

# Dover District Council Performance Report For the Quarter Ending – 31 March 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	22	65%	23	68%	23	68%	23	68%	▶
Amber	5	15%	3	8%	3	8%	5	15%	▲
Red	7	20%	8	24%	8	24%	6	17%	▲
Total	34	100%	34	100%	34	100%	34	100%	

## Shared Services Performance

### EK Services

PI	Description	Outturn 2015/16	DDC Target 2016/17	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr where applicable	Direction of Travel to previous Qtr	RAG Status
<b>ICT</b>											
EKS01d	Percentage of incidents resolved within agreed target response time - ICT	99%	95%	96%	97%	99%	95%	97%		▼	Green
EKS02d	Percentage of Service Desk calls resolved within one day	65%	65%	69%	70%	70%	69%	70%		▼	Green

EKS04d	Percentage availability of email service	100%	97.50%	100%	100%	100%	100%	100%		▶	Green
EKS24d.1	Percentage availability of Finance system	100%	95%	100%	100%	100%	100%	100%		▶	Green
EKS24d.2	Percentage availability of Anite/Housing System	100%	95%	100%	100%	100%	100%	100%		▶	Green
EKS026d	Average call waiting time in minutes	46 seconds	75 seconds	71 seconds	50 seconds	25 seconds	60 seconds	50 seconds		▼	Green
<b>Council Tax</b>											
EKS18d	The percentage of council taxes due for the financial year which were received in year by the authority.	97.92%	97.65%	29.43%	57.20%	85.09%	98.00%	98.00%		N/A	Green
		£54,966,428	N/A	£17,358,815	£33,875,342	£50,440,629	£58,106,335	£58,106,335		N/A	N/A
<b>Business Rates</b>											
EKS19d	Total Business Rates collectable per NNDR1	99.31%	Information only	32.23%	58.26%	85.20%	98.85%	98.85%		N/A	N/A
EKS50d	Total Business Rates Invoiced	£34,437,527	Information only	£8,934,677	£11,776,965	£30,041,471	£34,771,667	£34,771,667		N/A	N/A

Benefits											
EKS13d	Pay benefit quickly	5.57 days	9 days	6.60 days	6.15 days	7.88 days	6.10 days	6.28 days		▲	Green
EKS14d	Percentage of correct Housing Benefit & Council Tax Benefit decisions	95.88%	94.00%	96.59%	96.89%	91.99%	97.95%	96.59%		▲	Green
EKS51d	Households affected by reductions in Housing Benefit	520	Information only	519	506	493	520	520		N/A	N/A

### EK Services Director's Comments

#### Performance:

I am pleased to report that we have managed to deliver on all targets, some with improvement on last year and others with a slight drop against last year, but all above the annual Performance Indicator targets agreed. Where there has been a drop in standard, it is minor and is primarily due to the increasing resource pressure as we reduce cost but the fact that we have managed to reduce our costs in 16/17 and save £1m whilst still achieving end of year targets hopefully re-assures the Council that the services are being managed well.

Specific areas are:

**ICT** incidents resolved within agreed response time was slightly lower this year (97% compared with 99%) but the number of calls resolved within one day was up on last year (70% versus 65% last year).

**Customer Services** saw the average call waiting time slipping very slightly by an average of 4 secs (50 secs wait time compared with 46 secs last year).

**Benefits** saw a small increase in the amount of time taken to pay benefit climbing from 5.57 days last year to 6.28 days this year.

**Council Tax** collection is up, with collection at end of March reaching 98% (97.92% last year).

**Business Rates** collection achieved target but the actual percentage is slightly down on last year at 98.85% compared to 99.31% in 15/16. However, it is worth noting that the actual amount collected in monetary terms is up from last year by more than £300k.

**Key Initiatives/Outcomes:**

We have seen significant progress on our digital initiatives that has been a major focus this year. Our Digital team has been engaged with a large amount of customer engagement to provide us with greater information on Citizen and Business intelligence. This also involved customer led redesign of many online and manual forms, often using new initiatives such as Eye Tracking technology and using Behaviour Change techniques to adapt the wording. Indeed the behaviours change work has been recognised nationally and I am pleased to say that EKS has been shortlisted as finalists for the Municipal Journal Awards under the Behaviour Change category. Tremendous progress has also been made on the drive to get citizens online and also shifting people to online billing. The latter has seen the amount of Council Tax bills accepted by email rise from circa 8000 accounts to over 30000 accounts, partly driven in the latter stages by our initiative to offer an incentive cash prize that has paid for itself multiple times over. As Members will know, this digital work is leading us towards a delivery model that will see a reduction in face to face services that are costly and not making best use of resources.

