

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

Introduction

- Summary of Performance Indicators

KEY

▲	Improved performance
▶	Maintained performance
▼	Decline in performance

Status	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Direction of Travel to previous Qtr
	No.	%	No.	%	No.	%	No.	%	
Green	31	89%							▲
Amber	1	3%							▲
Red	3	8%							▲
Total	35	100%							

Shared Services Performance

EK Services

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

EKS02d.2 (new)	Percentage of incidents resolved within 3 working days	N/A	80%	83%				83%		N/A	Green
EKS04d	Percentage availability of email service	100%	97.50%	99.83%				99.83%		▼	Green
EKS24d.1	Percentage availability of Finance system	100%	95%	100%				100%		▶	Green
EKS24d.2	Percentage availability of Anite/Housing System	100%	95%	100%				100%		▶	Green
EKS24d.3 (new)	Percentage availability of Citrix	N/A	97.50%	99.91%				99.91%		N/A	Green
Customer Services											
EKS026d	Average call waiting time in minutes	50 seconds	50 seconds	01 :17 minutes				01 :17 minutes		▼	Red
Council Tax											
EKS18d	The percentage of council taxes due for the financial year which were received in year by the authority.	98.00%	97.85%	29.34%				29.34%		N/A	Green
		£ 58,106,335	N/A	£ 18,358,849				£ 18,358,849		N/A	N/A
Business Rates											
EKS19d	Total Business Rates collectable per NNDR1	98.85%	Information only	28.50%				28.50%		N/A	N/A
EKS50d	Total Business Rates Invoiced	£ 34,771,667	Information only	£ 10,907,131				£ 10,907,131		N/A	N/A

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

EK Services Director's Comments

Performance:

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

Key Initiatives/Outcomes:

The new Telephony system has now gone live.

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

Concerns/Risks:

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

EK Housing

PI	Description	Outturn 2016/17	DDC Target 2017/18	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr (where applicable)	Direction of Travel to previous Qtr	RAG Status
EKHL1	Average time taken to re-let council dwellings	10.77 days	15 days	10.43 days				10.43 days		▼	Green
EKHC2	Rent arrears as % of annual debit	1.02%	1.40%	1.36%				1.36%		▼	Green
EKHC3	Former tenant arrears as % of annual debit	N/A	0.50%	0.48%				0.48%		N/A	Green
EKHD1	Total current residential arrears (including court costs)	£205,511	N/A	£285,069				£285,069		▼	N/A
EKHD2	Average current tenant arrears per rented unit	£50.35	N/A	£65.65				£65.65		▼	N/A
EKHD3	Total former tenant arrears (including court costs)	£91,664	N/A	£101,515				£101,515		▼	N/A
EKHD4	Amount of former tenant arrears written off	£83,494	N/A	£5286.60				£5286.60		▲	N/A
EKHM1	Percentage of total responsive jobs completed on time	98.89%	95%	99.64%				99.64%		▲	Green
EKHM5	Percentage of properties with a valid gas safety certification	99.98%	100%	99.71%				99.71%	4065 of 4077	▼	Amber

East Kent Housing Director's Comments:

Performance:

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

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

Key Initiatives/Outcomes:

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

Concerns/Risks

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

Finance, Housing & Community

PI	Description	Outturn 2016/17	DDC Target 2017/18	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr (where applicable)	Direction of Travel to previous Qtr	RAG Status
ACC004	Percentage of invoices paid on time	96.82%	96.50%	97.97%				97.97%	2064	▲	Green
CSU001	Percentage of ASB cases resolved within 30 days	98.32%	95.50%	100%				100%	43	▲	Green
HOU010a	Number of households living in Temporary Accommodation including B&B	97	50	104				104		▼	Red
HOU010b	Number of households in bed and breakfast (The data provided in HOU010a and b shows the number of households on the last day of the quarter.)	47	25	42				42		▲	Red
PSH007	Number of DFG applications completed (data for information only)	75	N/A	10				10		N/A	N/A
PSH008 (new)	Percentage of completed DFG applications approved within 10 working days from receipt of application	N/A	90%	100%				100%		N/A	Green
HOU005	The number of households presenting as homeless	275	N/A	78				78		N/A	N/A
HOU011	The number of households presenting as homeless where a duty to re-house is accepted	162	N/A	38				38		N/A	N/A
HOU012	The number of children in B&B and temporary accommodation (TA)	262	N/A	104				104		N/A	N/A

Performance Summary – General Fund, HRA and Capital

Performance:

General Fund Revenue Budget

- The comments below relate to the General Fund at 30th June 2017.
- The General Fund is projecting a deficit of £537k, compared to a budgeted deficit of £61k, as shown in the table below.
- This is a £476k adverse variance, mainly relating to the cost of increased temporary accommodation for the homeless (£465k) due to the lack of suitable short-term accommodation and the increasing number of homeless presentations.
- Two main actions are being taken to address this. Firstly, the housing allocations team has been strengthened in order to avoid homelessness where possible and to ensure that the best housing options are pursued.
- Secondly, work is underway to use the Housing Initiatives Reserve and the 1:4:1 monies (retained right-to-buy receipts) to increase the stock of properties within the HRA, particularly of properties that could be used to provide interim accommodation to homeless people. This is mainly through the purchase of properties on the market, and also through projects to develop modular homes to provide interim solutions. Progress has been made with property purchases, and feasibility assessments for locations for the development of modular homes are being progressed as a matter of priority.
- Work is also underway to reduce the cost of short term accommodation placements following the reduction in support from government for this expenditure. If successful, these actions will reduce the council's use of expensive temporary accommodation for the homeless.
- In addition, there have been significant commitments against contingency and the Regeneration Reserve. There are two pending public inquiries relating to appeals against planning decisions, as well as a further appeal that the Council is taking to the Supreme Court for a judicial review. These are expected to cost over £200k in total, to be met from contingency and the Regeneration Reserve.
- The property investment strategy continues to look at new ways of generating money from corporate assets, including the acquisition of assets that support local business and regeneration priorities. The total target income is £500k. In March 2017 Cabinet approved the appropriation of garages, shops and land from the HRA to the General Fund. These are expected to generate circa £229k net income, with work continuing to deliver the remaining £271k. It is predicted that the bulk of the £500k additional income will be added to the baseline, although full year income might not be achieved in 2017/18.
- Council have also approved a new Treasury Management Strategy which will enable us to use a wider range of investment instruments and generate greater income from the Council's investments.
- Please refer to the June 2017 Budget Monitoring Report for full details of variances, issues and actions.
- In addition, Members will note that General Fund balances are projected to be maintained at about £2.0m, which is below the forecast of £2.5m for 2017/18 in the Medium Term Financial Plan 2017/18–2020/21 approved by Council on 1st March 2017.

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

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

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

Housing Revenue Account

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

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

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

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

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

Concerns/Risks:

- Investment income remains under pressure from low interest rates and uncertainty following the Brexit vote. The Council has changed its Treasury Advisors from 1st April 2017 to Arlingclose. With their assistance, a review of our current investment strategy has been carried out and an update to the Treasury Management Strategy Statement (TMSS) was approved by Council at its meeting on 19th July 2017 to enable us to use a wider range of investment instruments and generate greater income from the Council's investments.
- Accordingly, the Council is currently looking at alternative investment options such as Diversified Income Funds (pooled funds) in order to improve returns, while diversifying for security of capital.
- The corporate “vacancy target” is currently subject to increasing requests from management to utilise vacancy savings to: provide cover for vacant posts, to allow for additional posts or contract extensions, or to compensate for income streams that have dried up or proved unreliable for previously funded posts. While the Council is currently on track to achieve its “vacancy/DES” savings for the current year (£224k combined target), there may be a lower contribution to the corporate target in future if this continues, which will add to overall budget pressures.
- Business Rates (BR) income remains volatile and complex to calculate, and is subject to changes arising from: the 2017 revaluation; the level of successful appeals; the profiling of Enterprise Zone relief given; the levels of claims for Small Business Rates Relief and other reliefs; and fluctuations in estimates of ‘business rates growth’ due to the scale or timing of regeneration projects.

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

Key Initiatives/Outcomes:

Work is underway to tackle the increase in costs associated with homelessness, short term accommodation placements and the shortage of housing stock (see General Fund section above). The Employment Management Group will continue to review and challenge manager requests for additional staffing, while taking account of corporate service priorities as part of the approval process, to deliver the net savings from vacancies.

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

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

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

Governance

PI	Description	Outturn 2016/17	DDC Target 2017/18	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr (where applicable)	Direction of Travel to previous Qtr	RAG Status
GOV001	Number of working days/shifts lost due to sickness absence per FTE	9.03 days	N/A	1.40 days				1.40 days		▲	<i>compare to Q1 2016/17</i>
GOV002	Number of working days/shifts lost due to long term sickness absence over 10 days per FTE	5.73 days	N/A	0.74 days				0.74 days		▲	<i>compare to Q1 2016/17</i>
GOV003	The number of second stage complaints referred to the Council's Complaints Officer	29	N/A	9				9		N/A	N/A
GOV004	The number of FOI requests received	1235	N/A	270				270		N/A	N/A
LIC005	The percentage of licensed premises inspections completed by target date	74.50%	80%	100%				100%	6	▲	Green
LIC006	The percentage of unopposed licensing and permit applications processed within 5 working days	97.50%	90%	97%				97%	312	▼	Green
ENH005	Percentage of complaints regarding nuisance responded to within 5 working days	98.65%	95%	99%				99%	279	▲	Green
ENH012	Number of Fixed Penalty Notices issued for litter	84	N/A	488				488		N/A	N/A
ENH013	Percentage of stray dog enquiries responded to within target time.	100%	95%	99%				99%	79	▶	Green
ENH015	Number of Fixed Penalty Notices issued for dog fouling	3	N/A	2				2		N/A	N/A
ENH016	Number of Envirocrime prosecutions completed	24	N/A	6				6		N/A	N/A

