

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

Introduction

- Summary of Performance Indicators

KEY

▲	Improved performance
▶	Maintained performance
▼	Decline in performance

Status	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Direction of Travel to previous Qtr
	No.	%	No.	%	No.	%	No.	%	
Green	22	65%	23	68%					▲
Amber	5	15%	3	8%					▲
Red	7	20%	8	24%					▼
Total	34	100%	34	100%					

Shared Services Performance

EK Services

PI	Description	Outturn 2015/16	DDC Target 2016/17	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr where applicable	Direction of Travel to previous Qtr	RAG Status
ICT											
EKS01d	Percentage of incidents resolved within agreed target response time - ICT	99%	95%	96%	97%			96%		▲	Green
EKS02d	Percentage of Service Desk calls resolved within one day	65%	65%	69%	70%			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%			100%		▶	Green
EKS24d.1	Percentage availability of Finance system	100%	95%	100%	100%			100%		▶	Green
EKS24d.2	Percentage availability of Anite/Housing System	100%	95%	100%	100%			100%		▶	Green
EKS026d	Average call waiting time in minutes	46 seconds	75 seconds	71 seconds	50 seconds			59 seconds		▲	Green
Council Tax											
EKS18d	The percentage of council taxes due for the financial year which were received in year by the authority.	97.92%	97.65%	29.43%	57.20%			57.20%		▼	Green
		£54,966,428	N/A	£ 17,358,815	£ 33,875,342			£ 33,875,342		N/A	N/A
Business Rates											
EKS19d	Total Business Rates collectable per NNDR1	99.31%	Information only	32.23%	58.26%			58.26%		N/A	N/A
EKS50d	Total Business Rates Invoiced	£ 34,437,527	Information only	£ 8,934,677	£ 11,776,965			£ 20,711,642		N/A	N/A

EK Services

PI	Description	Outturn 2015/16	DDC Target 2016/17	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr where applicable	Direction of Travel to previous Qtr	RAG Status
Benefits											
EKS13d	Pay benefit quickly	5.57 days	9 days	6.60 days	6.15 days			6.40 days		▼	Green
EKS14d	Percentage of correct Housing Benefit & Council Tax Benefit decisions	95.88%	94.00%	96.59%	96.89%			96.70%		▲	Green
EKS51d	Households affected by reductions in Housing Benefit	520	Information only	519	506			506		N/A	N/A

EK Services Director's Comments

Performance:

I am pleased with our overall Customer Facing Performance at the Half Year point with all ICT and Customer Services targets showing slight improvement from Qtr 1. The Council Tax (CT) and Business Rates (NDR) collection rates are very slightly below the same period last year but this is due to more residents switching to 12 month instalments rather than the previous 10 month payments, thus meaning the profile of collection will stretch more into the last two months of the financial year than previously. NDR collection is on track for end of year but the comparison against last year's like for like position is affected by a number of specific cases that temporarily inflated the collection at this point last year (Dr Surgery's credits being applied to accounts and Retail Relief).

Key Initiatives/Outcomes:

Progress on Digital continues to focus on Customer Insight and Channel Shift initiatives to adapt our existing processes and systems to enable greater customer self serve. This also involves a number of citizen engagement activities to speak with customers to assess their appetite and views on digital transactions and to provide us with evidence and information to help our planning.

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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Work to review the EKS operating model has now started in earnest, this aims to develop a structure that meets the needs of the next 4-5 years to ensure that we remain viable and relevant in the way in which we provide services as well as seeking to achieve further savings (and with an eye on wider East Kent work).

The project to on-board East Kent Housing onto the HR Payroll is going well with an aim to have this live during the next quarter.

