

Dover District Council Performance Report For the Quarter Ending – 30 June 2016

Introduction

- Summary of Performance Indicators

KEY

▲	Improved performance
▶	Maintained performance
▼	Decline in performance

Status	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Direction of Travel to previous Qtr
	No.	%	No.	%	No.	%	No.	%	
Green	21	62%							▼
Amber	5	15%							▲
Red	8	23%							▼
Total	34	100%							

Shared Services Performance

EK Services											
PI	Description	Outturn 2015/16	DDC Target 2016/17	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr where applicable	Direction of Travel to previous Qtr	RAG Status
ICT											
EKS01d	Percentage of incidents resolved within agreed target response time - ICT	99%	95%	96%				96%		▼	Green
EKS02d	Percentage of Service Desk calls resolved within one day	65%	65%	69%				69%		▲	Green

EK Services

PI	Description	Outturn 2015/16	DDC Target 2016/17	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr where applicable	Direction of Travel to previous Qtr	RAG Status
EKS04d	Percentage availability of email service	100%	97.50%	100%				100%		▶	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

Customer Services

EKS026d	Average call waiting time in minutes	46 seconds	75 seconds	71 seconds				71 seconds		▼	Green
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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.	97.92%	97.65%	29.43%				29.43%		▶	Green
		£54,966,428	N/A	£17,358,815				£17,358,815		N/A	N/A

Business Rates

EKS19d	Total Business Rates collectable per NNDR1	99.31%	Information only	32.23%				32.23%		N/A	N/A
EKS50d	Total Business Rates Invoiced	£34,437,527	Information only	£8,934,677				£8,934,677		N/A	N/A

EK Services

PI	Description	Outturn 2015/16	DDC Target 2016/17	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr where applicable	Direction of Travel to previous Qtr	RAG Status
Benefits											
EKS13d	Pay benefit quickly	5.57 days	9 days	6.60 days				6.60 days		▼	Green
EKS14d	Percentage of correct Housing Benefit & Council Tax Benefit decisions	95.88%	94.00%	96.59%				96.59%		▶	Green
EKS51d	Households affected by reductions in Housing Benefit	520	Information only	519				519		N/A	N/A

EK Services Director's Comments

Performance:

There are no major concerns to flag up as we reach end of Q1. A couple of points to note are:

- A number of ICT and Customer Service targets are trending slightly lower (worse) than the same time last year, these include ICT incidents and average call waiting time but they are still within the overall target and reflect the expected impact of resource constraints as we seek to deliver £1m of savings in year. We continue to explore ways to maintain and indeed improve service whilst delivering cost reduction.
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- Collection rates for Council Tax are very slightly below the level we were at last year (29.43% v 29.56% in Q1 2015/16) which equates to circa £73k and we have no concerns at present that we will catch up. Contrasting this is the collection of Business Rates, which is slightly above the same period last year (32.23% v 31.84% in Q1 2015/16) which equates to circa £135k. However, one should not set too much store by these statistics as the collection rates data is complex and therefore it should only be used as a check and balance to identify any serious concerns, for which there are none at present from my own perspective.

EK Services

PI	Description	Outturn 2015/16	DDC Target 2016/17	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr where applicable	Direction of Travel to previous Qtr	RAG Status
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Key Initiatives/Outcomes:

Progress on Digital and work to deliver in year improvements within the EKS high volume transactional areas such as Revenues & Benefits is going well. The aim is to create a better end to end process from a customer engaging with the Council (such as Benefits claim transaction, as an example) and then allowing that transaction to be processed swiftly through to the relevant person who can add 'human value' in the decision making and then finally dropping the transaction into the relevant back office system, cutting out manual processes and paperwork where possible along the way. The aim is also to deliver improved customer experience by keeping the person updated on the transaction in an automated manner and making their life 'easier' by having easier log on and authentication only where needed. This also links closely with the need to review how we deliver customer services to the citizen and the drive towards more online and self-serve where possible, smarter use of telephone contact and less face to face, all of which will be subject to a wider discussion and debate with Council Officers and Councillors in due course

Concerns/Risks:

As flagged at the end of year performance report, the key risk is the increasing likelihood of service delivery standards and performance dropping as I hold vacancies and reduce capacity in order to deliver against the challenging savings targets set for this year. Moving forward, as further savings are required, whilst Digitisation has a major role to play, it also means that service levels and organisational change will be required to deliver such savings, which will require council decision making at officer and elected member levels in due course.

