maker(s) or consultees (if any)
<p>CAB 128 15.1.18 Open</p> <p>Key Decisions No</p> <p>Call-in to apply Yes</p> <p>Implementation Date 23 January 2018</p>	<p><u>DOVER TOWN CENTRE</u></p> <p>It was agreed:</p> <p>(a) That, in the event of a consensus approach between relevant partners, the rebranding of the existing town centre beyond St James's to be known as the 'Old Town' and the necessary signing or mapping thereto, be approved.</p> <p>(b) That the Council should liaise with the Dover and Thanet Chamber of Commerce in respect of holding a business rate forum and receiving a future paper which examines the case for a business rate relief scheme.</p> <p>(c) That the Council should work with the Dover Town Team to enable a resubmission of an improvement scheme for Bench Street/King Street/Market Square/part Cannon Street through any relevant future funding programmes.</p> <p>(d) That a Partnership Charter and/or the entering of any necessary legal agreements with relevant authorities, bodies and interested parties as and when appropriate, to take forward improvements</p>	<p>None.</p>	<p>With its opening imminent, it is recognised that the new St James's retail development has had an impact on the existing town centre. Measures are proposed to support the regeneration of the wider town centre and capitalise on the benefits and opportunities that the new development will bring.</p>	<p>Councillor T J Bartlett withdrew from the Chamber during consideration of this item.</p>

	<p>and funding bids for projects in the town centre, be approved.</p> <p>(e) That the Council should work with relevant partners to improve public realm/street furniture on the immediate connections to St James, with a ceiling of £30,000 contribution.</p> <p>(f) That the Council should work with Kent County Council as the Highway and Transport Authority to develop a wider scheme of improvement using the work stream undertaken as part of Dover Waterfront as a foundation for scheme development and future bidding.</p> <p>(g) That a post (within Dover District Council) be jointly funded and dedicated to undertaking Section 215 enforcement matters in Dover Town Centre in partnership with Dover Town Council at a combined cost of £20,000 per annum.</p>			
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Decision Status	Record of Decision	Alternative options considered and rejected (if any)	Reasons for Decision	Conflicts of interest (if any) declared by decision maker(s) or consultees (if any)
<p>CAB 129 15.1.18 Open</p> <p>Key Decisions No</p> <p>Call-in to apply No</p> <p>Implementation Date 23 January 2018</p>	<p><u>EXCLUSION OF THE PRESS AND PUBLIC</u></p> <p>That, in accordance with the provisions of the Local Authorities (Executive Arrangements) (Access to Information) (England) Regulations 2000, the press and the public be excluded during consideration of the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in paragraphs 3 and 5 of Schedule 12A of the Local Government Act 1972.</p>	<p>None.</p>		

Decision Status	Record of Decision	Alternative options considered and rejected (if any)	Reasons for Decision	Conflicts of interest (if any) declared by decision maker(s) or consultees (if any)
<p>CAB 130 15.1.18 Exempt</p> <p>Key Decisions Yes</p> <p>Call-in to apply Yes</p> <p>Implementation Date 23 January 2018</p>	<p><u>DOVER LEISURE CENTRE: SURRENDER OF LEASE</u></p> <p>It was agreed:</p> <p>(a) That the terms and payments proposed within the Deed of Surrender, as negotiated with Your Leisure, to terminate the current lease at Dover Leisure Centre be approved.</p> <p>(b) That the Director of Environment and Corporate Assets, in consultation with the Portfolio Holder for Property Management and Environmental Health, be authorised to continue to negotiate with Your Leisure and make any amendments required to complete the agreement.</p> <p>(c) That the payment to Your Leisure be included within the capital budget for the Dover District Leisure Centre project and additional monies be ring-fenced from the District Regeneration and Economic Development reserve to cover these costs, if required, once the project is completed and the project completion costs finalised.</p>	None.	With the development of a new leisure centre for the District at Whitfield, and plans for the new operator to assume the running of the existing leisure centre from 1 April 2018, Cabinet is requested to approve arrangements for the surrendering of the lease on the Townwall Street site.	

Decision Status	Record of Decision	Alternative options considered and rejected (if any)	Reasons for Decision	Conflicts of interest (if any) declared by decision maker(s) or consultees (if any)
<p>CAB 131 15.1.18 Exempt</p> <p>Key Decisions Yes</p>	<p><u>BUILDING FOUNDATIONS FOR GROWTH GRANT - DISCOVERY PARK ENTERPRISE ZONE, SANDWICH</u></p> <p>It was agreed:</p> <p>(a) That, acting pursuant to Section 1 of the Localism Act 2011, the expenditure by the Council of the grant provided by the</p>	None.	Dover District Council is the accountable body for the administration of a grant from the Department for	

<p>Call-in to apply Yes</p> <p>Implementation Date 23 January 2018</p>	<p>Department for Communities and Local Government, so as to provide State Aid-compliant financial assistance to Discovery Park Limited in the form of grant (£2,721,781), be approved.</p> <p>(b) That a Legal Agreement be entered into with Discovery Park Limited in respect of this further grant.</p> <p>(c) That the Director of Finance, Housing and Community be authorised to agree the terms and conditions subject to which the financial assistance is granted and to take all necessary steps in relation to its administration.</p>		<p>Communities and Local Government under the Building foundations for Growth Capital Grant Programme.</p> <p>The grant will allow Discovery Park Limited to make further significant investment in the site and strengthen its science and pharmaceutical base.</p>	
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The meeting ended at 12.19 pm.