Concerns/Risks:

The key risk highlighted at 1st Qtr, regarding service delivery performance being impacted as we strive to achieve significant in year savings, has reduced, as we have greater confidence in our Budget Forecast of Outturn for 16/17. However, the risk to service standards and performance for 17/18 and beyond remains and we are looking carefully at a range of options to adapt our service delivery methods to meet these challenges

EK Housing

PI	Description	Outturn 2015/16	DDC Target 2016/17	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr (where applicable)	Direction of Travel to previous Qtr	RAG Status
EKHL1	Average time taken to re-let council dwellings	13.08 days	15 days	14.37 days	12.28 days			13.44 days		▲	Green
EKHC2	Rent arrears as % of annual debit	1.15%	1.40%	1.33%	1.33%			1.33%		▶	Green
EKHD1	Total current residential arrears (including court costs)	£234,031	N/A	£267,677	£267,366			£267,366		▶	N/A
EKHD2	Average current tenant arrears per rented unit	£53.90	N/A	£57.37	£57.30			£57.30		▶	N/A
EKHM1	Percentage of total responsive jobs completed on time	94.16%	95%	98.72%	98.80%			98.76%		▲	Green
EKHD3	Total former tenant arrears (including court costs)	£91,595	£101,000	£92,372	£78,875			£78,875		▲	Green
EKHD4	Amount of former tenant arrears written off	£72,851	N/A	£11,336	£50,785			£50,785		▼	N/A
EKHM5	Percentage of properties with a valid gas safety certification	99.9%	100%	99.90%	100%			100%	4,666 properties	▶	Green

East Kent Housing Director's Comments:

Performance:

Rent arrears performance for the quarter is good, with all indicators performing within target and maintaining or improving on Q1

- Total current residential arrears is £30,632 lower than at Q2 last year.
- Arrears as a percentage of the annual debit (1.33%) is lower than at Q2 last year (1.46%)

EK Housing

At the end of Q2 there were no properties without a valid Landlord Gas Safety Record (LGSR).

All other indicators are within target and improving on the previous quarter.

Key Initiatives/Outcomes:

Nothing to report for Q2

Concerns/Risks

Nothing to report for Q2

Finance, Housing & Community

PI	Description	Outturn 2015/16	DDC Target 2016/17	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr (where applicable)	Direction of Travel to previous Qtr	RAG Status
ACC004	Percentage of invoices paid on time	97.74%	96%	97.95%	98.04%			98%	2139	▲	Green
HOU010a	Number of households living in Temporary Accommodation including B&B	53	50	59	76			76		▼	Red
HOU010b	Number of households in bed and breakfast (The data provided in HOU010a and b shows the number of households on the last day of the quarter.)	35	25	43	42			42		▲	Red
PSH006	Number of DFG applicants waiting more than a year for a grant offer	0	0	0	0			0		▶	Green
PSH007	Number of DFG applications completed	84	90	14	20			34		▲	Red
HOU005	The number of households presenting as homeless	243	N/A	66	69			135		N/A	N/A
HOU011	The number of households presenting as homeless where a duty to re-house is accepted	124	N/A	36	33			69		▲	N/A
HOU012	The number of children in B&B and temporary accommodation (TA)	New 2016/17	N/A	13	9			9		N/A	N/A

Performance Summary – General Fund, HRA and Capital

Performance:

General Fund Revenue Budget

- The comments below relate to the General Fund at 30th September 2016.
- The General Fund is projecting a surplus of £12k, 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 £42k above the £125k target saving.
- Additional pressures are estimated for homelessness emergency accommodation costs (£145k) and legal costs following the judicial review of the Farthingloe (Western Heights) planning decision (£65k). However, there are additional administration grants from Government for the LCTS scheme (£46k) and Universal Credit (£37k). There are also reductions in NNDR payable on corporate properties (£37k) and extra income from car parks (£35k).
- Following the Brexit decision and reduction in the bank base rate, interest rates achievable on deposits have been reducing since June. The investment income has been reviewed and currently no reduction is required, although a small adverse variance is possible, and further reviews will be carried out.
- With uncertainty in the financial markets and deposit rates for six months duration as low as 0.4%, 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 second quarter do not indicate any specific need for management action at this stage, but will feed into the next cycle of planning and budgeting, with the revision of the Medium Term Financial Plan already underway.
- In addition, Members will note that General Fund balances are projected to be maintained at about £2.6m, 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 September 2016)	£000
Original budget surplus	0
Supplementary Approval	0
Budget variations	(12)
Projected budget surplus	(12)
Balances Brought Forward	(2,995)
Transfer to Earmarked Reserves	450
Projected Year End Balances	(2,557)