EK Housing

PI	Description	Outturn 2015/16	DDC Target 2016/17	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr (where applicable)	Direction of Travel to previous Qtr	RAG Status
EKHL1	Average time taken to re-let council dwellings	13.08 days	15 days	17.33 days				17.33 days		▼	Red
EKHC2	Rent arrears as % of annual debit	1.15%	1.40%	1.33%				1.33%		▼	Green
EKHD1	Total current residential arrears (including court costs)	£234,031	N/A	£267,677				£267,677		▼	N/A
EKHD2	Average current tenant arrears per rented unit	£53.90	N/A	£57.37				£57.37		▼	N/A
EKHM1	Percentage of total responsive jobs completed on time	94.16%	95%	98.72%				98.72%		▲	Green
EKHD3	Total former tenant arrears (including court costs)	£91,595	£101,000	£92,372				£92,372		▼	Green
EKHD4	Amount of former tenant arrears written off	£72,851	N/A	£11,336				£11,336		▲	N/A
EKHM5	Percentage of properties with a valid gas safety certification	99.9%	100%	99.90%				99.90%	4661 of 4666 properties	▶	Amber

East Kent Housing Director's Comments:

Performance:

Rent arrears performance for the quarter is good, with all indicators performing within target:

- Total current residential arrears is also £4,072 lower than at Qtr 1 last year.
- Arrears as a percentage of the annual debit(1.33%) is the same as Qtr 1 last year

EK Housing

At the end of quarter 1 there were 4 properties without a valid Landlord Gas Safety Record (LGSR). These were all the consequence of access issues. Formal notice had been given to the occupiers that access to complete work would be made and a valid Landlord Gas Safety record is now in place for each. At 12 August 2016 all DDC properties have a current Landlord Gas Safety Record.

EKH have recently restructured the asset management team and a new Compliance Manager has been appointed. More emphasis will be placed upon identifying earlier the most vulnerable tenants (where access may be an issue) and allowing a longer lead in period before the current certificate expires.

Key Initiatives/Outcomes:

Nothing to report for Q1

Concerns/Risks

Nothing to report for Q1

Finance, Housing & Community

PI	Description	Outturn 2015/16	DDC Target 2016/17	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr (where applicable)	Direction of Travel to previous Qtr	RAG Status
ACC004	Percentage of invoices paid on time	97.74%	96%	97.95%				97.95%		▲	Green
HOU010a	Number of households living in Temporary Accommodation including B&B	53	50	59				59		▼	Red
HOU010b	Number of households in bed and breakfast (The data provided in HOU010a and b shows the number of households on the last day of the quarter.)	35	25	43				43		▼	Red
PSH006	Number of DFG applicants waiting more than a year for a grant offer	0	0	0				0		▶	Green
PSH007	Number of DFG applications completed	84	90	11				11		▼	Red
HOU005	The number of households presenting as homeless	243	N/A	66				66		N/A	N/A
HOU011	The number of households presenting as homeless where a duty to re-house is accepted	124	N/A	36				36		▼	N/A
HOU012	The number of children in B&B and temporary accommodation (TA)	New 2016/17	N/A	13 (B&B)				13 (B&B)		N/A	N/A
				46 (TA)				46 (TA)			

Performance Summary – General Fund, HRA and Capital

Performance:

General Fund Revenue Budget

- The comments below relate to the General Fund at 30th June 2016. The final figures for 2015/16 are being audited and are subject to change.
- The General Fund is projecting a surplus of £56k, compared to a budgeted break-even position, as shown in the table below.
- There is a favourable variance of £56k on Enterprise Zone relief grant receivable, representing the additional income relating to 2015/16 above that anticipated in Dover's original budget for that year, which can only be recognised in 2016/17 under legislation. This has been transferred to the Business Rates & Council Tax Reserve.
- Management Fees from East Kent Services have reduced by an additional £49k above the £125k target saving.
- Following the Brexit decision interest rates achievable on deposits have been reducing since June. The investment income will be reviewed in the next quarter to determine any impact on the interest receivable projections. No reduction is included in the June budget monitoring report.
- With uncertainty in the financial markets and deposit rates for six months duration as low as 0.44%, it is considered our best option to focus on security and keep our funds with familiar banks and building societies, rather than diversifying into unknown institutions, as any additional risk to achieve marginally better rates of return at such low rates is considered imprudent.
- A backlog of unresolved business rates appeals with VOA make the final figures for 2016/17 and future years volatile, difficult to predict and subject to change, with ongoing business rates income subject to erosion by successful appeals. Allowance has been made for erosion of income by appeals in the Business Rates projections, alongside a specific provision against the backdating of successful appeals totalling £2.8m. This is expected to be offset by increases in income from new businesses. A 'Business Rates & Council Tax' reserve has been established to help smooth out the impact of timing and changes in business rates income being recognised.
- The variances arising in the first quarter do not indicate any specific need for management action at this stage, but will feed into the next cycle of planning and budgeting that begins with the revision of the Medium Term Financial Plan that starts in September.
- In addition, Members will note that General Fund balances are projected to be maintained at about £2.6m, which is above the forecast of £2.5m for 2016/17 in the Medium Term Financial Plan 2016/17–2019/20 approved by Council on 2nd March 2016.