Notice of Forthcoming Key Decisions

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

Publication Date: 5 January 2018

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	5 March 2018
6	Review of Local Plan	(i) 1 March 2017; (ii) October 2018; and (iii) July 2019
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 5 February 2018
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 4 December 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
14	Approval to release funding and carry out regular beach maintenance works between Oldstairs Bay and Sandwich Bay	12 June 2017

Key Decisions 2017/18	Item	Date of meeting at which decision will be taken by Cabinet (unless specified otherwise)
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	5 March/16 April 2018
20	Dover Waterfront Masterplan Area Action Plan	To be confirmed
21	Planning Enforcement Plan	5 March/16 April 2018
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
31	Approval to carry out works to area adjacent to River Dour and garages to the rear of Dolphin House, Dover	4 December 2017
32	Approval to carry out capital project works to Deal Pier	2 October and 6 November 2017
33	Award of replacement pitched roofing contract 2017-2020	2 October 2017
34	Future and funding of Inspire Fund	To be confirmed

Key Decisions 2017/18	Item	Date of meeting at which decision will be taken by Cabinet (unless specified otherwise)
35	Development of community-led housing initiatives	6 November 2017
36	Approval to upgrade heating and ventilation plant and controls at Dover Museum	6 November 2017
37	To approve final contract terms for the delivery of Revenues, Benefits and Customer Services functions by a private sector provider, and give authority for partner councils to enter into the contract and associated documentation.	East Kent Services Committee – January 2018
38	Hackney Carriage and Private Hire vehicles - access for wheelchair users	5 March 2018
39	Fees and Charges – agreement on levels for 2018/19	15 January 2018
40	Authority Monitoring Report	4 December 2017
41	Recommendations to Cabinet (and Council) of the draft 2018/19 Budget and Medium-Term Financial Plan 2018/19-2021/22, and approval of various delegations within the Budget	5 February and 5 March 2018
42	Review of Parking Charges	15 January 2018
43	Surrender of Dover Leisure Centre Lease	15 January 2018
44	Approval of the use of Building Foundations for Growth funding and authorisation of an appropriate legal agreement	15 January 2018
45	Development of a social lettings agency	5 March 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).

ISSUES ARISING FROM OVERVIEW AND SCRUTINY OR OTHER COMMITTEES

REVIEW OF ON AND OFF-STREET PARKING CHARGES

Responsibility: Portfolio Holder for Access and Licensing

Report of: Director of Environment and Corporate Assets

Decision Route

Cabinet	15 January	CAB 127
Scrutiny (Policy and Performance) Committee	16 January 2018	Minute No 122
Cabinet	5 February 2018	

Scrutiny (Policy and Performance) Committee Recommendations

The Scrutiny (Policy and Performance) Committee, at its meeting held on 16 January 2018, considered Cabinet decision CAB 127 and made the following recommendations to Cabinet:

- (a) That, as the justification used by Cabinet to defer the decision on rural parking charges applied equally to the towns, it not proceed with implementing the charges for the towns without further work and consultation.
- (b) That a further report be produced providing details of the level of 'churn' at car parks.

ISSUES ARISING FROM OVERVIEW AND SCRUTINY OR OTHER COMMITTEES

DOVER TOWN CENTRE

Responsibility: Leader of the Council

Report of: Director of Environment and Corporate Assets

Decision Route

Cabinet	15 January	CAB 128
Scrutiny (Policy and Performance) Committee	16 January 2018	Minute No 120
Cabinet	5 February 2018	

Scrutiny (Policy and Performance) Committee Recommendations

The Scrutiny (Policy and Performance) Committee, at its meeting held on 16 January 2018, considered Cabinet decision CAB 128 and made the following recommendations to Cabinet:

- (a) That a further report be produced identifying achievable goals with timescales for the matters for which Dover District Council was the accountable body.
- (b) That regular updates be provided on the following:
 - Dover regeneration enabling costs (£80,000);
 - Dover Town Centre Improvement Works (£300,00);
 - Market Square public realm enhancements (£100,000)
- (c) That the roles of partners be defined, including who is the lead organisation and what is expected from each partner, and clearly set out.
- (d) That a combined business and public focus group be created on the future development of Dover Town Centre.

ISSUES ARISING FROM OVERVIEW AND SCRUTINY OR OTHER COMMITTEES

COMMUNICATION AND ENGAGEMENT UPDATE

Responsibility: Portfolio Holder for Community Services

Report of: Not applicable

Decision Route

Scrutiny (Community and Regeneration) Committee	17 January 2018	Minute No 103
Cabinet	5 February 2018	

Scrutiny (Community and Regeneration) Committee Recommendations

The Scrutiny (Community and Regeneration) Committee, at its meeting held on 17 January 2018, received an update from the Head of Communication and Engagement and made the following recommendation to Cabinet:

That Officers be requested to look into including information on the various ways the public can contact the Council and the services it provides with the Council Tax bill sent to all residents annually.

Subject:	DOVER LEISURE CENTRE – ANCILLARY WORKS AT THE DANES
Meeting and Date:	Cabinet – 5 February 2018
Report of:	Roger Walton, Director of Environment and Corporate Assets
Portfolio Holder:	Councillor Trevor Bartlett, Portfolio Holder for Property Management and Environmental Health
Decision Type:	Non-Key Decision
Classification:	Unrestricted

Purpose of the report: To update Cabinet on works undertaken at the Danes, Old Charlton Road, Dover as part of the Dover District Leisure Centre project and to invite tenders to use the Middle and Upper Danes to dispose of spoil.

Recommendation: To authorise the Director of Environment and Corporate Assets, in consultation with the Portfolio Holder for Property Management and Environmental Health, to take the necessary actions as set out in the report to bring forward these welcome proposals which will allow the Middle and Upper Danes to be brought into public use as open space.

1. Summary

- 1.1 As reported to Cabinet in September 2017 the projected capital cost for constructing Dover District Leisure Centre based on BAM's second stage tender sum was at that time £33,000 more than initially budgeted, and therefore cost savings were being sought. This included investigation into the use of spoil from the Whitfield site to cap two former land-fill sites at middle and upper Danes on Old Charlton Road, rather than paying commercial rates for its disposal. Such a project was initially estimated to provide a saving of £75,000 to the leisure centre budget, and would also allow the Middle and Upper Danes to be brought into public use as open space, thus addressing a key action set out in the adopted Playing Pitch and Indoor Sports Facility Strategy (adopted 2015).
- 1.2 An application for planning consent to undertake this project at the Danes was submitted in July 2017, and ecological investigations continued in parallel with consideration of the application. The September 2017 Cabinet report acknowledged that timescales were tight, but the project was considered worth pursuing due to the dual benefits it could potentially deliver. Unfortunately, issues raised through the planning process and the discovery of a larger than expected population of reptiles on site, meant that a higher than anticipated number of investigations and works were required, and it was not possible for the planning application to be determined before spoil had to be removed from the Whitfield site.
- 1.3 The cost of preparing the planning application is currently attributed to the Dover Leisure Centre budget. Even though the Danes site cannot now receive spoil from the leisure centre site it could be offered to another developer for the same purpose, subject to grant of planning consent. Permission is being sought for the Director of

Environment and Corporate Assets to tender the opportunity for use of the Danes to receive spoil, which would allow the Dover Leisure Centre budget to be reimbursed.