Work is progressing on a new Target Operating Model for EKS and aligned to this is the ongoing work to assess an alternative service delivery model for parts of the service. A number of restructures have been implemented including a change to the management structure within EK Human Resources and EKS Customer Services. More work is ongoing to identify savings in order to maintain our services within the budget provided

**Concerns/Risks:**

The key risk that has been a theme over the past two years now is the ever increasing pressure of identifying savings in order to contain all growth (from pay rises, apprenticeship levy, employers pension contributions, inflation on contracts etc) as well as to meet savings to deliver against reduced management fees from Councils. EKS and EKHR are now only able to achieve a balanced budget with staff reductions, which accounts for 81% of the total cost of operation. I am hopeful that for 17/18 any reduction can be contained within natural churn with little redundancy and maximising Digital opportunities to maintain services at the same high performance level but going forward the only option will be a major redundancy programme with the inevitable consequence on some service levels.

## 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	9.32 days	7.23 days	10.77 days		▲	Green
EKHC2	Rent arrears as % of annual debit	1.15%	1.40%	1.33%	1.33%	1.66%	1.02%	1.02%		▲	Green
EKHD1	Total current residential arrears (including court costs)	£234,031	N/A	£267,677	£267,366	£333,701	£205,511	£205,511		▲	N/A
EKHD2	Average current tenant arrears per rented unit	£53.90	N/A	£57.37	£57.30	£71.52	£50.35	£50.35		▲	N/A
EKHM1	Percentage of total responsive jobs completed on time	94.16%	95%	98.72%	98.80%	99.33%	98.63%	98.89%		▶	Green
EKHD3	Total former tenant arrears (including court costs)	£91,595	£101,000	£92,372	£78,875	£87,784	£91,664	£91,664		▼	Green
EKHD4	Amount of former tenant arrears written off	£72,851	N/A	£11,336	£50,785	£67,724	£83,494	£83,494		▼	N/A
EKHM5	Percentage of properties with a valid gas safety certification	99.9%	100%	99.90%	100%	100%	99.98%	99.98%	4,081 of 4,082 properties	▶	Amber

### East Kent Housing Director's Comments:

#### Performance:

Average re-let times have improved each quarter, ending on an average of 10.77 days. This is within our target of 15 days and is an improvement on 2015/16 outturn of 13.08 days.

Year-end arrears performance also compares positively against 2015/16 outturn:

- Current tenant arrears are £28,520 lower than at Q4 last year

- Former tenant arrears are comparable to Q4 (£69 higher) and remain in target
- Rent arrears as a percentage of annual debit has improved significantly in the last quarter, bringing performance within target for the year

Percentage of total responsive repairs jobs completed on time (98.89%) has been consistently high all year, ending above target and improving on last year's position (94.16%)

At the end of March, one property was without a valid Landlord Gas Safety Record (LGSR) resulting in a missed target. This was completed 04 April 2017.

**Key Initiatives/Outcomes:**

None for Q4

**Concerns/Risks**

None for Q4

## Finance, Housing & Community

PI	Description	Outturn 2015/16	DDC Target 2016/17	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr (where applicable)	Direction of Travel to previous Qtr	RAG Status
ACC004	Percentage of invoices paid on time	97.74%	96%	97.95%	98.04%	97.53%	93.74 %	96.82%	2443	▼	Green
HOU010a	Number of households living in Temporary Accommodation including B&B	53	50	59	76	75	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.)	35	25	43	42	35	47	47		▼	Red
PSH006	Number of DFG applicants waiting more than a year for a grant offer	0	0	0	0	0	0	0		▶	Green
PSH007	Number of DFG applications completed	84	90	14	20	20	21	75		▲	Red
HOU005	The number of households presenting as homeless	243	N/A	66	68	52	89	275		N/A	N/A
HOU011	The number of households presenting as homeless where a duty to re-house is accepted	124	N/A	36	33	37	56	162		▼	N/A
HOU012	The number of children in B&B and temporary accommodation (TA)	New 2016/17	N/A	46	66	65	85	262		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 28<sup>th</sup> February 2017.
- The General Fund is projecting a surplus of £80k, compared to a budgeted break-even position, as shown in the table below.
- This is a £64k reduction in the surplus forecast at the end of the previous quarter, mainly relating to the cost of the property services restructure in the period (£82k), although there are other significant compensating variances (please refer to the February 2017 Budget Monitoring Report for full details).
- Additional pressures are estimated for the year for homelessness emergency accommodation costs (£220k) and legal costs following the judicial review of the Farthingloe (Western Heights) planning decision (£62k). However, on the positive side, there is an additional administration grant from Government for the LCTS scheme (£46k), reductions in NNDR payable on corporate properties (£28k) and extra income from car parks (£76k).
- 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 offset by £20k of other Business Rates adjustments and the net £36k improvement has been transferred to the Business Rates & Council Tax Reserve.
- Management Fees charged by East Kent Services have reduced by £47k above the £125k target saving.
- A further favourable variance of £185k arises from recalculation of the internal recharges, which mostly relates to additional officer time spent on capital projects, including the new Dover Leisure Centre and the Sheltered Housing Upgrade project, although this also creates pressure on staff resources.
- Following the Brexit decision and reduction in the bank base rate, interest rates achievable on deposits have been reducing since June. The investment income has been reviewed and currently no reduction is required, with a small favourable variance (£9k) reported.
- 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. Allowance has been made for the 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. The 2017 revaluation will add to the complexity from 2017/18. A ‘Business Rates & Council Tax’ reserve has been established to help smooth out the impact of changes in income and the timing of ‘income recognition’ arising from statutory requirements.
- The variances arising in the final quarter do not indicate any specific need for management action at this stage, but a review of procedures relating to the increase in homeless B&B placements will be requested due to the significant increase in projected costs.
- 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 2<sup>nd</sup> March 2016.