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

General Fund Budget Variances (30th September 2016) - cumulative	Variance £000
Homelessness - Estimated additional emergency accommodation costs	145
Western Heights - Legal costs associated with judicial review of Farthingloe planning consent	65
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	(42)
Local Council Tax Support scheme – reduction in admin grant less severe than budgeted	(46)
Universal Credit scheme - Admin Grant (no known additional costs for offset)	(37)
NNDR - net savings on corporate properties, incl. £21k for Car Parks (closure of Russell Street)	(37)
Car Parking Income - Off-street: £40k extra car park fees, £5k other net adverse	(35)
Land Charges - Net increase in search fees income, after legal fees, etc.	(21)
Waste - £15k recycling contract savings due to lower inflation and £5k reduced subs	(20)
Street Lighting - Expected additional electricity costs under contract	17
Other net variances	(1)
Total Variances - favourable	(12)

Housing Revenue Account

- The HRA balance as at 30th September 2016 is estimated at £1,849k, reflecting an increase in the expected surplus for the year from £90k to £837k.
- 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 September 2016)	£000
Original budget favourable	(90)
Budget variations - favourable	(747)
Projected budget favourable	(837)
Balances Brought Forward	(1,012)
Projected Year End Balances	(1,849)

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

Housing Revenue Account Budget Variances (30th September 2016)	Total Variance £000
Stock condition survey	70
HRA contribution towards payment card industry compliance and eFin system improvements.	17
Dwelling rents	(571)
Grounds Maintenance	20
Corporate review of insurance	7
Street lighting	5
Sheltered alarms	5
Norman Tailyour House	(18)
Door entry systems	5
Council tax charges	(30)
Recalculation of major repairs reserve	260
Capital expenditure funded by HRA	(522)
Miscellaneous variances	5
Total Variances - favourable	(747)

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 September 2016)	Current Year £000	Total Cost of Programme £000
2016/17 position as at 30th June 2016	20,942	52,686
Phasing changes	(5,750)	0
Additional funding for existing projects (including:- Telephony project – additional requirement from Performance Reward Grant; Disabled Facilities Grants – grant repayments)	37	37
Capital estimate for the Up on the Downs project (WCLP) removed as future expenditure expected to be revenue.	(185)	(185)
Reduction on HRA Property Projects estimates following a review of the 16/17 requirement.	(227)	(227)
Reduction on Capital estimates for the Parks for People project after a review of the Capital and Revenue requirements, and expected timing of expenditure following acceptance of £3.1m Heritage Lottery Funding.	(102)	(1,053)
Additional estimated budget requirement for the new Dover Leisure Centre facility following approval by Cabinet and Council (expected funding to be a mix of grant, DDC resources, Capital receipt and borrowing)	0	19,400
New approved projects added to the programme (including provision to purchase equipment for the new in-house Grounds Maintenance Service funded from DDC reserves)	441	441
Other minor adjustments	(14)	(14)
Total Capital Programme – projected spend	15,142	71,085

Concerns/Risks:

- Business Rates Income is subject to on-going pressure from unresolved appeals and, from 2017/18, the impact of the 2017 revaluation by VOA. Business rates income has been reviewed and, while 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.
- Early indications from the 2017 revaluation process suggest that DDC appears to be one of the 'big gainers' with a 23.9% increase in RV, which is 3 or 4 times the next nearest district in Kent. However, this is mainly due to a significant increase for the Channel Tunnel. Previously, Channel Tunnel have won appeals against their 2005 and 2010 valuations, and they have also re-appealed recently, but the appeal has not yet been heard or settled, so it is extremely uncertain that the new RV is sound. In addition, DCLG will probably neutralise the impacts of the revaluation by adjusting the baseline. It is highly likely that there will be an immediate deluge of BR appeals once the list 'goes live', which the VOA will take considerable time to resolve, and that will add to uncertainty about the levels of BR income achievable, and we will need to make substantial provisions against such appeals.
- DCLG have advised HRAs to decrease Housing rents by 1% in cash terms per annum for 4 years from 2016/17 – leading to circa 12% shortfall in rent against the HRA Business Plan by year 4 (est. £7m cumulative loss by 2019/20) and pressure to make significant HRA savings. Representations are being made to Central Government by the District Councils' Network to rethink their proposals.