2. Introduction and Background

- 2.1 The Council is currently constructing a new leisure centre at Whitfield to replace the existing facility in Dover, which is close to the end of its useful life. On 21st September 2016 the Council allocated a budget of £26.4m to the project including £22.6m for capital costs. In December 2016 BAM Construction were appointed under a pre-construction service agreement to manage the design and develop a detailed scheme that meets the Council's design requirements within the available budget. This involved competitively tendering work packages, including removal of spoil from the development site and working with the Council's consultant team to identify the most cost efficient way of constructing the building.
- 2.2 As reported to Cabinet in September 2017 the projected capital cost of the new Dover District Leisure based on BAM's second stage tender sum was at that time £33,000 more than initially budgeted and therefore cost savings were being sought. This included investigation into using excess spoil from the Whitfield site to cap two former land fill sites the Middle and Upper Danes on Old Charlton Road, rather than paying commercial rates for its disposal. Such a project was initially estimated to provide a saving of £75,000 to the leisure centre budget, and would allow the middle and upper Danes to be brought into public use as open space, addressing a key action set out in the Playing Pitch and Indoor Sports Facility Strategy. Following the capping works, a football pitch could be provided at the Middle Danes, together with car parking and a pedestrian link to the existing changing pavilion at the Lower Danes, while the Upper Danes could be opened as an informal open space.
- 2.3 The option of disposing of material from the Whitfield site at the Danes was first discussed by the Dover Leisure Centre Project Advisory Group on 6th April 2017. A community consultation event was undertaken on 23rd May 2017 to assess whether there would be local support for the project. Neighbouring residents and relevant local organisations were invited to attend, including Dover Town Council, Guston Parish Council, Dover Grammar School for Girls and St Edmunds Catholic School. Approximately 15 people attended and seven comment forms were completed. All of the written feedback was positive, including from the neighbouring schools, but one resident telephoned the Council to state that they did not support the project due to possible increase in noise at the site if opened for public use.
- 2.4 Formal pre-application planning advice was sought at a meeting on 30th May 2017. In response, an advice letter was issued stating 'it is considered that support, in principle, for the proposed development can be given – subject to the consideration of more site specific factors'. The factors identified included Highways and Access, Contaminated Land, Drainage, Ecology, Trees/Landscaping/Planting and archaeology.
- 2.5 To address the issues raised, a number of investigations were undertaken in advance of, and in parallel with, submitting the planning application. Actions included surveys to identify the presence or likely absence of reptiles and dormice, which began in June 2017. The Council already had access to a Greenhouse Gas Emissions Assessment and a detailed Ground Investigation Report, both of which had been produced in 2010. These documents concluded there were no significant emissions of landfill gas, gas generation appeared to be diminishing and 'the site is considered unlikely to meet the definition of land that is contaminated purely on risks to controlled waters'. Therefore, it was considered that sufficient information could be available within the contaminated land reports to support the planning application.

- 2.6 An application for planning consent was validated on 22nd July 2017 (reference DOV/17/00895), described as 'Re-profiling and levelling to facilitate the creation of a public sports pitch (Middle Dane) and open amenity space (Upper Danes), together with associated car parking, fencing, entrance gates, landscape works and formation of a pedestrian link between Middle and Lower Danes'. Even though the anticipated date of determination was very close to the date upon which spoil had to be removed from the Whitfield site, the project was considered worth pursuing due to the dual benefits it could potentially deliver.
- 2.7 A larger than expected population of reptiles was encountered on site so the translocation works took longer than originally anticipated, and could not be completed until 20th November. In addition, the planning process identified a need for further contaminated land investigations prior to commencement of any works. As a result, it was not possible for the planning application to be determined before spoil had to be removed from the Whitfield site. In fact, topsoil strip, cut and fill operations were completed by 9th November and the clay material was used to cap landfill activities at Tilmanstone works.
- 2.8 The Danes cannot now receive spoil from the leisure centre site, but this opportunity could be offered to another developer for the same purpose, subject to grant of planning consent. Authority is sought for the Director of Environment and Corporate Assets to tender use of the Danes by publishing the opportunity (via the Council's Procurement Portal) and inviting offers from commercial organisations to dispose of spoil. Preferably the capping works will be undertaken as a single operation, within the current calendar year, to minimise the risk of re-colonisation by reptiles. A further Cabinet report will be prepared once tenders have been received to seek approval for appointment. That report will also set out details of how the two sites will be finished and brought back into public use.

3. Resource Implications

- 3.1 The cost of preparing the planning application is currently attributed to the Dover Leisure Centre budget. No further expenditure will be incurred on the part of the Council to meet the requirements of any planning consent, because the successful bidder will be required to discharge any conditions as part of their contract. Any income received will be used to offset the cost of the planning application.

4. Options

- 4.1 Option 1 - To authorise the Director of Environment and corporate Assets to tender the opportunity to use the Danes for receiving spoil.
- 4.2 Option 2 – Not to authorise the Director of Environment and corporate Assets to tender the opportunity to use the Danes for receiving spoil.

Evaluation of Options

- 4.3 Option 1 – This is the recommended option because it will provide an opportunity to recoup the funds spent on preparing the planning application and will result in protected open space being brought into public use.
- 4.4 Option 2 – This option is not recommended because the Dover District Leisure Centre budget would have to bear the cost.

5. Corporate Implications

- 5.1 Comment from the Section 151 Officer: Accountancy have been consulted and have no further comment to add. (DL)
- 5.2 Comment from the Solicitor to the Council: The Solicitor to the Council has been consulted in the preparation of this report and has no further comments to make.