<b>General Fund Budget Summary (28<sup>th</sup> February 2017)</b>	<b>£000</b>
<b>Original budget surplus</b>	<b>0</b>
Supplementary Approval	0
Budget variations	(80)
<b>Projected budget surplus</b>	<b>(80)</b>
Balances Brought Forward	(2,995)
Transfer to Earmarked Reserves	450
<b>Projected Year End Balances</b>	<b>(2,625)</b>



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

<b>General Fund Budget Variances (28<sup>th</sup> February 2017) - cumulative</b>	<b>Variance £000</b>
Homelessness - Estimated additional emergency accommodation costs	220
Net increase in recharges recovered, including additional charges of officer time to projects	(185)
Car Parking Income - Off-street: £53k extra car park fees, £19k extra residents' permits, £4k other	(76)
Property services restructure costs (redundancy, pay-in-lieu, premature retirement, etc.)	82
Western Heights - Legal costs associated with judicial review of Farthingloe planning consent	62
Enterprise Zone Relief - extra grant from 15/16 recognised in 16/17 as required, & minor BR adjs	(36)
Transfer of additional Enterprise Zone Relief grant to Business Rates & Council Tax Reserve to offset potential future pressures on business rates income	36
East Kent Services - additional management fees savings above the £125k target budgeted	(47)
Local Council Tax Support scheme – reduction in admin grant less severe than budgeted	(46)
Waste - £24k extra green waste income, & £13k KCC weed spray contribution (street cleansing)	(37)
Waste - £15k recycling contract savings due to lower inflation and £5k reduced subs	(20)
Land Charges - Net increase in search fees income, after legal fees, etc.	(31)
Head of Parks & Open Spaces - part year cost of post to deliver in-house ground maint'ce service	29
NNDR - net savings on corporate properties, incl. £21k for Car Parks ( closure of Russell Street)	(28)
Staff vacancy savings higher than expected (but not enough to cover property servs restructure)	(25)
Street Lighting - Expected additional electricity costs under contract	23
Other net variances	(1)
<b>Total Variances - favourable</b>	<b>(80)</b>

### Housing Revenue Account

- These figures are as at 31<sup>st</sup> December 2016, and the next update will be for the full year to 31st March 2017.
- The HRA balance as at 31<sup>st</sup> December 2016 is estimated at £1,001k, reflecting a decrease in the result from £90k surplus to £12k deficit.
- The main variances are set out in the Housing Revenue Account Budget Variances table below.

Housing Revenue Account Budget Summary:

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

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

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

**Medium Term Capital Programme**

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

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

<b>Capital Budgets (28<sup>th</sup> February 2017)</b>	<b>Current Year £000</b>	<b>Total Cost of Programme £000</b>
2016/17 position as at 31st December 2016	13,765	272,034
Phasing changes	2,076	0
Additional funding for existing projects (including £100k for additional capital set up costs on the Grounds Maintenance project; funded from DDC reserves which will be replenished from savings achieved by the new service during 17/18 and 18/19.	100	112
Allocations removed following approval of the 17/18 Medium Term Financial Plan (MTFP).	(509)	(554)
New ICT project added - server replacement funded from the approved ICT Reserve allocation.	42	42
New proposed projects for 17/18 and future years added following approval of the 17/18 MTFP.	0	10,797
Minor changes	(1)	(1)
<b>Total Capital Programme – projected spend</b>	<b>15,473</b>	<b>282,430</b>

- The level of homelessness and the pressures it generates continue to be issues at local regional and national level. The Council is exploring options for alternative ways to provide short term accommodation which would be better for those accepted as homeless and also reduce the financial pressure.
- The DFG indicator shows as red due to a low level of referrals rather than a concern over performance. The approved indicators for 2017/18 included amended DFG indicators which focus on the speed of response to referrals rather than the number of referrals received.

### **Concerns/Risks:**

- Business Rates Income is subject to on-going pressure from unresolved appeals and, from 2017/18, the impact of the 2017 revaluation by VOA. Business rates income has been reviewed and, while broadly in line with budget, remains volatile, and further adjustments may be required for the year-end figures. Regeneration in Dover is progressing, but significant improvements in income are unlikely to be seen until late in 2017/18. In recent years, improvements in income from completed developments have been exceeded by the ongoing erosion of year-on-year income by appeals, including GPs surgeries, Tesco, Cable Link to Thanet Wind Farm, etc. While some provision for the prior year impact of such appeals has been made, the ongoing erosion is a concern, and remains hard to fully evaluate. A further dispute over back-dated rates chargeable to another significant customer may impact appeals and/or bad debt provisions, which is only partially provided for at the moment.
- Early indications from the 2017 revaluation process suggested that DDC was 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 was 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 robust. As DDC's share has improved for 2017/18 as a result, the tariff charged by Government has been increased by £2m, which, alongside other adjustments, reduces our retained income for 2017/18 to about the same level as 2016/17.