Key Initiatives/Outcomes:

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

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

Homelessness presentations continue to stay at high levels. The team are working with partners to increase the level of alternatives to B&B accommodation, but a £145k potential pressure has been reflected in the September results.

Note: Please refer to the September 2016 Budget Monitoring Report for full details of the Capital, General Fund and HRA da

Governance

PI	Description	Outturn 2015/16	DDC Target 2016/17	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr (where applicable)	Direction of Travel to previous Qtr	RAG Status
GOV003	The number of second stage complaints referred to the Council's Complaints Officer	34	N/A	8	2			10		N/A	N/A
GOV004	The number of FOI requests received	1085	N/A	301	292			593		N/A	N/A
LIC006	The percentage of unopposed licensing and permit applications processed within 5 working days	94.25%	85%	96%	97%			96.50%	298	▲	Green
LIC005	The percentage of licensed premises inspections completed by target date	72%	80%	55%	75%			65%	12	▲	Amber
ENH012	Number of Fixed Penalty Notices issued for litter	84	N/A	22	22			44		N/A	N/A
ENH015	Number of Fixed Penalty Notices issued for dog fouling	11	N/A	1	0			1		N/A	N/A
ENH016	Number of Envirocrime prosecutions completed	23	N/A	5	3			8		N/A	N/A
ENH013	Percentage of stray dog enquiries responded to within target time.	99.5%	95%	100%	100%			100%	108	▶	Green
ENH005	Percentage of complaints regarding nuisance responded to within 5 working days	98.38%	95%	97 %	99 %			98%	331	▲	Green
GOV001	Number of working days/shifts lost due to sickness absence per FTE	7.09 days	N/A	1.80 days	1.53 days			3.33 days		▼	compare to Q2 2015/16
GOV002	Number of working days/shifts lost due to long term sickness absence over 10 days per FTE	2.61 days	N/A	1.13 days	0.79 days			1.92 days		▼	compare to Q2 2015/16

Governance

Governance Director's comments

Performance:

The performance of LIC005 - licenced premises inspections completed by the target date has recovered to the target for Q2 following the return of the team to full staffing complement after a period of staff sickness. The team also continued to exceed the target for PI LIC006 by processing 97% of unopposed licensing and permit applications within 5 working days – 298 applications.

Fixed penalty notices issued for litter remained consistent at 22, whilst there were 3 prosecutions during the quarter. Elsewhere on this agenda are two related papers, firstly exploring options for the future delivery of the Envirocrime service and secondly exploring the issue of FPNs for small scale fly tipping.

Key Initiatives/Outcomes:

Environmental Crime The Environmental Crime team undertook a joint operation with officers from Kent Police in August 2016 (Operation Headwind) which resulted in the seizure of a vehicle and 5 persons arrested and charged for fly tipping offences.

A Deal woman was sentenced to pay £845 in fines further to being successfully prosecuted by the Environmental Protection Team for three breaches of a noise abatement notice.

Public Protection The Public Protection team held a training event for poor performing food businesses in the district (businesses with a food hygiene rating of 0-2), to highlight some of the most common food safety contraventions that were affecting the safety of their food and therefore their food hygiene rating. Thirty businesses were invited to attend, and of these twenty one food handlers representing 15 businesses attended. 49% of the attendees found the talks to be 'extremely useful', 24% considered the talks as being 'very useful', 22% 'useful' and just 5% 'slightly useful', with no responses reporting the talks to be 'not at all useful'.

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

By Elections There have been higher than normal levels of vacancies on Parish and Town Councils. This has resulted in preparations being made for 4 By Elections in October 2016.