- 5.3 Comment from the Equalities Officer: This report does not specifically highlight any equalities 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>

Background Papers

Dover Leisure Centre - Cabinet of 11 September 2017

Playing Pitch and Outdoor Sports Facilities Strategy - Cabinet of 2 February 2015

Upper Danes Recreation Ground, Dover, Land Contamination Study - Cabinet of 4 December 2001

Contact Officer: Roger Walton, Director of Environment and Corporate Assets, Ext: 2420

Subject:	PERFORMANCE REPORT – QUARTER 3, 2017/18
Meeting and Date:	Cabinet – 5 February 2018 Scrutiny (Policy and Performance) Committee – 27 February 2018
Report of:	David Randall, Director of Governance
Portfolio Holder:	Councillor Mike Conolly, Portfolio Holder for Corporate Resources and Performance
Decision Type:	Non-Key Decision
Classification:	Unrestricted

Purpose of the report:	To monitor performance against key objectives
Recommendation:	The Council's Performance Report and Actions for the 3rd Quarter 2017/18 be noted

1. Summary

The Council's Performance Report for the 3rd Quarter 2017/18 reports on performance against key performance targets throughout the Council, East Kent Shared Services and East Kent Housing during the third 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 9 months to 31 December 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 third 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. Although steps are being taken to address this, firstly by strengthening the team to provide additional resource to work to avoid homelessness where possible, and secondly to increase the stock of properties within the HRA, particularly those that can be used to provide interim accommodation. The number of households currently staying in temporary accommodation remains high at 97, but this is a slight reduction on the previous quarter.

2.5 The percentage of Council Tax collected during the year is fractionally lower than during the same quarter for the previous year, however the actual amount collected in monetary terms is considerably more.

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

3. **Identification of Options**

3.1 Not applicable.

4. **Resource Implications**

4.1 None.

5. **Corporate Implications**

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

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

5.3 Comment from the Equalities Officer: This report does not specifically highlight any equalities 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. **Appendices**

Appendix 1 – Q3 Performance Report

7. **Background Papers**

None.

Contact Officer: Colin Cook, Head of Corporate Services

Dover District Council Performance Report For the Quarter Ending – 31 December 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%	28	80%	28	80%			▶
Amber	1	3%	2	6%	0	0			
Red	3	8%	5	14%	7	20%			▼
Total	35	100%	35	100%	35	100%			

Shared Services Performance

EK Services

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

EK Services

PI	Description	Outturn 2016/17	DDC Target 2017/18	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr where applicable	Direction of Travel to previous Qtr	RAG Status
EKS02d.2 (new)	Percentage of incidents resolved within 3 working days	N/A	80%	83%	88%	89%		86.89%		▲	Green
EKS04d	Percentage availability of email service	100%	97.50%	99.83%	100%	100%		99.94%		▶	Green
EKS24d.1	Percentage availability of Finance system	100%	95%	100%	100%	100%		100%		▶	Green
EKS24d.2	Percentage availability of Anite/Housing System	100%	95%	100%	100%	100%		100%		▶	Green
EKS24d.3 (new)	Percentage availability of Citrix	N/A	97.50%	99.91%	100%	100%		99.97%		▶	Green

Customer Services

EKS026d	Average call waiting time in minutes	50 seconds	50 seconds	1 minute 17 seconds	1 minute 55 seconds	1 minute 21 seconds		1 minute 44 seconds		▲	Red
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Council Tax

EKS18d	The percentage of council taxes due for the financial year which were received in year by the authority.	98.00%	97.85%	29.34%	56.84%	84.5%		84.50%		N/A	Green
		£ 58,106,335	N/A	£ 18,358,849	£ 35,715,802	£ 53,185,973		£ 53,185,973		N/A	N/A

Business Rates

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

EK Services

PI	Description	Outturn 2016/17	DDC Target 2017/18	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr where applicable	Direction of Travel to previous Qtr	RAG Status
Benefits											
EKS13d	Pay benefit quickly	6.28 days	8.70 days	7.54 days	8.13 days	6.71 days		7.46 days		▲	Green
EKS14d	Percentage of correct Housing Benefit & Council Tax Benefit decisions	96.59%	96.00%	98.05%	98.52%	98.40 %		98.32%		▶	Green
EKS51d	Households affected by reductions in Housing Benefit	520	Information only	510	457	439		439		N/A	N/A

EK Services Director's Comments

Performance

Performance in ICT & Revenues & Benefits continues to remain high; ICT performance is above the level attained at Q3 last year. CT and NDR percentage collection is slightly below the Q3 levels from last year but the amount of collection is greater (CT £2.75m up on last year and NDR £1.4m above).

Customer Services contact remain a challenge and below target. This has been discussed at length. I am pleased to see that some of the measures taken to assist (new apprentices, redeployment of staff) are starting to have an effect and the performance has improved markedly since Q2. However, the fact remains that the budget pressure in 2017, resulting in a £800k saving target for EKS has had a large impact on overall staffing. There are still some factors that have added to the pressure on resources, including extra work from Universal Credit assistance and some ongoing extra call volumes from Council Tax Reduction Scheme queries which are not steady state activity

Key Initiatives/Outcomes:

The new Digital Benefits solution which was due to be deployed in November was delayed and is now being implemented in January. This provides a much easier, faster and more accurate method for customers to make claims, update change of circumstances and will not only improve customer experience but also reduce contact via telephones or face to face.

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
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Concerns/Risks:

It remains likely that, despite the additional measures being put in place to help mitigate the pressure in Customer Services, that we are unlikely to achieve the 50 secs call waiting time target. The target last year was 90 secs and we have reduced staff but contact, whilst reducing, has not matched the resources reduction.

If we fail to agree Terms and Contract with Civica to provide Customer Services and Revenues/Benefits then a major restructure of EKS is likely, unless Councils found significant funding to invest. Any restructure would result in significant staff reduction that would have severe impact on services.