General Fund Budget Summary (30th June 2016)	£000
Original budget surplus	0
Supplementary Approval	0
Budget variations	(56)
Projected budget surplus	(56)
Balances Brought Forward	(2,995)
	450
Projected Year End Balances	(2,601)

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

General Fund Budget Variances (30th June 2016) - cumulative	Variance £000
Enterprise Zone Relief - additional grant from 2015/16 recognised in 2016/17 under statutory provisions	(56)
Transfer of additional Enterprise Zone Relief grant to Business Rates & Council Tax Reserve to offset potential future pressures on business rates income	56
East Kent Services - additional management fees savings above the £125k target budgeted	(49)
Other net variances	7
Total Variances - favourable	(56)

Housing Revenue Account

- The HRA balance as at 30th June 2016 is estimated at £1,034k, reflecting a reduction in the expected surplus for the year from £90k to £22k.
- The main variances are set out in the Housing Revenue Account Budget Variances table below.

Housing Revenue Account Budget Summary:

Housing Revenue Account Budget (30th June 2016)	£000
Original budget favourable	(90)
Budget variations - adverse	68
Projected budget favourable	(22)
Balances Brought Forward	(1,012)
Projected Year End Balances	(1,034)

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

Housing Revenue Account Budget Variances (30th June 2016)	Total Variance £000
Stock condition survey	50
HRA contribution towards payment card industry compliance and eFin system improvements.	17
Miscellaneous – Other sundry variances	1
Total Variances - adverse	68

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 (30th June 2016)	Current Year £000	Total Cost of Programme £000
2015/16 position as at 31st March 2016	15,429	62,803
Changes made during Closing of the 2015/16 Accounts:-		
Phasing changes	(3,829)	0
Decrease relating to projects that completed under budget (including redevelopment of 12-14 Castle St, Dover)	(44)	(40)
Additional funding for existing projects (Kingsdown Timber Groyne Works - Environment Agency grant; Private Sector Housing/Renovation Loans - repayments received in 15/16; Disabled Facilities Grants – KCC Better Care funding)	226	797
Reduced Capital requirement for existing project following review (Up on the Downs project)	(24)	(24)
Reduction on HRA 15/16 requirement following review of actual expenditure on Property Projects during Closing of the Accounts	(388)	(388)
2015/16 Final Position	11,370	63,148
2016/17 Opening Position	20,811	63,148
15/16 expenditure deleted re DFGs, PSH/Renovation Loans and HRA Property projects following Closing of the 15/16 Accounts	0	(5,177)
Expenditure deleted relating to projects that completed in 15/16	0	(5,416)
Additional income for existing projects (including net income generated by regeneration sites for DTIZ)	51	51
New grant funded project added (Deal Beach – emergency beach recycling)	80	80
Total Capital Programme – projected spend	20,942	52,686

Concerns/Risks:

- Business Rates Income is subject to on-going pressure from unresolved appeals and, from 2017/18, the unknown impact of the 2017 revaluation by VOA. Business rates income has been fully reviewed in the first quarter and, while slightly better than budget, remains volatile, and further adjustments may be required as the year progresses and further appeals are settled. Regeneration in Dover is progressing, but significant improvements in income are unlikely to be seen until 2017/18. In recent years, improvements in income from completed developments have been exceeded by the ongoing erosion of year-on-year income by appeals, including GPs surgeries, Tesco, Cable Link to Thanet Wind Farm, etc. While some provision for the prior year impact of such appeals has been made, the ongoing erosion is a concern, and remains hard to fully evaluate. A further dispute over back-dated rates chargeable to another significant customer may impact appeals and/or bad debt provisions, which is only partially provided for at the moment.
- DCLG have advised HRAs to decrease Housing rents by 1% in cash terms per annum for 4 years from 2016/17 – leading to circa 12% shortfall in rent against the HRA Business Plan by year 4 (est. £7m cumulative loss by 2019/20) and pressure to make significant HRA savings. Representations are being made to Central Government by the District Councils' Network to rethink their proposals.