Governance

Civic Events The Merchant Navy Day event, held in partnership with the Merchant Navy Association, was organised and successfully delivered with many positive comments being received from the other organisations involved.

Register of Electors The statutory annual update of the Register of Electors commenced in August with all residential properties receiving a form. We continue to promote the automated response services available. There has been a higher than expected churn during this canvass given the surge of registrations in the run up to the EU Referendum.

2016 PCC Election and EU Referendum Work has continued on the post-election statutory returns to the Electoral Commission and the Election Accounts are being prepared for HM Election Claims Unit.

Concerns/Risks:

Although, strong performance levels are being maintained, the current workloads and staffing levels mean that a resilience risk remains within the directorate

DDC Headcount Analysis

Division	FTE @ 1 April 2016	(Leavers)/ Joiners/ Transfers	FTE @ 30 September 2016
Chief Executive	31.25	-0.4	30.85
Governance	43.40	-3.67	39.73
Finance, Housing and Community	38.30	+1.93	40.23
Environment and Corporate Assets	73.80	-3	70.80
HR & Audit	26.50	+1	27.50
Total Staff FTE	213.25	-4.14	209.11

Environment & Corporate Assets

PI	Description	Outturn 2015/16	DDC Target 2016/17	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr (where applicable)	Direction of Travel to previous Qtr	RAG Status
CSU001	Percentage of ASB cases resolved within 30 days	93.28	95%	100%	97.14%			98.57%	35	▼	Green
PKG003	Number of PCNS issued	11997	N/A	3716	4190			7906		N/A	N/A
MUS002	The number of visits to the museum in person per 1,000 population	123.64	150	29.65	52.48			82.13		▲	Green
WAS003	Number of collections missed per 100,000 collections of household waste.	13.84	15	17	49.05			33.03		▼	Red
WAS010	Residual household waste per household	379.78 kg (Est)	390KG	422kg	420kg			421kg		▲	Red
WAS011	Household waste sent for reuse, recycling or composting	41.52% (Est)	45%	42.20%	42.00%			42.10%		▶	Red
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	To follow						
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	To follow						

Environment & Corporate Assets Director's comments

Performance:

Performance against targets during the second quarter of 2016/17 remains mixed across service areas. With regard to waste services, Q2 has seen a spike in missed bin figures, with some issues regarding both garden waste and food waste collections. Reasons for this are being reviewed with Veolia.

The figures for WAS010 indicate a continuing growth in the residual waste generated, which is not untypical when compared with the data from other Kent Districts. DDC's performance here remains strong comparatively as the following table shows:

Environment & Corporate Assets

Table1: Residual household waste per household (Kent Authorities 2015/16)								
District	Tonnage (kg)	% year on year increase	District	Tonnage (kg)	% year on year increase	District	Tonnage (kg)	% year on year increase
Ashford	370.40	5.65	Gravesham	483.92	-2.85	Swale	520.00	5.84
Canterbury	465.24	9.46	Maidstone	441.52	4.08	Thanet	483.85	3.19
Dartford	618.46	3.32	Sevenoaks	596.13	0.00	Tonbridge	568.99	2.20
Dover	394.36	5.53	Shepway	413.97	-0.06	Tunbridge Wells	523.23	1.44

Key Initiatives/Outcomes:

Assets, Corporate Property & Building Control

The Property Services team have been managing a number of key maintenance projects over the Q2 period:

- The development of the HLF bid for Maison Dieu, Dover is progressing well ahead of the submission date of late November 2016.
- Proposals to develop a new leisure centre at Whitfield to replace Dover leisure Centre have now been agreed by cabinet and Council and work is already progressing on the next phase of the design work.
- The installation of 46 replacement bus shelters and community information panels is nearing completion, with just 5 shelters and the panels left to complete..
- The replacement boilers at Whitfield offices are in place and works to the heating system are just about complete.
- The current phase of works, to recover the roof at Whitfield are now 50% complete and are likely to complete in the next 3 weeks. This will then leave just the roof over the Council Chamber and Brave room to be recovered, which is planned for 2017/18.
- Extensive on street re-lining works in Deal and Sandwich have been completed, with Dover to follow later this financial year.
- The Property Services team have provided vital contributions to taking forward key corporate projects including Dover leisure Centre, Dover Town Hall and Kearsney Park HLF project.
- An appointment has been made to the new role of Head of Parks & Open Spaces and the appointee will join the Council at the beginning of November to lead on the proposal to bring the Grounds Maintenance service in-house.