EK Housing

PI	Description	Outturn 2016/17	DDC Target 2017/18	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr where applicable	Direction of Travel to previous Qtr	RAG Status
EKHL1	Average time taken to re-let council dwellings	10.77 days	15 days	10.43 days	10.65 days	17.16 days		12.86 days		▼	Red
EKHC2	Rent arrears as % of annual debit	1.02%	1.40%	1.36%	2.28%	2.75%		2.75%		▼	Red
EKHC3	Former tenant arrears as % of annual debit	N/A	0.50%	0.48%	0.62%	0.66%		0.66%		N/A	Red
EKHD1	Total current residential arrears (including court costs)	£205,511	N/A	£285,069	£452,090	£544,304		£544,304		▼	N/A
EKHD2	Average current tenant arrears per rented unit	£50.35	N/A	£65.65	£94.21	£113.42		£113.42		▼	N/A
EKHD3	Total former tenant arrears (including court costs)	£91,664	N/A	£101,515	£122,313	£131,325		£131,325		▼	N/A
EKHD4	Amount of former tenant arrears written off	£83,494	N/A	£5,287	£5,287	£5,287		£5,287		▶	N/A
EKHM1	Percentage of total responsive jobs completed on time	98.89%	95%	99.64%	99.89%	99.44%		99.66%		▶	Green
EKHM5	Percentage of properties with a valid gas safety certification	99.98%	100%	99.71%	100%	100%		100%	4067	▶	Green

East Kent Housing Director's Comments:

Performance:

East Kent Housing is generally a high performing housing service and challenging targets have been set in order to maintain this level. However, this year we have faced both organisational and financial challenges that have had an impact on performance. Most significantly, the roll-out of Universal Credit for tenants in Dover. General points to note:

- Re-let times have increased during the quarter, but the cumulative (year-to-date) figure is still within target

EK Housing

- Rent arrears have increased and we are outside target for the year (this is likely to be the case until the end of the year)
- Responsive repairs and gas safety performance remains in target

Key Initiatives/Outcomes:

We are looking at the impact of Universal Credit on arrears in order to understand both the cost (the proportion of the arrears that are UC cases) and the impact on resources (how much additional time it takes to manage UC cases). We are also working closely with our repairs contractor, Mears to understand the issues that have created longer void times and bring performance back into target for year-end.

Concerns/Risks:

The roll-out of Universal Credit is going to have an increasing impact. The targets for rent arrears do not take account of this new benefit and therefore do not reflect our performance on more traditional arrears cases. However, the additional resource required for UC cases is also having an indirect impact on our ability to manage other arrears cases and for this reason we are likely to end the year out of target.

Finance, Housing & Community

PI	Description	Outturn 2016/17	DDC Target 2017/18	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr (where applicable)	Direction of Travel to previous Qtr	RAG Status
ACC004	Percentage of invoices paid on time	96.82%	96.50%	97.97%	98%	96.72%		97.56%	2224	▶	Green
CSU001	Percentage of ASB cases resolved within 30 days	98.32%	95.50%	100%	100%	100%		100%	2	▶	Green
HOU010a	Number of households living in Temporary Accommodation including B&B	97	50	104	109	97		97		▲	Red
HOU010b	Number of households in bed and breakfast (The data provided in HOU010a and b shows the number of households on the last day of the quarter.)	47	25	42	44	29		29		▲	Red
PSH007	Number of DFG applications completed (data for information only)	75	N/A	20	8	12		40		N/A	N/A
PSH008 (new)	Percentage of completed DFG applications approved within 10 working days from receipt of application	N/A	90%	86%	89%	100%		91.66%		N/A	Green
HOU005	The number of households presenting as homeless	275	N/A	78	75	50		203		▲	N/A
HOU011	The number of households presenting as homeless where a duty to re-house is accepted	162	N/A	38	57	32		127		▲	N/A
HOU012	The number of children in B&B and temporary accommodation (TA)	262	N/A	104	134	117		117		▲	N/A

Performance Summary – General Fund, HRA and Capital

Performance:

General Fund Revenue Budget

- The comments below relate to the General Fund at 31st December 2017.
- The General Fund is projecting a deficit of £121k, compared to a budgeted deficit of £61k, as shown in the table below.
- This is a £60k adverse variance, mainly relating to the cost of increased temporary accommodation for the homeless (£745k) due to the lack of suitable short-term accommodation and the increasing number of homeless presentations, offset by improvements in Investment Income (-£286k) and additional recharges of officer time to capital, HRA and projects (-£373k), although some of the latter must be considered time-limited.
- Two main actions are being taken to address the underlying homelessness issue. Firstly, the housing allocations team has been strengthened to provide additional resource to work to avoid homelessness where possible and to ensure that the best housing options are pursued.
- Secondly, work is underway to use the Housing Initiatives Reserve and the 1:4:1 monies (retained right-to-buy receipts) to increase the stock of properties within the HRA, particularly of properties that could be used to provide interim accommodation to homeless people. This is mainly through the purchase of properties on the market, and also through projects to develop homes to provide interim solutions. To date eight properties have been purchased, work on the Folkestone Road properties to provide nine self-contained flats is progressing, and Cabinet gave approval for the progression of the Modular Housing project on 2nd October 2017. These projects continue to be 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 order to offset these pressures work is ongoing to increase income streams for the Council through the Property Investment Strategy and the revised Treasury Management Strategy as detailed below.
- Council have approved a new Treasury Management Strategy (TMS) which enables us to use a wider range of investment instruments and generate greater income from the Council's investments.
- The Council invested £6m in the CCLA (Churches, Charities & Local Authorities) property fund in June/July 2017, followed by £6 million in the Columbia Threadneedle Strategic Bond Fund and £6 million in the Investec Diversified Income Fund in December 2017, in accordance with the TMS. These funds are anticipated to generate returns of circa 4% - 5% p.a. and are viewed as longer term investments (5 – 10 years). Without these investments, the Council would be forecasting a shortfall of income on its current investment portfolio.
- The use of these pooled funds is a strategy to improve returns, while also diversifying away from bank deposits to mitigate the bail-in risks. A presentation of options was made to the Investment Advisory Group on 4th October 2017, including a presentation by Arlingclose, our new Treasury Advisors, on the specific instruments that meet our investment criteria, prior to making the further investments during December.
- Changes to accounting requirements under IFRS9 may require fluctuations in the capital value of investments to be charged to the Income & Expenditure Account from 1st April 2018, even though these are not realised unless investments are sold. We are awaiting clarification from the accounting body, CIPFA, on treatment of investments and whether there might be a statutory override for Local Authorities.
- Please also see the 'Property Investment Strategy' section after the tables below, for further details and performance against the separate £500k target.
- In addition, Members will note that General Fund balances are projected to be maintained at about £2.4m, which is slightly below the forecast of £2.5m for 2017/18 in the Medium Term Financial Plan 2017/18–2020/21 approved by Council on 1st March 2017.
- Please refer to the September 2017 Budget Monitoring Report for full details of variances, issues and actions.