Governance

Governance Director's comments

Performance:

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

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

Key Initiatives/Outcomes:

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

Concerns/Risks:

None at this time

DDC Headcount Analysis

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

* New Grounds Maintenance Team

Environment & Corporate Assets

PI	Description	Outturn 2016/17	DDC Target 2017/18	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr (where applicable)	Direction of Travel to previous Qtr	RAG Status
PKG003	Number of PCNS issued	16032	N/A	4,359				4,359		N/A	N/A
MUS002	The number of visits to the museum in person per 1,000 population	165.72	155	60.59				60.59		▲	Green
WAS003	Number of collections missed per 100,000 collections of household waste.	10.67	15	5				5		▲	Green
WAS010	Residual household waste per household	401.13 kg	430kg	320kg				320kg		▲	Green
WAS011	Household waste sent for reuse, recycling or composting	43.72%	45%	50%				50%		▲	Green
WAS012	Environmental cleanliness: Percentage of streets containing litter	3.28%	5%	Measured at 4 month intervals			5%		N/A	N/A	
				5%							
WAS013	Environmental cleanliness: Percentage of street containing detritus	6.71%	10%	Measured at 4 month intervals			24%		N/A	N/A	
				24%							

Environment & Corporate Assets Director's comments

Performance:

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

Environment & Corporate Assets

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

Key Initiatives/Outcomes:

Assets, Corporate Property & Building Control

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

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

Waste Services

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

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

Environment & Corporate Assets

Parks & Open Spaces

See quarterly focus report.

Parking

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

Museum & Tourism

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

Concerns/Risks:

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

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

Regeneration & Development -

PI	Description	Outturn 2016/17	DDC Target 2017/18	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr	Direction of Travel to previous Qtr	RAG Status
PLA001	Percentage of major planning applications determined in 13 weeks (exc. section 106 agreements) or within an agreed extension of time or Planning Performance Agreement	51%	65%	100%				100%	9	▲	Green
PLA002	Percentage of non-major planning applications determined in 8 weeks (excluding Section 106 agreements)	New	75%	82%				82%	175	N/A	Green
PLA003	The percentage of decisions for major applications overturned at appeal	New	15%	1.92%				1.92%	1	N/A	Green
PLA004	The percentage of decisions for non-major applications overturned at appeal	New	15%	1.48%				1.48%	12	N/A	Green
PLA007	Number of new houses completed	52038 Base April 2017	N/A	124				52162		▲	N/A
PLA008	Growth in Business Rates base (number of registered businesses)	3972 Base April 2016	N/A	-9				3963		▼	N/A

Regeneration & Development Director's comments:

A note on PLA001 and PLA002

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

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

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

The types of applications not recorded are

Screening Opinions

TPO's

Certificates of Lawfulness

Prior Approvals

General Permitted Development Extensions

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

Performance:

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

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

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

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

Key Initiatives/Outcomes:Planning Contractor Panel

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

Appeals

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

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

Concerns/Risks:

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

Digital

PI	Description	Outturn 2016/17	DDC Target 2017/18	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr	Direction of Travel to previous Qtr	RAG Status
WEB001 (was EKS05d)	Percentage availability of the corporate website (DDC responsibility)	99.99%	99.50%	99.96%				99.96%		▶	Green
WEB002	Number of Keep me Posted subscribers	58,519	N/A	60,007				60,007		N/A	N/A
WEB003	Facebook subscribers	4944	N/A	5,317				5,317		N/A	N/A
PLA005	Percentage of electronic planning applications received	76.62%	75%	79.35%				79.35%	408	▲	Green
ACC011	Percentage of on-line payments to cash and cheque	87%	N/A	87%				87%	57,311	N/A	N/A

Quarterly Focus

Parks & Open Spaces 2017

The in house Grounds Maintenance service:

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

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

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

Cemeteries & Crematorium project

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

Background

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

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

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

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

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

Up on the Downs Project

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

White Cliffs Countryside Partnership

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

Kearsney Parks Project

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

Current projects

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

Future projects

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

Strategies

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

Commercialisation

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