In addition considerable progress has been made in implementing the new iDox Asset Management ICT system, which will play a key role in enhancing the effectiveness and efficiency of the team.

The recently constructed housing scheme in Castle Street, Dover recently received the award for 'Social Housing Project of the Year' at the Structural Timber Association Awards.

Environment & Corporate Assets

Waste Services

Levels of contamination in the dry recycling mix have reduced from 18% to 9%, this is due to continued operational input from both officers and Veolia collection crews. We are currently exploring communication opportunities with the Kent Resource Partnership with regard to the large amount of food waste still in refuse bins and increasing the capture of it.

ASB, Parking & CCTV

The service area has been under review during this period leading to the appointment of Brinley Hill as Head of Community Services from 1st October 2016. As a result of these changes Christopher Allen has now left the Council after 12 years' service. Chris established and led throughout this period, the Community Safety Unit, which has been seen as an exemplar across Kent and beyond for collaborative working between local authorities and the Police, and should be commended for his service to DDC.

With regards to parking services;

- Cabinet approved the draft Parking Strategies at the meeting in early September and work is underway on the various action identified through the strategy process.
- Following a tendering process, work commenced in late September on the replacement of the Pay & Display machines across the District with new.

Museum & Tourism

The improvement to the outturn for the museum for this quarter is the result of an initiative that saw the museum entry charge withdrawn. As a result the museum figures have more than doubled for the period. Work needs to continue to sustain this, but increased publicity as part of the same initiative saw reprinting of the museum and Dover Bronze Age Boat Gallery leaflets for distribution around the South East.

Museum Accreditation submission to Arts Council England has been completed over the period under review.

As part of a joint project a new Destination Manager for Dover town has been selected and will take up his post in November.

Concerns/Risks:

- Staff resources remain tight with little resilience and supporting the range of corporate projects with which the Corporate Assets team are involved remains a concern.
- Whilst preparatory work on the proposal to bring the Grounds Maintenance service in-house is going to plan, much remains to be done and the next few months are critical to ensure smooth service transition.

Regeneration & Development

PI	Description	Outturn 2015/16	DDC Target 2016/17	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr	Direction of Travel to previous Qtr	RAG Status
PLA002	Percentage of major planning applications determined in 13 weeks (exc. section 106 agreements) or within an agreed extension of time or Planning Performance Agreement	66%	60%	41%	36%			36%	14	▼	Red
PLA003	Percentage of minor planning applications determined in 8 weeks (exc. section 106 agreements) or within an agreed extension of time or Planning Performance Agreement	69.43%	65%	61%	72%			65%	66	▲	Green
PLA004	Percentage of other planning applications determined in 8 weeks (exc. section 106 agreements) or within an agreed extension of time or Planning Performance Agreement	77.50%	80%	72%	83%			77%	184	▲	Amber
PLA001	The percentage of appeals against planning decisions which were successful for the applicant	13.50%	20%	42%	50%			47%	14	▼	Red
PLA007 (new)	Number of new houses completed	51,531 <i>Base Figure</i>	N/A	153	128			281	51,812	N/A	N/A
PLA008 (new)	Growth in Business Rates base (number of registered businesses)	3,970 <i>Base Figure</i>	N/A	-43	19			-24	3,946	N/A	N/A

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

The number of appeals being upheld has been high for both quarter's this year and these cases are being reviewed to determine whether this signifies changes in our decision making that is not in keeping with the Inspectorate