- However, since the approval of the 2017/18 budget we have been informed by VOA that the increase in RV for Channel Tunnel (to £35m for 2017, from £15.4m under the 2010 revaluation) has been negotiated downwards to £28m. We had already allowed for a reduction in liability at double the “national rate” for Channel Tunnel within our appeals provision for 2017/18, being £1.47m reduction in annual liability for Channel Tunnel alone. The actual reduction in income will be £7m x 47.9p = £3.353m liability reduction approx. This is an additional reduction in liability of £1.88m above our estimate, and our share is £753k approx. (at 40%). This will take us into the safety net, restricting our loss to somewhere in the region of £310k - being £260k difference between district baseline and safety net threshold + £50k net growth (after levy) that was in our budget for 2017/18. This does not currently impact the 2016/17 result. There will be an adjustment to our tariff under proposed legislation in 2018/19 to deal with the ongoing impact of this reduction from 1<sup>st</sup> April 2017, and a further one-off adjustment under legislation to compensate for the impact on our 2017/18 result. These adjustments are laid out within “The 2017/18 Local Government Finance Settlement Technical Consultation Paper” issued in September 2016.
- It is highly likely that there will be an immediate deluge of BR appeals once the 2017 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. However, 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 £220k potential pressure has been reflected in the February 2017 results, and a review of the internal processes for referral to B&B accommodation will be requested.

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.

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

The Finance team are now working on closure of the accounts, and further adjustments may be required and reported for the final figures to 31<sup>st</sup> March 2017.

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

## Governance

PI	Description	Outturn 2015/16	DDC Target 2016/17	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr (where applicable)	Direction of Travel to previous Qtr	RAG Status
GOV003	The number of second stage complaints referred to the Council's Complaints Officer	34	N/A	8	2	9	10	29		N/A	N/A
GOV004	The number of FOI requests received	1085	N/A	301	292	295	347	1235		N/A	N/A
LIC006	The percentage of unopposed licensing and permit applications processed within 5 working days	94.25%	85%	96%	97%	98%	99%	97.50%	299	▲	Green
LIC005	The percentage of licensed premises inspections completed by target date	72%	80%	55%	75%	79%	89%	74.50%	18	▲	Amber
ENH012	Number of Fixed Penalty Notices issued for litter	84	N/A	22	22	23	17	84		N/A	N/A
ENH015	Number of Fixed Penalty Notices issued for dog fouling	11	N/A	1	0	0	2	3		N/A	N/A
ENH016	Number of Envirocrime prosecutions completed	23	N/A	5	3	6	10	24		N/A	N/A
ENH013	Percentage of stray dog enquiries responded to within target time.	99.5%	95%	100%	100%	99%	99%	100%	71	▶	Green
ENH005	Percentage of complaints regarding nuisance responded to within 5 working days	98.38%	95%	97 %	99 %	99.6%	99%	98.65%	178	▶	Green
GOV001	Number of working days/shifts lost due to sickness absence per FTE	7.09 days	N/A	1.80 days	1.53 days	2.29 days	3.41 days	9.03 days		▼	compare to Q4 2015/16
GOV002	Number of working days/shifts lost due to long term sickness absence over 10 days per FTE	2.61 days	N/A	1.13 days	0.79 days	1.34 days	2.47 days	5.73 days		▼	compare to Q4 2015/16

## Governance

### Governance Director's comments

#### Performance:

The Regulatory Services Team has performed very well in 2016/17. Year end performance was strong in processing nearly 300 licensing and permit applications during the last quarter. Licensed premises inspections recovered extremely well after the Licensing Team experienced a significant level of staff sickness during the first quarter, with 18 inspections completed during the final quarter. All 71 stray dog enquiries were dealt within target time and nuisance complaints bettered its target. The quarterly focus for this report is Regulatory Services.

Fixed penalty notices issued for littering and Envirocrime prosecutions remain consistent in 2016/17 when compared with 2015/16 outturn. The partnership with Kingdom will allow further targeting of the issue of dog fouling.

The number of FOI requests continues to increase year on year, representing a constant resource pressure. Our publication scheme remains under constant review to ensure that we publish all that we can to reduce the number of applications, but the specific nature of many requests makes this a constant challenge.

Overall sickness levels slightly exceeded the target. However short term sickness remains low and the slight increase against the target was due to a few long term sickness cases which are being actively managed by individual managers with support from EKHR.

#### Key Initiatives/Outcomes:

Dover District Council (Appellant) v CPRE Kent (Respondent).

The Supreme Court Hearing Panel has granted reasonable expedition of the Farthingloe Case and it has provisionally listed the appeal for a one day hearing on Wednesday 1 November 2017.

#### 2017 Kent County Council Elections and General Election

The Head of Democratic Services has been working with the Kent County Council on preparations for the 4 May 2017 Elections and the team will then move straight into preparations for the General Election on 8 June 2017.