General Fund Budget Summary (31st December 2017)	£000
Original budget deficit	61
Budget variations - adverse	60
Projected budget deficit	121
Balances Brought Forward	(2,533)
Projected Year End Balances	(2,412)

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

General Fund Budget Variances (31st December 2017) – cumulative	Variance £000
Homelessness - Estimated additional emergency accommodation costs	745
Investment income - Improved income due to investment of £18m in property, bond and diversified income funds, and change in the GF/HRA split	(286)
Recharges of officer time and related costs to capital and projects (£223k), and review of apportionment of costs between General Fund and HRA and other changes (£150k)	(373)
Staff vacancy savings exceeding target (£104k) less transfer to reserve towards costs of Data Retention project in 2018/19 (£50k)	(54)
Other net variances - adverse	28
Total Variances – adverse	60

Property Investment Strategy

- The first acquisition under this initiative was undertaken in September with the purchase of the freehold of the Whitfield B&Q retail warehouse at White Cliffs Business Park, Dover. The purchase is forecast to generate a net income stream for the Council of £268k per annum, representing a 1.6% net return on the investment. In December 2017, Dover purchased a second site - Whitfield Court, Dover. The purchase is forecast to generate a net income stream for the Council of £120k per annum, representing a net return of 2.65%.
- The approved General Fund budget included a target Property Investment Strategy income of £500k. Progress to date is:
 - Appropriation of garages, shops and land from the HRA to the General Fund, forecast to deliver circa £286k net income;
 - Purchase of B&Q, as detailed above, will deliver £141k net income for the remainder of the year;
 - Purchase of Whitfield Court, as detailed above, will deliver £39k net income for the remainder of the year;
 - Income achieved current year £466k, leaving £34k of income to be achieved. Work is on-going to identify further opportunities to deliver this;
 - Full year income from 2018/19 from completed projects is forecast to be in excess of £650k.

Housing Revenue Account

- The HRA balance as at 31st December 2017 is estimated at £1,039k, reflecting an decrease in the expected surplus for the year from £60k to a deficit of £8k

Housing Revenue Account Budget Summary (31st December 2017)	£000
Original budget favourable	(38)
Budget variations - adverse	46
Projected budget adverse	8
Balances Brought Forward	(1,047)
Projected Year End Balances	(1,039)

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

Housing Revenue Account Budget Variances (31st December 2017)	Total Variance £000
Removal of rental income on Garages and shops due to transfer of stock to General Fund	562
Increase in rental income – fewer voids than anticipated	(372)
Grants for supporting people from KCC confirmed, uncertainty of income at budget setting	(170)
Removal of income from leaseholder due to major works not taking place	165
Reworking of revenue programme	129
Reduction in direct revenue financing of the capital programme	(347)
Decreased transfer to Housing Initiatives Reserve	(100)
Reworking of internal recharges	179
Total Variances – adverse	46

Medium Term Capital Programme

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

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

Capital Budgets (31st December 2017)	Current Year £000	Total Cost of Programme £000
2017/18 Position as at 30 th September 2017	75,980	263,657
Phasing changes	(8,670)	
Additional provision is included for existing projects:- mainly £414k increase on the Kearsney Parks for People project which is financed from the existing capital receipt and HLF grant funding; an additional £190k approved for Dover Museum works funded from the provision included in the current MTFP; and a £200k ring-fenced provision within the Capital contingency has been added to the proposed estimate for major refurbishment works at Tides Leisure Centre.	14	831
Allocations from provisions included in the current MTFP:- £190k for Dover Museum works; £200k for proposed Tides	(275)	(390)

Capital Budgets (31st December 2017)	Current Year £000	Total Cost of Programme £000
Leisure Centre major refurbishment.		
New project added for provision of a new bus shelter at Honeywood Parkway, mainly funded from Section 106 monies.	20	20
Reduction in expected 17/18 spend on HRA housing stock capital works following a review.	(500)	(500)
Other minor changes	8	-
Total Capital Programme – projected spend	66,577	263,618

Concerns/Risks:

- Investment income remains under pressure from low interest rates and uncertainty following the Brexit vote. The Council has changed its Treasury Advisors from 1st April 2017 to Arlingclose. With their assistance, a review of our current investment strategy has been carried out and an update to the Treasury Management Strategy (TMS) was approved by Council at its meeting on 19th July 2017 to enable us to use a wider range of investment instruments. Following a presentation to the Investment Advisory Group on 4th October, the Council has made investments in Diversified Income Funds (pooled funds) to offset the impact of reducing interest rates on bank deposits, money market funds and loans to other local authorities. This has enabled us to increase returns further for current and future years.
- The property Investment Strategy has already achieved £466k of the £500k target income for 2017/18. This leaves £34k of income to be achieved and work is on-going to identify further opportunities to deliver this.
- Business Rates (BR) income remains volatile and complex to calculate, and is subject to changes arising from: the 2017 revaluation; the level of successful appeals; the profiling of Enterprise Zone relief given; the levels of claims for Small Business Rates Relief and other reliefs; and fluctuations in estimates of ‘business rates growth’ due to the scale or timing of regeneration projects.
- BR income is subject to on-going pressure from unresolved appeals and, from 2017/18, the impact of the 2017 revaluation by VOA. There are £24.3m approx. in Rateable Value of appeals outstanding at 31st December 2017 against 2010 valuations, of which the top 10 appeals account for 87% of this value (£21m). There will also be further appeals against the 2017 valuation list.
- Separately a ‘Business Rates & Council Tax’ reserve has been established to help smooth out the impact of changes in BR income and the timing of its recognition under statute.
- The Budget Monitoring Report for December includes a broadly neutral position for BR, mainly due to the expected tariff adjustment (£1.1m favourable) being sufficient to cover the levy on ‘growth’ above the (reduced) tariff (£141k), and enabling us to transfer a further £982k to the Business Rates & Council Tax reserve to cover the 18/19 collection fund deficit and to top up the reserve for potential future pressures. Please see the main Budget Monitoring report for further details of current issues and their mitigation.