The performance target for Major applications included amendments to existing schemes e.g. An amendment to re-allocate the provision of a play pitch to commuted sums for use within Aylesham took nearly two years, but involved extensive discussions with Sport England and the local community. Also, variations of conditions for the Hadlow scheme took nearly as long. The application for Connaught Barracks had a lengthy consultation process. All of these were not applications that could be concluded in the statutory timescale as they needed extensive work to steer them through the approvals process

Key Initiatives/Outcomes:

Agreements for a smoother operation of enforcement activity are being drawn up between Legal and Planning and this should see an improvement in performance in the coming months

Concerns/Risks:

Although performance has not dropped significantly, recent staff departures is beginning to impact and we are expecting a performance shortfall in Q3

Digital

PI	Description	Outturn 2015/16	DDC Target 2016/17	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr	Direction of Travel to previous Qtr	RAG Status
WEB001 (was EKS05d)	Percentage availability of the corporate website (DDC responsibility)	99.50%	99.50%	99.9%	100%			99.99%	N/A	▲	Green
WEB002 (new)	Number of Keep me Posted subscribers	N/A	N/A	45,593	54,473			54,473	N/A	N/A	N/A
WEB003 (new)	Facebook subscribers	N/A	N/A	4528	4624			4624	N/A	N/A	N/A
PLA005	Percentage of electronic planning applications received	74.50%	75%	77.46%	71.50%			74.48%	351	▼	Amber
ACC011 (new)	Percentage of on-line payments to cash and cheque	N/A	N/A	86%	91%			88.50%	52,654	N/A	N/A

Quarterly Focus

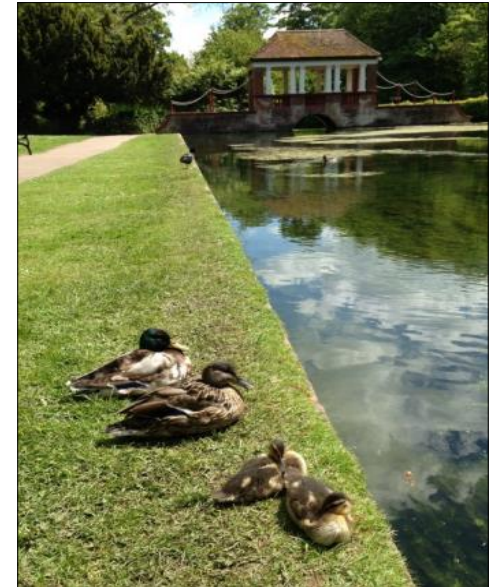
Kearsney Parks project October 2016

Performance Report Update

Kearsney Parks October 2016

Kearsney Abbey and Russell Gardens are incredibly popular parks that attract visitors from the local community and across the south east. The parks' popularity lies in the beauty and distinctiveness of their heritage, with the attractions of the café, open lawns and water helping to create a vibrant atmosphere during the summer. Beyond the parkland, Coxhill Mount hides the remains of rare chalk grassland, while the River Dour is an internationally significant chalk stream, with a history of powering industrial mills.

The parks are both strongly designed landscapes. Russell Gardens was designed in the early 20th century in the Arts & Crafts style and represent part of the gardens designed by Thomas Mawson, the first landscape architect. It has a stunning canal, grade-II listed boathouse and bridges, and a series of terraces cascading down the hillside.



Kearsney Abbey was designed in the picturesque style in the early 19th century by the Fector family. At its heart was a Gothic mansion, with open lawns and controlled views of the lake. Beyond the lake strong avenues of trees extended across parkland and up to the summit of Coxhill Mount.

Today the design of both parks has been partially obscured and the landscapes have lost some of their distinctiveness.

Most visitors know very little about the parks' heritage, the parks' role as a community event venue has diminished, and visitor facilities are increasingly under strain.

Parks for People

In 2014 we submitted a round 1 bid to the Heritage Lottery Fund and Big Lottery Fund Parks for People programme, requesting £3.1m to restore the historic landscapes, improve visitor facilities and reconnect visitors with the parks heritage. Success at round 1 provided £274k in development funding, allowing us to appoint a project manager and to develop plans in more detail.

