

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

## Introduction

- Summary of Performance Indicators

## KEY

▲	Improved performance
▶	Maintained performance
▼	Decline in performance

Status	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Direction of Travel to previous Qtr
	No.	%	No.	%	No.	%	No.	%	
Green	31	89%	28	80%					▼
Amber	1	3%	2	6%					▼
Red	3	8%	5	14%					▼
Total	35	100%	35	100%					

## Shared Services Performance

### EK Services

PI	Description	Outturn 2016/17	DDC Target 2017/18	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr where applicable	Direction of Travel to previous Qtr	RAG Status
<b>ICT</b>											
EKS01d	Percentage of incidents resolved within agreed target response time - ICT	97%	95%	97%	97%			97%		▶	Green
EKS02d.1	Percentage of incidents resolved within 1 working day	70%	50%	70%	78%			75%		▲	Green

EKS02d.2 (new)	Percentage of incidents resolved within 3 working days	N/A	80%	83%	88%			86%		▲	Green
EKS04d	Percentage availability of email service	100%	97.50%	99.83%	100%			99.92%		▲	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
EKS24d.3 (new)	Percentage availability of Citrix	N/A	97.50%	99.91%	100%			99.96%		▲	Green
<b>Customer Services</b>											
EKS026d	Average call waiting time in minutes	50 seconds	50 seconds	1 minute 17 seconds	1 minute 55 seconds			1 minute 45 seconds		▼	Red
<b>Council Tax</b>											
EKS18d	The percentage of council taxes due for the financial year which were received in year by the authority.	98.00%	97.85%	29.34%	56.84%			56.84%		N/A	Green
		£ 58,106,335	N/A	£ 18,358,849	£ 35,715,802			£ 35,715,802		N/A	N/A
<b>Business Rates</b>											
EKS19d	Total Business Rates collectable per NNDR1	98.85%	Information only	28.50%	55.50%			55.50%		N/A	N/A
EKS50d	Total Business Rates Invoiced	£ 34,771,667	Information only	£ 10,907,131	£ 21,192,969			£ 21,192,969		N/A	N/A

<b>Benefits</b>											
EKS13d	Pay benefit quickly	6.28 days	8.70 days	7.54 days	8.13 days			7.54 days		▼	Green
EKS14d	Percentage of correct Housing Benefit & Council Tax Benefit decisions	96.59%	96.00%	98.05%	98.52%			98.52%		▲	Green
EKS51d	Households affected by reductions in Housing Benefit	520	Information only	510	457			457		N/A	N/A

### **EK Services Director's Comments**

#### **Performance**

Performance in ICT and Revenues & Benefits remains high, in particular the accuracy levels in Housing and Council Tax Benefit are very good and above the level attained last year. This is particularly pleasing as there have been resource pressures within the Payments team that have resulted in payments taking slightly longer than normal, albeit still above target, so maintaining a grip on accuracy levels is a good achievement..

The key challenge remains in Customer Services where Call Waiting times have not been 'clawed back' in this quarter as expected. The principle issue is staffing pressure, due to the number of vacant posts that have had to be deleted or held vacant in order to achieve the savings required to meet the budget set by Councils. This is alongside some specific issues that have added to the pressure. Overall this has resulted in an average call wait time for Q2 of 1min 55 secs which whilst is still a good performance when benchmarked against other Local Authorities, is below target. This is not due to poor individual or team performance but purely a resourcing issue. The situation this quarter has been exasperated by the summer period having less staff available due to leave but we have also had an increase in sickness absence, all of which added to the resource strain. The volume of calls from members of the public seeking advice on the new CTS scheme has also been above the norm, we expected this to reduce over the summer but the level of contact remained high over the summer as customers continued to seek advice on the new scheme. We expect this to settle down.

The issue is being addressed as best we can; firstly I have agreed to recruit two additional members of staff to plug some of the vacant posts that are held open and remain within budget. Secondly we are recruiting some more apprentices to assist; thirdly we are hoping to move two members of staff from the outlying area offices into the contact centre that will provide additional and much needed extra resource. Finally, the introduction of the new digital benefits system and risk based verification should help reduce the number of Benefits cases that we deal with on the phones. However, resources are tight and will get more so, which is why the decision on alternative options was so important.

**Key Initiatives/Outcomes:**

The decision to pursue contract negotiation to potentially contract out some of our services is excellent news; it will provide the platform to maintain a viable service for the District and our other partner councils as well as providing opportunity for jobs growth and new income for councils. If we do agree final contract terms and enter into the partnership arrangement it offers us the best opportunity to sustain high quality services for the Council.