Key Initiatives/Outcomes:

Work is underway to tackle the increase in costs associated with homelessness, short term accommodation placements and the shortage of housing stock (see General Fund section above). Otherwise, the projected outturns for General Fund, HRA and Capital Programme do not indicate the need for corrective action in 2017/18. 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. Please refer to the December 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	1.81 days	1.21 days		4.42 days		▲	<i>compare to Q3 2016/17</i>
GOV002	Number of working days/shifts lost due to long term sickness absence over 10 days per FTE	5.73 days	N/A	0.74 days	1.14 days	0.49 days		2.37 days		▲	<i>compare to Q3 2016/17</i>
GOV003	The number of second stage complaints referred to the Council's Complaints Officer	29	N/A	9	12	11		32		N/A	N/A
GOV004	The number of FOI requests received	1235	N/A	270	201	172		643		N/A	N/A
LIC005	The percentage of licensed premises inspections completed by target date	74.50%	80%	100%	0%	0%		33%	0	▼	Red
LIC006	The percentage of unopposed licensing and permit applications processed within 5 working days	97.50%	90%	97%	96%	99%		97%	550	▲	Green
ENH005	Percentage of complaints regarding nuisance responded to within 5 working days	98.65%	95%	99%	98.3%	97%		98%	164	▼	Green
ENH012	Number of Fixed Penalty Notices issued for litter	84	N/A	488	581	443		1512		N/A	N/A
ENH013	Percentage of stray dog enquiries responded to within target time.	100%	95%	99%	100%	100%		99%	72	▶	Green
ENH015	Number of Fixed Penalty Notices issued for dog fouling	3	N/A	2	1	1		4		N/A	N/A
ENH016	Number of Envirocrime prosecutions completed	24	N/A	6	15	26		47		N/A	N/A

Governance

Governance Director's comments

Strong performance has continued throughout quarter 3. Sickness levels continue to remain below target and lower than Q3 in 2016/17. This has continued into the winter period when historically sickness levels have risen. The nasty form of winter flu which seems to be prevalent at the moment may affect the Q4 and year-end figures.

Three of the Regulatory Services targets have been exceeded in quarter 3. There continues to be a sharp rise in the number of littering fixed penalty notices issued as the 12 month trial period progresses with a combined environmental crime service utilising both private contractors and DDC staff.

The Council continues to prepare for the new General Data Protection Regulations which become law in May 2018. Training and awareness sessions have been delivered by Cornerstones Barristers to key staff across the Council. We are currently determining how this training is rolled out to all staff across the Council and for Members. This training builds on the existing regulations, but with much more stringent fines and a much more onerous requirement relating to the processing and storing of personal data.

Performance:

Due to the Licensing Enforcement Officer vacancy, Regulatory Services indicator LIC005 (percentage of licensed premises inspections completed by target date) has performed below target. This is because no routine inspections have been undertaken during this quarter. However, officers have been responding to complaints and service requests relating to licensed premises / people. A new officer is now in post and we expect to achieve the target in the next quarter.

Key Initiatives/Outcomes:

The submission to the Local Government Boundary Commission for England was successfully made to meet the deadline of 8 December 2017. The Boundary Commission are currently reviewing our submission and will give their opinion on Council size by end of January 2018

Concerns/Risks:

Key concern is to ensure the Council meets the new General Data Protection Regulations (GDPR) requirements by May 2018, whilst continuing to comply with existing Data Protection (DP) requirements. An officer project team is continuing to drive this agenda and this Council is on target to be in a good position by May 2018. However, almost daily a DP breach is reported somewhere in the country, with the risk of significant penalties and reputational damage to those involved. Therefore, we must remain vigilant and educate all of our staff and members on the requirements and of the risks associated with DP and GDPR.

Division	FTE @ 1 April 2017	(Leavers)/ Joiners/ Transfers	FTE @ 31 December 2017
Chief Executive	30.69	-0.45	30.24
Governance	41.04	+6	47.04
Finance, Housing and Community	41.93	+0.46	42.39
Environment and Corporate Assets	67.76	-0.71	67.05
HR & Audit	28.30	+0.09	28.39
Total Staff FTE	209.72	+5.39	215.11

Environment & Corporate Assets

PI	Description	Outturn 2016/17	DDC Target 2017/18	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr (where applicable)	Direction of Travel to previous Qtr	RAG Status
PKG003	Number of PCNS issued	16032	N/A	4,359	4,028	4,289		12,676		N/A	N/A
MUS002	The number of visits to the museum in person per 1,000 population	165.72	155	60.59	69.75	45.36		175.70		▼	Green
WAS003	Number of collections missed per 100,000 collections of household waste.	10.67	15	5	5	2 (est)		4		▲	Green
WAS010	Residual household waste per household	401.13 kg	430kg	320kg	335kg	341kg (est)		332kg (est)		▼	Green
WAS011	Household waste sent for reuse, recycling or composting	43.72%	45%	50%	51%	49% (est)		50% (est)		▼	Green
WAS012	Environmental cleanliness: Percentage of streets containing litter	3.28%	5%	6%	8%	5%		6%		N/A	N/A
WAS013	Environmental cleanliness: Percentage of street containing detritus	6.71%	10%	18%	11%	14%		14%		N/A	N/A

Environment & Corporate Assets Director's comments

Performance:

Performance has continued to be very strong against the targets for the year during this quarter across all service areas, with most measured targets being achieved. The improvement in the Council's recycling rate and the reduced level of detritus is particularly welcome.

Key Initiatives/Outcomes:

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

Parks & Open Spaces

Following the successful completion of the restructure at the end of 2017 the team are now fully embedded and all the four areas of this service are performing well with no major impacts due to the restructure on the day to day service delivery. The staff changes have seen the Partnership Manager for the White Cliff

Environment & Corporate Assets

Countryside Partnership retire after many years' service, with the role being taken by the Natural Environments Manager.

The management of soft landscape during the growing season last summer went well, with no major issues and many positive comments being received with regards to the bedding displays and the general appearance of the District which provides reassurance that the in-house service is delivering as expected.

The winter works programme is equally going well and this has, for example, assisted the Kearsney Parks project by saving money with works carried out by the in house team. There will be much to do in 2018, with many areas being enhanced over the winter and plans for this to continue during the year ahead. An agreement has now been signed between Community Payback and DDC for placements across the district for those on community service.