#### Concerns/Risks:

Nothing to report for Q4

**DDC Headcount Analysis**

Division	FTE @ 1 April 2016	(Leavers)/ Joiners/ Transfers	FTE @ 31 March 2017
Chief Executive	31.25	-.056	30.69
Governance	43.40	-2.36	41.04
Finance, Housing and Community	38.30	3.63	41.93
Environment and Corporate Assets	73.80	-6.04	67.76
HR & Audit	26.50	1.80	28.30
<b>Total Staff FTE</b>	<b>213.25</b>	<b>-3.53</b>	<b>209.72</b>

## Environment & Corporate Assets

PI	Description	Outturn 2015/16	DDC Target 2016/17	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr (where applicable)	Direction of Travel to previous Qtr	RAG Status
CSU001	Percentage of ASB cases resolved within 30 days	93.28	95%	100%	97.14%	96.15%	100%	98.32%	24	▲	Green
PKG003	Number of PCNS issued	11997	N/A	3716	4190	3946	4180	16032		N/A	N/A
MUS002	The number of visits to the museum in person per 1,000 population	123.64	150	29.65	52.48	39.47	44.12	165.72		▲	Green
WAS003	Number of collections missed per 100,000 collections of household waste.	13.84	15	9.19	16.15	11.83	6 (Est)	10.79		▲	Green
WAS010	Residual household waste per household	379.78 kg (Est)	390KG	422kg	420kg	417kg	400kg (Est)	415kg		▲	Red
WAS011	Household waste sent for reuse, recycling or composting	41.52% (Est)	45%	40.22%	42.20%	46.00%	44.41% (Est)	42.81%		▼	Amber
WAS012	Environmental cleanliness: Percentage of streets containing litter	6%	5%	Measured at 4 month intervals			N/A		N/A	N/A	N/A
				4.17%	1.67%	4%					
WAS013	Environmental cleanliness: Percentage of street containing detritus	9%	10%	Measured at 4 month intervals			N/A		N/A	N/A	N/A
				11.19%	3.45%	6%					

### Environment & Corporate Assets Director's comments

#### Performance:

Performance against targets during the final quarter of 2016/17 remains mixed across service areas, although most measured targets are being achieved and good progress being maintained on a range of corporate projects as outlined below.



## Environment & Corporate Assets

### Key Initiatives/Outcomes:

#### Assets, Corporate Property & Building Control

A key focus of the team in Q4 has been the new Dover Leisure Centre, where the team continue to shape design choices tailoring the building, as well as requirements of the incoming operator, to the needs of DDC. The project is progressing rapidly towards RIBA stage 4. The design team have begun to tender the larger work packages, relating key elements of the design. In tandem a lot of survey work has been undertaken in relation to the conditions of the Tides Leisure in preparation for essential refurbishment work that will secure the future of the building for the next 20-30 years.

Two key housing projects, 91-95 Folkestone Road and Norman Tailour House, are moving forward rapidly. Folkestone Road tender documentation is virtually complete with the expectation that the contract will be tendered in early May. Detail design drawings and the specification of works in Norman Tailour House should be completed by the end of May, allowing this project to be tendered by the end of June. In the mean-time the asbestos survey has been completed and the decision will be made very shortly about whether it is expedient and cost effective to undertake stripping out in advance of the main contract.

Work has started on the refurbishment of the railings at St Margaret's Bay. The construction process includes removing the rails and this has revealed further areas of corrosion that was not possible to detect by prior inspection. Measures, including recycling, are being used to control costs.

Contracts, coming in to effect in April 2017 have been awarded for the WC cleaning/opening and for the inspection of all DDC play areas and skate parks.

The changes to the team, resulting from the restructure in December 2016, have largely taken place. Five members of the team, with a combined service in excess of 100years have taken voluntary redundancy. The new slimmer team have been settling in to their amended roles and preparing for the implementation of the Uniform data base, due to go live in April.

#### Waste Services

Work has been undertaken in partnership with KCC Highways during the Great British Spring Clean to clean litter and detritus under traffic management along the A258, A256, Alkham Valley Road, Lydden Hill, Canterbury Road, Bosney Banks, London Road Temple Ewell, B2011 and Preston Hill. Works will continue in partnership with Highways during the new financial year. DDC supported 7 community litter picks during March under the Great British Spring Clean banner, providing litter pickers, bags and gloves as well as collecting the litter picked by volunteers.

During February and March 2017, work has been undertaken with Highways England on the A20, this has included litter picking during verge cutting. Whilst successful in part, the verge cutting operation does move faster than the litter picking. Discussions are being had with Highways England to see what changes can be put in place for future cuts to make the litter picking more productive.

Future dates for litter picking the A20 and A2 will soon be available.

## **Environment & Corporate Assets**

### **Parks & Open Spaces**

The Grounds Maintenance service is now back in house and work is now being delivered by the in house teams across the district. Over the coming weeks the service will begin to bed in and performance will be managed closely during this period. Key areas such as finance, HR, procurement, H&S and fleet are all going well with no major problems.