Key Initiatives/Outcomes:

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

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

Homelessness presentations continue to stay at high levels. The team are working with partners to increase the level of alternatives to B&B accommodation.

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

Governance

PI	Description	Outturn 2015/16	DDC Target 2016/17	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr (where applicable)	Direction of Travel to previous Qtr	RAG Status
GOV003	The number of second stage complaints referred to the Council's Complaints Officer	34	N/A	8				8		N/A	N/A
GOV004	The number of FOI requests received	1085	N/A	301				301		N/A	N/A
LIC006	The percentage of unopposed licensing and permit applications processed within 5 working days	94.25%	85%	96%				96%	255	▲	Green
LIC005	The percentage of licensed premises inspections completed by target date	72%	80%	55%				55%	11	▼	Red
ENH012	Number of Fixed Penalty Notices issued for litter	84	N/A	22				22		N/A	N/A
ENH015	Number of Fixed Penalty Notices issued for dog fouling	11	N/A	1				1		N/A	N/A
ENH016	Number of Envirocrime prosecutions completed	23	N/A	5				5		N/A	N/A
ENH013	Percentage of stray dog enquiries responded to within target time.	99.5%	95%	100%				100%	122	▲	Green
ENH005	Percentage of complaints regarding nuisance responded to within 5 working days	98.38%	95%	97.30 %				97.30%	222	▼	Green
GOV001	Number of working days/shifts lost due to sickness absence per FTE	7.09 days	N/A	1.80 days				1.80 days		▼	compare to Q1 2015/16
GOV002	Number of working days/shifts lost due to long term sickness absence over 10 days per FTE	2.61 days	N/A	1.13 days				1.13 days		▼	compare to Q1 2015/16

Governance

Governance Director's comments

Performance:

Staff within regulatory services continue to work diligently to provide a fair and consistent service that promotes public health and safety and this is clearly demonstrated by the PI's where there is, despite challenging resources, continued and encouraging performance in key areas.

The Enviro-crime Team have served numerous Fixed Penalty Notices including 22 for littering, which generated an income of £1350.00 this quarter, primarily for cigarette butts in the following areas:

Ward FPNs issued	No. of FPNs issued
Buckland	1
Castle	5
Eythorne & Shepherdswell	1
Little Stour & Ashstone	1
Maxton, Elms Vale & Priory	4
Mill Hill	1
St Radigunds	1
Tower Hamlets	2
Walmer	2
Whitfield	4

One Dog Fouling - Fixed Penalty Notice was also served and this activity continues to be a priority for the team who successfully completed 5 prosecutions within the period, with collective fines of £1587 and court costs of £900 awarded to DDC.

The Licensing Team has unfortunately experienced a significant level of staff sickness during this quarter, which has subsequently impacted negatively on one of the PI's (LIC005) *licensed premise inspections completed by the target date*. These inspections are not statutory and unfortunately there is no resilience within the team to cover non-mandatory duties, when staff are absent for unplanned periods of time. In such circumstances priority is placed on statutory functions and dealing with complaints and live situations etc. to ensure Public safety. Despite this the team did exceed PI LIC006 processing 96% of unopposed licensing and permit applications within 5 working days.

Key Initiatives/Outcomes:

During this period a further Child Sexual Exploitation Awareness training session was held for 43 taxi drivers bringing the current total of licensed drivers trained to 136. The training has been well received and will play an invaluable part in protecting the most vulnerable of our community.

Governance

This quarter officers of the Public Protection Team have inspected an unprecedentedly high number of unsatisfactory food premises, resulting in 11 closures (2 Formal and 9 Voluntary). Of concern, 9 of the 11 premises were located in the Dover Town area and were concerning poor hygiene conditions and infestations (mouse, rat and cockroach). It is surmised that the increase in pest activity in this area is largely contributed by a warm, wet winter combined with poor practices and structural repair in low income, commercial premises.