Waste Services

Work continues with East Kent partners and Kent CC on reviewing plans for the services at the expiry of the current contract in 2021. This work will be progressed over the next 12-18 months and will be reported to Cabinet as plans are developed.

The promotion of food waste has seen a rise in the food waste put out by residents for recycling, this has also had a positive impact on the amount of glass, cans and plastics bottles, pots, tubs and trays that are collected, the recycling rate for the year 17/18 is estimated at 47%.

Parking

The Parking services team continues to be directly managed by the Director. The new Off Street Order came into effect at the beginning of October implementing the minor changes agreed by Cabinet earlier in the year. Consultation has been undertaken on proposals to extend the lorry parking prohibition orders to cover Coombe Valley Road, Folkestone Road and Barwick Road and will be reported back to the Joint Transport Board. Further consultations are planned, on proposals to extend resident parking zones to Beechwood Avenue, Deal, Priory Hill, Priory Grove & The Abbots, Dover and Laureston Place & Victoria Park, Dover.

The annual review of parking charges was considered by Cabinet in January and the proposals as agreed will now be progressed through the usual consultation procedures.

Museum & Tourism

Proposals are being developed within the budget process to increase the funding available for tourism and officers are working with the Portfolio Holder to review the Councils role in promoting tourism across the District recognising the importance of this to the local economy. Plans are now well advanced with Dover Town Council on the various events planned to celebrate the centenary of the Zeebrugge raid on April 23rd.

Assets, Corporate Property & Building Control

Whilst progress is being maintained on a range of corporate projects as outlined below, there are significant programme pressures being placed on the Assets, & Corporate Property team in terms of many of the projects being undertaken which include:

Environment & Corporate Assets

- Refurbishment of Norman Tallyour House, Deal
- Deal Pier refurbishment
- Emergency housing provision
- New housing development; William Muge/Snelgrove, Dover
- Deal Pier restaurant, procurement of new tenant
- Tides Leisure Centre refurbishment; Preparation of business case
- Dover District Leisure Centre; New construction
- Transfer of existing Dover Leisure Centre from Your Leisure to Places for People
- St James/Old Town, Dover; associated public realm works
- 91.93.95 Folkestone Road refurbishment
- Civica lease
- Market Square, Aylesham; Fit out of new shops
- Dolphin House, Dover: Garage/riverside works
- Resubmission of HLF bid for Maison Dieu, Dover.

Concerns/Risks:

Health & Safety concerns with regards to bank mowing within the District have been raised and a review is taking place prior to the start of the 2018 grass cutting season. It must be said there is not a major issue with what we currently do but assessments of specific sites is required and action taken on how we manage these risks. Visits by the HSE are becoming more frequent and they are looking at various areas of risk and we have a good working relationship with their officers and continue to be looked upon as a good organisation.

Funding of projects is a concern with the recent suspension of certain funding streams by Heritage Lottery Funding (HLF). Many of our projects in the pipeline were relying on some form of funding coming from HLF so work is taking place to source other funding streams.

The start of the two main contracts for the Kearsney Parks project have been delayed due to the discovery of a significant bat population in the toilet block roof and this means that the main work will not start until September 2018. This delay has not yet been formally communicated to the public and there may be a gap in the works between the March and September. The project is still due to complete by June 2020.

Regeneration & Development -

PI	Description	Outturn 2016/17	DDC Target 2017/18	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr	Direction of Travel to previous Qtr	RAG Status
PLA001	Percentage of major planning applications determined in 13 weeks (exc. section 106 agreements) or within an agreed extension of time or Planning Performance Agreement	51%	65%	100%	84.62%	91.67%		91.89%	12	▲	Green
PLA002	Percentage of non-major planning applications determined in 8 weeks (excluding Section 106 agreements)	New	75%	89.80%	88.48%	89%		89.54%	219	▲	Green
PLA003	The percentage of decisions for major applications overturned at appeal (+)	New	10% (^)	0%	0%	8.30%		2.7%	1	N/A	Green
PLA004	The percentage of decisions for non-major applications overturned at appeal (+)	New	10% (^)	3.22%	2.3%	3.65%		3.15%	17	N/A	Green
PLA007	Number of new houses completed	52038 Base April 2017	N/A	124	116	106		52384		▼	N/A
PLA008	Growth in Business Rates base (number of registered businesses)	3972 Base April 2016	N/A	-9	16	25		4003		▲	N/A

Regeneration & Development Director's comments:

Performance:

The previously reported risk of designation has passed and the DM team exceeded the Government's baseline for designation for Major Applications, Non-Major Applications and Appeals. New resources into the team have helped bring the current performance levels to their current level, although it is important to continue to monitor performance to ensure further slippages are avoided.

Key initiatives/Outcomes:

The proposed 20% increase in planning fees is due to come into force from 17 January 2018. Whilst this is welcomed, it may spark increased activity in the recruitment market and it is important that we maintain our staffing levels in the event of incentives from neighbouring Councils.

The Government has invited bids as part of the new Planning Delivery Fund. The team has submitted an application within the Innovation pot to develop a system of making site information more accessible for prospective developers. The Government have also announced changes to the neighbourhood planning process, statements of Community Involvement and a requirement to review Local Development documents every 5 years. In addition, a new Housing Delivery Test will be introduced to monitor delivery against plan targets

Concerns/Risks:

The number of appeals being upheld continues to be a cause for concern, although as a percentage of overall caseload it is well within Government targets

Digital

PI	Description	Outturn 2016/17	DDC Target 2017/18	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr	Direction of Travel to previous Qtr	RAG Status
WEB001 (was EKS05d)	Percentage availability of the corporate website (DDC responsibility)	99.99%	99.50%	99.96%	99.90%	99.92%		99.93%		▶	Green
WEB002	Number of Keep me Posted subscribers	58,519	N/A	60,007	60,252	60,530		60,530		N/A	N/A
WEB003	Facebook subscribers	4944	N/A	5,317	5,449	5,629		5,629		N/A	N/A
PLA005	Percentage of electronic planning applications received	76.62%	75%	79.35%	82.46%	87.65%		83.15%	324	▲	Green
ACC011	Percentage of on-line payments to cash and cheque	87%	N/A	87%	88%	90%		88%	52,318	N/A	N/A