We surveyed 20 historic structures and 875 trees, inspected 1200m of watercourses, involved 6,429 people in activities and events and support 63 hours of volunteering. Following 12 months of community engagement activities and specialist input, we submitted our round 2 bid in February 2016.

The round 2 bid included:

Capital works	
Restoring Russell Gardens	
<ul style="list-style-type: none"> - Repairing architectural features - Reinstating the lily pond - New toilets - Recreating the link with Kearsney Court 	<ul style="list-style-type: none"> - Ornamental planting - Community Orchard - New play provision
Restoring Kearsney Abbey	
<ul style="list-style-type: none"> - Repairing listed structures including billiard room café - Replacement eyecatcher bridge 	<ul style="list-style-type: none"> - Restoring lime avenues - Representing footprint of former mansion
Improving facilities	
<ul style="list-style-type: none"> - Billiard room extension including new terrace and toilets - Highways improvements on Alkham Road 	<ul style="list-style-type: none"> - Boardwalk across boggy areas - Improved parking - Better signage - Travel planning for visitors
Enhancing ecology	
<ul style="list-style-type: none"> - Remove culverts to uncover River Dour - selective removal of scrub and secondary woodland on Coxhill Mount 	<ul style="list-style-type: none"> - restore chalk grassland by reintroducing grazing

Activities

Uncovering heritage	
<ul style="list-style-type: none"> - volunteer research projects into WW2, mills, Festival of Britain - oral history and personal memories project 	<ul style="list-style-type: none"> - archaeological digs - mapping projects
Sharing and celebrating heritage	
<ul style="list-style-type: none"> - new interpretation - self-guided tours and trails - story-telling 	<ul style="list-style-type: none"> - quilting - creative activities - annual exhibition
Recreating a cultural venue	
<ul style="list-style-type: none"> - events policy - theatre - cinema 	<ul style="list-style-type: none"> - music - afternoon tea on the lawn - travel plan
Park Management	
<ul style="list-style-type: none"> - 4 staff and 2 apprenticeships - Volunteers helping with management, horticulture, heritage and events 	<ul style="list-style-type: none"> - Kearsney Parks Forum - Memorial and Events policies
Schools programme	
<ul style="list-style-type: none"> - Schools panel - Lessons in the parks 	<ul style="list-style-type: none"> - Educational resources - Teacher training
Skills and training	
<ul style="list-style-type: none"> - Horticultural apprenticeships - Work experience placements - Construction phase site visits 	<ul style="list-style-type: none"> - Gardening club - Kent Woodland Employment Scheme - Training for staff, volunteers and teachers

Progress and next steps

Success at round 2 saw our £495k contribution bolstered by £3.1m in lottery funding and £50k in funding from Kent County Council.

We have reappointed our Project Manager and successfully recruited a Community Engagement Officer and Project Officer. We have also reappointed our consultant team and they will work with our Project Manager and Project Officer to develop detailed designs for the capital works. Design work should be complete in early 2017, with procurement taking place in the summer and work starting onsite in the autumn. The works are likely to take around 12 months.

The Community Engagement Officer will lead on the delivery of activities, events, schools programme and training. They are due to start in November 2016 and will continue until summer 2020. One of the first community projects to get started is the quilting project. Led by a local volunteer, it will involve creating a quilt or wall hanging representing the heritage of the parks and displaying it in the restored billiard room café.

Our monthly email updates, regular Tweets and onsite posters help to keep people informed about the project. In August 2016 we had over 950 email subscribers and over 450 Twitter followers. The Kearsney Parks Forum meets regularly and will hopefully become increasingly involved in the management and maintenance of the parks.

In 2017 we will recruit a Park Development Team Leader and Volunteer Coordinator to lead on the implementation of our ten-year Management and Maintenance Plan. The plan will ensure that the parks and their heritage are well maintained and that volunteering opportunities are maximised. We will also secure Green Flag and Green Heritage Awards.

For more information on the project, visit www.kearsneyparks.co.uk or follow us on Twitter @Kearsneyparks