Despite this, the Public Protection Team is extremely pleased to see an increase in the overall number of '5' rated premises and thus a decrease in those rated unsatisfactory. This demonstrates amongst other things, how the continued work of the team to raise awareness and educate food business operators on food safety matters is starting to impact positively on standards and ratings, which is especially encouraging for consumers. An increase in the overall standard of food premises and their ratings will inevitably improve trade and help to further develop and encourage people into our district to enjoy good food.

NFHS Score	April 2012	April 2013	April 2014	January 2015	April 2015	April 2016
0	4 (0.6%)	2 (0.2%)	3 (0.3%)	2 (0.2%)	2 (0.2%)	1 (0.1%)
1	47 (7%)	27 (3%)	40 (4%)	37 (3.7%)	31 (3.1%)	20 (1.9%)
2	42 (6%)	39 (4%)	20 (2%)	18 (1.8%)	12 (1.2%)	10 (1.0%)
3	171 (26%)	180 (20%)	132 (13%)	122 (12%)	122 (12%)	99 (9.4%)
4	189 (29%)	248 (28%)	265 (27%)	267 (27%)	277 (28%)	251 (24%)
5	202 (31%)	390 (44%)	522 (53%)	547 (55%)	562(56%)	668 (64%)
Total % with rating of 3 or better	86%	92%	93%	94%	96%	97%
Total	655	886	982	993	1006	1049

Concerns/Risks:

The Council's Public Protection team is starting to assess the implications of leaving the EU on its service. Once Article 50 is initiated and any revised import control's determined, the team will need to respond to the substantial change that is predicted, which will most likely result in the need for significant additional resources in terms of the provision of professionally qualified staff, training and equipment at the Port of Dover.

As already highlighted above, there has been a dramatic increase in pest activity within commercial premises. As a result the Public Protection team have sent a news bulletin to registered food premises with some helpful tips/guidance on what to look out for and do etc. This theme will be continued during their planned food forums for food businesses that will be held over the coming months. We continue to monitor the situation.

DDC Headcount Analysis			
Division	FTE @ 1 April 2016	(Leavers)/ Joiners/ Transfers	FTE @ 30 June 2016
Chief Executive	31.25	+1	32.25
Governance	43.40	0	43.40
Finance, Housing and Community	38.30	+0.11	38.41
Environment and Corporate Assets	73.80	+1	74.80
HR & Audit	26.50	+2.60	29.10
Total Staff FTE	213.25	+4.71	217.96

Environment & Corporate Assets

PI	Description	Outturn 2015/16	DDC Target 2016/17	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr (where applicable)	Direction of Travel to previous Qtr	RAG Status
CSU001	Percentage of ASB cases resolved within 30 days	93.28	95%	100%				100%	25	▲	Green
PKG003	Number of PCNS issued	11997	N/A	3716				3716		N/A	N/A
MUS002	The number of visits to the museum in person per 1,000 population	123.64	150	29.65				29.65		▼	Amber
WAS003	Number of collections missed per 100,000 collections of household waste.	13.84	15	17				17		▼	Amber
WAS010	Residual household waste per household	379.78 kg (Est)	390KG	387kg				387kg		▼	Green
WAS011	Household waste sent for reuse, recycling or composting	41.52% (Est)	45%	44%				44%		▲	Amber
WAS012	Environmental cleanliness: Percentage of streets containing litter	6%	5%	Measured at 4 month intervals			N/A		N/A	N/A	N/A
				N/A							
WAS013	Environmental cleanliness: Percentage of street containing detritus	9%	10%	Measured at 4 month intervals			N/A		N/A	N/A	N/A
				N/A							

Environment & Corporate Assets Director's comments

Performance:

Performance against the measured indicators within service areas remains generally strong, with no significant areas of concern. It is worth noting that the residual waste per household performance is second only to Ashford in Kent, and the recycling performance is close to the average for Kent with recycling rates across the Districts ranging from 25.3% to 55.1% in Q3 (most recent data available).

Environment & Corporate Assets

Key Initiatives/Outcomes:

Community Safety, CCTV and Parking:

- A new Community Safety Partnership Officer, with specific responsibility for the Dover District Community Safety Partnership, has been recruited and is due to start her role on 1st July 2016.
- The Folkestone Road Hub continues to be well supported and attended. New premises in the community are now being used and we welcome the support of local people in providing this. We are also in discussion with a local charity on how to progress this project to give the community greater ownership of it.
- The CSU staff dealt with an additional 25 cases as well as supporting many others with advice and expertise. All were completed within the required 30 days.
- As part of the modernisation programme within Parking Services, the CEOs have been provided with more up-to-date Hand held Computers which has improved effectiveness and efficiency. Also, new parking software has been ordered and preparatory work for installation is taking place. This will improve the efficiency of the parking support service and eventually allow permit holders to apply on-line and in one transaction.
- The new Pay and Display machines have been ordered and installation is planned to start in late August..