A review of the future shape of the Parks & Open Spaces department is also underway and how WCCP, UOTD, in house GM and the Kearsney HLF project will become a flexible and resilient team with the ability to adapt to the pressures of modern local government. The service will be fine-tuned over the coming months to suit the service needs and desired outcomes.

### **Parking**

The Parking services team continues to be directly managed by the Director. Traffic orders to prohibit parking by lorries have been introduced in two areas of Dover and their success is being monitored as it is likely that this will be extended to cover further areas especially in the St. Radigunds area. The new IT system has been introduced within the admin team, which will allow arrangements for the sale and renewal of permits to be streamlined. Cabinet gave agreement in March to continuing to freeze parking charges along with some minor adjustments. Work is progressing on finalising arrangements for the management of the new car parks at St. James's, Dover and also at the English Heritage car parks at Deal and Walmer.

### **Museum & Tourism**

The free museum entry continues to attract more visits than previously. Work by volunteers to clean the framed prints and drawings collections following the dry rot outbreak in the Maison Dieu Store is drawing to a close. Work is about to begin on a similar process for the three dimensional objects. The cruise season has begun and discussions with Port of Dover and Visit Kent will result in the staffing of the Welcome desk in the terminal by DDC trained staff. The new Destination Dover Partnership has begun and a dedicated member of staff funded by the partnership is in place

### **Concerns/Risks:**

As noted in the narrative above, the various teams are involved in a wide range of projects and initiatives, many of which support key corporate objectives. Whilst progress is being monitored across all areas, there is always a risk that unforeseen events impact on delivery dates as staff time is diverted to deal with the latest crisis.

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

## Regeneration & Development -

PI	Description	Outturn 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 <b>major</b> planning applications determined in 13 weeks (exc. section 106 agreements) or within an agreed extension of time or Planning Performance Agreement	66%	60%	41%	36%	33%	66%	51%	52	▲	<b>Red</b>
PLA003	Percentage of <b>minor</b> planning applications determined in 8 weeks (exc. section 106 agreements) or within an agreed extension of time or Planning Performance Agreement	69.43%	65%	61%	72%	55%	65%	63.25%	303	▲	<b>Amber</b>
PLA004	Percentage of <b>other</b> planning applications determined in 8 weeks (exc. section 106 agreements) or within an agreed extension of time or Planning Performance Agreement	77.50%	80%	72%	83%	75%	78%	77%	175	▲	<b>Amber</b>
PLA001	The percentage of appeals against planning decisions which were successful for the applicant	13.50%	20%	42%	50%	38%	20%	37.50%	10	▲	<b>Red</b>
PLA007 (new)	Number of new houses completed	51,531 <i>Base Figure</i>	N/A	153	128	130	96	507		N/A	<b>N/A</b>
PLA008 (new)	Growth in Business Rates base (number of registered businesses)	3,970 <i>Base Figure</i>	N/A	-43	19	7	6	-11		N/A	<b>N/A</b>

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

The Government sets performance targets for Local Planning Authorities and will consider designation for those where performance falls below. The continuing shortage in planning resources has resulted in delays to decisions and those delays have not always been supported by agreed extensions of time. Consequently, our current performance dips below the target for Major applications and is just over target for Non-Major applications. The 2 - year assessment period runs until the end of October 2017 and the Department has until this time to ensure performance meets the required, albeit recently increased, target.

Also, some discrepancies in the way extensions of time have been recorded in the past has contributed to the reduction in performance. We are currently in discussion with DCLG to correct these

The PI for appeals is to be reviewed next year to reflect the percentage of appeals against the number of applications decided. There is no real concern with this target.

**Key Initiatives/Outcomes:**

4 new staff have been offered posts – 2 x Trainees and 2 Principal Planners. This will have a significant impact on the current workload and reduce the need for contract staff

An action plan to review performance management, decision-making and other related matters has been developed in discussion with the Department's senior management team.

**Concerns/Risks:**

The Government designates the Local Planning Authority enabling applicants to submit their applications directly to the Planning Inspectorate.

## 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
<b>WEB001 (was EKS05d)</b>	Percentage availability of the corporate website (DDC responsibility)	99.50%	99.50%	99.9%	100%	99.98%	99.99%	99.99%		▶	<b>Green</b>
<b>WEB002 (new)</b>	Number of Keep me Posted subscribers	N/A	N/A	45,593	54,473	57,086	58,519	58,519		N/A	N/A
<b>WEB003 (new)</b>	Facebook subscribers	N/A	N/A	4528	4624	4731	4944	4944		N/A	N/A
<b>PLA005</b>	Percentage of electronic planning applications received	74.50%	75%	77.46%	71.50%	75.07%	76.62%	76.62%	385	▲	<b>Green</b>
<b>ACC011 (new)</b>	Percentage of on-line payments to cash and cheque	N/A	N/A	86%	91%	87%	84%	87%	49,134	N/A	N/A

## Quarterly Focus

### Environmental Health (Public and Environmental Protection) 2016-2017

The Environmental Health remit is extremely broad and includes:

- Food Safety
- Health and Safety
- Port Health
- Infectious Disease Control
- Air Quality
- Contaminated Land
- Polluting Industrial Processes
- Filthy and Verminous premises, articles, people
- Noise Control
- Nuisance (smoke, dust, noise, odour, light, animals)
- Drinking Water (Private Water Supplies)
- Bathing Water
- Drainage
- Public Health Act Burials
- Pest Control
- Accumulations

The table below indicates the level of activity undertaken by the team in the period 01/04/16 – 31/03/17:

<b>Activity Area</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Complaints - Environmental Protection</b>	984	1003
<b>Complaints - Public Protection</b>	162	176
<b>Accident Investigations</b>	36	36
<b>Infectious disease investigations</b> (including Port)	165	159
<b>Food Premise Registration</b>	195	188
<b>Food Sampling</b> (including Port)	90	80
<b>Food Hygiene Inspections / visits</b>	862	842
<b>Health and Safety Inspections / Interventions</b> (including Events)	184	148
<b>Port Health Inspections</b> (Ship sanitation & Food hygiene)	49	41
<b>Imported Food paperwork (and Examination visits)</b>	684 (30)	540 (5)
<b>Organic Import Checks</b>	248	223
<b>Environmental Permitting Inspections</b> (Polluting Industrial Processes)	9	24
<b>Pest Control</b>	30	33
<b>Public Health Act Burial cases</b>	17 (9 undertaken)	21 (13 undertaken)
<b>Freedom of Information requests</b>	40	56
<b>Consultations (Planning, Licensing, Safety Advisory Group, Temporary Events) Consultations</b>	719	773

### Enforcement Action

<u>Activity</u>	<u>Number</u>
Food Hygiene Improvement Notices	1
Formal Closure (Food Hygiene)	2
Voluntary Closure (Food Hygiene)	16
Voluntary Surrender (Food)	1
Health & Safety Prohibition Notices	1
Port Health Notices	8
Noise Abatement Notices	6
Community Protection Notices	2
Drainage Notices	1

In addition to the above, other activities that the teams have been engaged in include:

#### Digital Review

One of the corporate key initiatives is to increase the use of digital technology for front line services so as to improve service provision for our customers and enable smarter working for staff. In line with this, the regulatory services department is progressing well with a full digital review of its service area. The review has been divided into 10 key projects as outlined in the departmental Business Plan. These include implementing self-service online application forms and customer booking system for appointments, introducing the use of handheld systems for field officers, utilising a text / e-mail alert system for customers and increasing our use of digital correspondence for communication.

#### Better Business for All

Better Business for All is a local partnership between businesses and regulatory services to promote growth. The partnership is designed to improve the way regulation is delivered to ease the burden on the local business community. As members of the Kent Steering Group DDC Regulatory Services officers have been working hard to promote good practice amongst regulators (including organising Kent Wide Regulator training sessions) and producing a 'Business Start-up Pack'. The Business Start up pack is aimed primarily at SME's and is a business guide to regulation. It outlines what businesses need to know when starting up or expanding a business in Kent and Medway. Links have been put on the DDC website business page to the Start-up Pack and the Kent and Medway Better Business for All website [www.bbfa.biz](http://www.bbfa.biz).

#### Food Safety Seminar

The Public Protection Team ran a food safety seminar in September 2016, inviting all 0, 1 and 2 rated businesses in the district to attend. Topics covered during the seminar included: - What the role of the Food Safety Enforcement Officer is; General Hygiene Practices; Allergens; Pest Control and Food Safety Management Systems. The event was attended by 21 operators representing 14 of the 29 food businesses invited.

#### Business Newsletters

Two newsletters (issued June and October 2016) were sent to all food businesses, providing information on topics such as allergens, pests and gas and electrical safety within food premises. The information available to businesses and consumers on our website has expanded and continues to be reviewed.

### **Food Hygiene Rating Scheme**

The National Food Hygiene Rating scheme was introduced in to Dover District in April 2012. The table below shows the improvements made since its introduction.

<b>NFHRS Score</b>	<b>April 2012</b>	<b>April 2013</b>	<b>April 2014</b>	<b>April 2015</b>	<b>April 2016</b>	<b>April 2017</b>
0	4 (0.6%)	2 (0.2%)	3 (0.3%)	2 (0.2%)	1 (0.2%)	3 (0.3%)
1	47 (7%)	27 (3%)	40 (4%)	31 (3.1%)	20 (2%)	13 (1.3%)
2	42 (6%)	39 (4%)	20 (2%)	12 (1.2%)	10 (1.0%)	12 (1.2%)
3	171 (26%)	180 (20%)	132 (13%)	122 (12%)	99 (9%)	83 (8%)
4	189 (29%)	248 (28%)	265 (27%)	277 (28%)	251 (24%)	215 (21%)
5	202 (31%)	390 (44%)	522 (53%)	562(56%)	668 (64%)	710 (69%)
<b>Total % with rating of 3 or above</b>	<b>86%</b>	<b>92%</b>	<b>93%</b>	<b>96%</b>	<b>97%</b>	<b>97%</b>
Total	655	886	982	1006	1049	1036

### **Tattoo Hygiene Rating Scheme**

In 2016-17 Dover District Council rated its first two premises under the new Kent wide Tattoo Hygiene Rating Scheme. The voluntary scheme runs throughout Kent and awards skin piercers who are providing the highest of standards with a certificate and rating. It is hoped the scheme will help to raise standards across the skin piercing sector and give consumers greater confidence when choosing where to have their tattoo/treatments.