Recycling, Waste and Street Cleansing

- Cleansing on the A2 and A20 was a major concern through the winter months; since then regular litter picking has been carried out under traffic management on the A20 and A2. Around 1 tonne of litter was removed from the A20 on the last cleanse and around 5 tonnes removed the time before.
- Pressure is being placed at a local and county level to ensure that work is coordinated through partnership working with Highways England and KCC Highways and access allowed when required to litter pick.
- A further cleanse is planned for October 2016.

Assets & Building Control

- Work on the Dover Maison Dieu HLF bid is progressing well, with a series of consultation events planned over the summer. Officers have met HLF grant officers and the bid is due to be submitted in December 2016.
- There has been much activity on the Dover Leisure Centre proposals with the completion of the Feasibility Study and extensive public consultation undertaken through July with 673 responses, showing broad support for the proposals.
- Following the termination of the contract with JC Decaux, the new operator Adspace2000 has been busy installing new bus shelters across the District.
- The Council's small housing scheme at Castle Street, Dover received an award as the Best Small New Housing Development at the 2016 South East Regional LABC Building Excellence Awards and was also a finalist in the Best Social or Affordable New Housing Development category. It has also been shortlisted as a finalist in the Structural Timber Awards in the Social Housing category. Congratulations are due to the Property Services staff who worked on the scheme.
- Design work has progressed well on the proposed adaptation and extension of the existing sheltered housing accommodation at Norman Tailyour House in Deal, and planning consent has now been granted.

Environment & Corporate Assets

- Work is progressing well on implementing the proposals to in-source the Grounds Maintenance service from April 2017.

Museums & Tourism

- The decision has been taken to offer free admission at Dover Museum from 1st August. This should have a significant impact on visitor numbers and will enhance the visitor offer within the town ahead of the opening of the St. James's development. This proposal has been supported by grant funding from Dover Town Council.
- The promotion of tourism in Dover town is being encouraged through a new partnership 'Destination Dover', which is a new body developed through the Big Local initiative, designed to leverage these unique assets to assist in promoting Dover as a destination for visitors. Recruitment processes have commenced to appoint a Destination Manager, who will be employed by Dover Town Council.

Concerns/Risks:

Members will recognise that service areas are working under significant pressure in terms of staffing levels and capacity, with little resilience to deal with short term absence whilst the budget allocation for property maintenance work limits the scope for much needed enhancements. All of this is understood and accepted. The Council's recycling rate continues to plateau, which whilst this is in line with national and county statistics remains a concern. Whilst most material types collected are consistent the amount of waste thrown away has increased and the amount of food waste recycled in the district is dropping. To ensure that the food waste collection continues to provide a value for money service that is fully optimised by residents, a project plan is being put in place to look at increasing the amount of food waste captured in the district to try to ensure that the recycling rate for 2016/17 is met.

Regeneration & Development

PI	Description	Outturn 2015/16	DDC Target 2016/17	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr	Direction of Travel to previous Qtr	RAG Status
PLA002	Percentage of major planning applications determined in 13 weeks (exc. section 106 agreements) or within an agreed extension of time or Planning Performance Agreement	66%	60%	41%				41%	12	▼	Red
PLA003	Percentage of minor planning applications determined in 8 weeks (exc. section 106 agreements) or within an agreed extension of time or Planning Performance Agreement	69.43%	65%	61%				61%	72	▶	Amber
PLA004	Percentage of other planning applications determined in 8 weeks (exc. section 106 agreements) or within an agreed extension of time or Planning Performance Agreement	77.50%	80%	72%				72%	190	▼	Red
PLA001	The percentage of appeals against planning decisions which were successful for the applicant	13.50%	20%	42%				42%	7	▼	Red
PLA007 (new)	Number of new houses completed	51,531	N/A	153				153		N/A	N/A
PLA008 (new)	Growth in Business Rates base (number of registered businesses)	3,970	N/A	-43				-43		N/A	N/A

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

It has been a very busy quarter that has resulted in some slippage in performance. Having reviewed the statistics, a number of these applications exceeded the target by only a day or two and there have also been a number at Committee. It is accepted that extensions of time agreements could have been more widely used and this would have improved the PI.