### **Food Poisoning Outbreak**

The team worked with Public Health England to investigate a Salmonella outbreak affecting a significant number of people. The source of the outbreak was identified as a Public House in Deal. As a result of the investigation the Food Business Operator agreed to voluntarily cease food preparation until the health risk condition was removed. .

### **Port Health Dover Harbour Development**

The EH team are engaging and liaising with representatives from Volker-Stevin, the lead contractor for the next phase of the Western Docks Development Scheme to ensure that local residents and businesses are not unreasonably disturbed by activities on site.

In addition the Public Protection team are liaising directly with the Food Standards Agency and Dover Harbour Board to establish what additional food import controls and official designated status may be required at the port as a direct result of leaving the EU. The impact remains unclear at this stage but has the potential to be substantial. It is likely that the enforcing authority (Dover DC) will be required to provide the resources (people) and to manage and enforce any statutory food safety controls whilst the port operator will be expected to provide appropriate facilities to examine and store controlled foodstuffs.

### **Mosquitoes**

The Environmental Protection team works with Public Health England (PHE) to complete mosquito surveying at the Black Sluice in Sandwich. This is part of a nationwide survey by PHE to develop and update our understanding of the status, distribution and abundance of potential disease carrying mosquitoes. The team collects samples once a week between 1<sup>st</sup> March and 16<sup>th</sup> October for PHE to analyse in order to establish the type and number of different mosquito species. The species collected in Sandwich are mainly those which breed in saltmarsh and a common cause of human nuisance biting. More detail on the survey is available at <https://www.gov.uk/government/publications/mosquito-surveillance/mosquito-nationwide-surveillance>. Treatment is undertaken by the Council when necessary to control the mosquito population.



## **Bathing Water**

The Bathing Water Regulations 2013 give local authorities responsibility for providing public information at bathing waters in their area during the bathing season. Dover District Council use data collected by DEFRA to publish information regarding bathing water at St Margaret's Bay, Deal Castle and Sandwich Bay between 15<sup>th</sup> May and 30<sup>th</sup> September. The Environmental Protection Team updates the information posters once a week during the summer period. The information covers general water quality of the site and any sources of pollution. If necessary the team put up advisory notices during serious pollution incidents to warn the public that water quality may be affected. During August 2016 this was necessary at Sandwich Bay while the Environment Agency investigated an incident.

The EP team, in conjunction with officers from DDCs Property Services Department, are also liaising with Southern Water on their 'Bathing Water Enhancement Programme'. This involves looking in detail at a range of sources and pathways of pollution at bathing waters around the county, including the waters around Deal Castle. Southern Waters long-term aim is to work with local authorities, the Environment Agency, landowners and farmers to help bring all bathing waters in our region up to "excellent" by 2040. During 2016 all Bathing waters within Dover district were classified as 'Excellent'.

## **Air Pollution**

Dover DC continues to be an active partner of the Kent & Medway Air Quality Partnership. Partnership working groups are currently involved in updating a Guidance Document for Developers and managing the contract for the county-wide monitoring site network.

The team are also working with Forward Planning to produce an Air Quality report identifying current air pollution levels across the district that will feed into the Adopted Core Strategy and Land Allocations Local Plan. The outcomes of this will be used to update current Air Quality Management Area (AQMA) boundaries (if necessary) and in the Dover Air Quality Action Plan Review.

## **Contaminated Land**

Comments on planning consultations relating to potential contaminated land are currently being provided by an external contractor. However, following a period of officer training it is intended to pull this function back in house in 2017. This development may be assisted by the introduction of the new National Quality Mark Scheme (NQM) which was introduced in January 2017 by the industry led Land Forum and is approved by DCLG and DEFRA. The scheme, though voluntary, means that land contamination reports submitted by developers can bear an individual National Quality Mark once approved by a registered and suitably qualified practitioner. The NQM will indicate that work has been properly carried out following correct guidance. It is believed that there is potential for the scheme to effectively reduce costs for the authority while ensuring contamination risks are properly addressed.

## **Events 2016/2017**

During the year 2016/2017 the team were consulted on 121 events within the Dover District. Officers visited 7 of the large scale events in order to check for food safety and health and safety compliance.

Through the Safety Advisory Group a number of agencies became concerned about a proposed endurance race to be held in Dover District in January 2017. There were concerns about risk to life if the event went ahead, exacerbated by the severe weather conditions preceding the event. The Public Protection team were instrumental in persuading the event organiser to voluntarily cancel the event. A cancellation notice was issued health and safety concerns remained. Officers worked with all relevant agencies to lessen the risk by removing of some of the course direction signage, providing safety signage at critical points and undergoing surveillance on the day of the event. A subsequent wash up meeting has been held with all the relevant professional organisations and a warning letter sent to the event organiser; their home authority and the company's insurers.