The target for appeals is a concern and the Department will need to review decision making if this trend continues. The appeals statistic is subject to a more comprehensive report that is considered quarterly by Planning Committee

Key Initiatives/Outcomes:

A recent meeting with Planning Agents has agreed a service level agreement that aims to ensure timely communication on the progress of applications and greater collaborative working

Although Planning Enforcement is not included as a PI, processes are currently under review to more effectively prioritise complaints

Concerns/Risks:

Regeneration continues to bring forward proposals for strategic schemes, but resources remain challenging. Further recruitment is ongoing, although this is in an environment of a shortage of experienced planning officers, aided by the emergence of the private sector in general Development Management work.

A note on the new PI 007 and 008 - These are very broad figures derived from the increase in both the Council Tax and Business Rates base – these are the number of homes and businesses currently paying the charge. It can only give a general sense of direction, rather than detailed reasoning.

Digital

PI	Description	Outturn 2015/16	DDC Target 2016/17	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr	Direction of Travel to previous Qtr	RAG Status
WEB001 (was EKS05d)	Percentage availability of the corporate website (DDC responsibility)	99.50%	99.50%	99.9%				99.99%	N/A	▲	Green
WEB002 (new)	Number of Keep me Posted subscribers	N/A	N/A	45,593				45,593	N/A	N/A	N/A
WEB003 (new)	Facebook subscribers	N/A	N/A	4528				4,528	N/A	N/A	N/A
PLA005	Percentage of electronic planning applications received	74.50%	75%	77.46%				77.46%		▲	Green
ACC011 (new)	Percentage of on-line payments to cash and cheque	N/A	N/A	86%				86%	24,553	N/A	N/A

Quarterly Focus

Regeneration

Albert Road

Planning Consent for a mixed-use development, including a new access road has been granted subject to the prior completion of a Section 106 Agreement. Contribution of LEP funding towards the access road has agreed following the approval of the Business Case by LEP Accountability Board in February 2016. A Section 278/S38 Agreement is being progressed to enable early construction of the access road

Aylesham

A C£8.5m investment in Strategic Infrastructure has been undertaken. 196 units have been drawn down, with 162 already completed. Planning consent given for two thirds of Phase 1B where construction has already begun.

Bus Rapid Transit System

Acquisition of land at Whitfield Court completed, with HCA support. DDC is liaising with KCC on the study requirements that will be required to support the preparation of the submission of a detailed planning application for the bridge over the A2 which is being progressed. Further discussions continue in relation to the extension of the route through White Cliffs Business Park.

Commonwealth War Memorial

The Chancellor has allocated £500,000 from the LIBOR fund for the preparation of the scheme and a Grant Agreement has been completed for the scheme. Preparation work will commence in the near future following clarity at Western Heights.

Connaught Barracks

Fort Burgoyne transferred by the HCA to the Land Restoration Trust along with £11m dowry. Options for future use being explored. An outline planning application for the residential development at Officers Mess site has been granted following the prior completion of a Section 106 Agreement.

A Prime Ministerial announcement was made on 4 January indicating that Connaught Barracks is one of five sites to be included in the HM Government Accelerated Delivery Programme. This will enable demolition and infrastructure works to be undertaken and up to 40% starter housing to be provided on site. . The HCA will be taking Officers Mess site to the market in the autumn. Demolition of the remaining vacant properties on the site has also been commenced

Discovery Park Enterprise Zone

Discovery Park Enterprise continues to progress as one of the exemplars in the EZ programme, attracting a diverse range of science and pharma businesses clustering on the site, with multiple support businesses and educational offers now present

Generally:

150 companies

2,500 jobs

Housing planning conditions:

Detailed work, particularly in relation to the drainage and Environment Agency requirements has been undertaken. This has delayed the submission of detailed planning applications, which are now anticipated to be made in the autumn commencing with the infrastructure for the residential development.

Supermarket site:

Discovery Park Limited has been examining options for the site. It is expected that the housing proposals, approved as part of Masterplan for the site, will be modified to include the supermarket site, resulting in a lower overall density and enhanced quality across the site

Industrial buildings:

Two applications for manufacturing at the site have been approved, being Instro Precision and OFP Timber. Work has commenced on site. Further applications are expected.

Dover Priory Car Park

Demolition of the former Goods Yard Building has been completed. The owner of the Goods Yard is in active dialogue with DDC and other parties regarding options for car parking, following which a planning application has been submitted for a 140 space surface car park. The application is currently being progressed and it is anticipated that an early decision will be given in the event that favourable consultations are received to the application.

Dover Town Centre and Dover Waterfront

Following the decision by Government not to privatise the Port of Dover, the Council has engaged with Dover Harbour Board and others as part of the recently established Port of Dover Community Forum. Regeneration remains a key requirement going forward. The Port of Dover has commenced the scheme known as the Western Docks Revival, with the construction of two new junctions on the A20 forming the first phase of activity. It is expected that the junctions will be substantially complete in 2016. Alongside this, works have also commenced on the demolition of part of the Prince of Wales Pier. A further Harbour Revision Order has been approved to modernise the Harbour Board's constitution while strengthening the links between the Port and community through the appointment of two Community Directors. Active consideration is being given to the master planning of Dover Waterfront which is now the subject of a current tender process,

It is intended that Consultants will be appointed in August to undertake a comprehensive master planning process which will also include part of the town centre along with accessibility and public realm linking key heritage assets.

DTIZ (St James's)

Planning consent has been agreed for a revised retail/leisure scheme and a successful Compulsory Purchase Order has been progressed following a Public Inquiry. The site has been vested in the Council's ownership and demolition of the remaining properties has been completed save for a small section of the multi-storey car park which is protecting the electricity substation which remains in place prior to the commissioning of a new substation. A range of pre-construction works are now in progress, including the traffic calming in Castle Street. Separate archaeological investigations have also been undertaken across the site. Major activity is taking place with service utility diversions and the relaying of mains across the site along with foundation works. Piling for the Cinema Block and the Hotel has been completed. The remainder of the piling will recommence once the utilities are addressed. In addition, a separate residential element at the corner of Castle Street/Maison Dieu Road has recently been completed on site and has received a number of commendations. The remainder of the scheme, comprising the retail and leisure elements, will now be undertaken as part of a comprehensive scheme. Beyond the site, the former Centurion House has been demolished and temporary car parking has been provided. Legal and General has been confirmed as the funder and announcements regarding tenants are will be made in due course.

Hadlow at Betteshanger

A Memorandum of Understanding has been entered into with Hadlow College who now own the site. We continue to work with Hadlow College and the HCA to bring forward and enable a comprehensive development of the former business park and adjacent country park. The Council has worked with Hadlow on the preparation of Grant Funding bids under the Coastal Communities Fund and Heritage Lottery Fund which have been approved. Development commenced on the country park during autumn 2015 and is progressing. Proposals for the business park are also expected in 2016.

Thanet Parkway Station

DDC is participating in the Project Board on the basis of the relationship to the Enterprise Zone. Design work continues. It is currently anticipated that the station will be open in September 2020.

Viking Maritime Academy

Phase 1 of the Academy, the Deep Immersion Pool and gallery training area has been completed and is due to be formally opened in September 2016. Expansion East Kent loan funding has been secured to support the project. It is anticipated that a submission for Phase 2 will follow-on, linked to the relocation of the temporary fire training facility.

Whitfield

Housing: A range of engagement is taking place to assist with the progress of the discharge of planning and highway conditions for Phase 1. Work has commenced on site for the first 94 units along with the infrastructure which includes a new access road and roundabout connecting into the A256. Temporary access arrangements are currently in place via Archers Court Road. Work also continues on the Phase 1A site at Sandwich Road, Whitfield being developed by Abbey Homes. Planning applications have also been submitted for Whitfield Phase 2 and for a site at Singledge Lane.

White Cliffs Business Park: Consideration has been given around the options for the new leisure centre as one of two potential locations, the other location being Buckland Mill which has now been discounted following confirmation from the HCA that the site is not available. An application for a new Lidl Supermarket at White Cliffs Business Park has also been the subject of extensive pre-application consultations in advance of a planning application being submitted in August

Western Heights and Farthingloe

The Council's Decision to grant planning consent has been the subject of a judicial challenge from the Campaign for Protection for Rural England (CPRE). Despite a successful defence of the Council's decision prior to Christmas, the CPRE is sought leave to appeal to the Court of Appeal. This was accepted in relation to one ground, which is due to be heard at an expedited hearing to be held on either 31 August or 1 September. Significant investment interest in the site continues to be made

Westmount

Demolition of the dangerous structure/building has been completed. It is anticipated that a revised residential scheme will be submitted for the site in the near future following the examination of options.