The new Digital Revenues & Benefits solution is currently being deployed with an estimated go live at end of November. This will provide a much easier, faster and accurate method for customers to make claims, update on change in circumstances and submit information using smart phones, tablets, computers etc. It is a fantastic solution that is an end to end process from customer front end right through to back office system integration, which effectively means people can action claims etc 24 / 7 in a much easier way. It will also use Risk Based Verification which means many customers will no longer have to submit the same level of documentation and in some cases none at all. The introduction of this system should help reduce telephone contact and face to face queries.

**Concerns/Risks:**

The ongoing financial pressure and budget reduction applied this year has now resulted in us having to reduce staff in order to maintain a balanced budget position. This has and continues to put strain on resources and service levels are being hit, particularly in Customer Services.

The situation in regard to Performance Targets is exasperated because we agreed to amend our annual targets (tighter) and thus for example: Call Wait times target this year is 50 secs (last year it was 1min 30secs) so we are creating additional pressure by imposing what now appears to be an unsustainable target. Going forward these targets need addressing.

The whole sustainability of EKS provided services going forward into next year and beyond, is now in doubt, unless either additional funding is put in and no further savings achieved from EKS or we are able to innovate and do things differently. The recent decision by councils to potentially enter into a partnership contract will help this situation as well as provide a real opportunity to assist councils by creating a new revenue stream.

## EK Housing

PI	Description	Outturn 2016/17	DDC Target 2017/18	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr where applicable	Direction of Travel to previous Qtr	RAG Status
EKHL1	Average time taken to re-let council dwellings	10.77 days	15 days	10.43 days	10.65 days			10.53 days		▶	Green
EKHC2	Rent arrears as % of annual debit	1.02%	1.40%	1.36%	2.28%			2.28%		▼	Red
EKHC3	Former tenant arrears as % of annual debit	N/A	0.50%	0.48%	0.62%			0.62%		N/A	Amber
EKHD1	Total current residential arrears (including court costs)	£205,511	N/A	£285,069	£452,090			£452,090		▼	N/A
EKHD2	Average current tenant arrears per rented unit	£50.35	N/A	£65.65	£94.21			£94.21		▼	N/A
EKHD3	Total former tenant arrears (including court costs)	£91,664	N/A	£101,515	£122,313			£122,313		▼	N/A
EKHD4	Amount of former tenant arrears written off	£83,494	N/A	£5,287	£5,287			£5,287		▶	N/A
EKHM1	Percentage of total responsive jobs completed on time	98.89%	95%	99.64%	99.89%			99.76%		▲	Green
EKHM5	Percentage of properties with a valid gas safety certification	99.98%	100%	99.71%	100%			100%	4113 of 4113	▲	Green

### East Kent Housing Director's Comments:

#### Performance:

At the end of quarter two, three targeted indicators of five have met target. Particular areas of good or improved performance can be seen in responsive repairs and gas servicing repairs, although rent arrears have increased.

- Average re-let time remains consistent at under 11 days (target 15). This means we are ‘turning around’ properties in good time (thus minimising rental loss,) whilst allowing for essential repair and maintenance work to be completed.
- Current residential arrears and former tenant arrears are both higher than the previous quarter and higher than at the same point last year. Although This dip is consistent with yearly trends, which show that arrears generally increase in the quarter immediately following year-end and are usually highest during quarters two and three, the impact of Universal Credit is having a negative effect on our figures (see key initiatives/outcomes below).
- Performance for day-to-day repairs remains consistently high, and we have seen improved performance from our new Gas contractor P&R, having monitored performance closely over the past quarter.

**Key Initiatives/Outcomes:**

Although rent arrears are high, in most cases we are making the expected progress towards the year-end target. However, the exact impact of the introduction of Universal Credit will continue to be an issue. We will therefore continue to monitor both the impact on arrears and the increasing levels of resource needed to deal with these cases.

**Concerns/Risks:**

In line with most social housing landlords, we are experiencing an increasing impact of Universal Credit. This benefit is paid monthly and generally paid at least six weeks in arrears following the initial claim. This means that for all cases where a claim is made, arrears will build up during this time. As this is a new benefit these issues will continue to have an increasing effect

## Finance, Housing & Community

PI	Description	Outturn 2016/17	DDC Target 2017/18	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr (where applicable)	Direction of Travel to previous Qtr	RAG Status
ACC004	Percentage of invoices paid on time	96.82%	96.50%	97.97%	98%			97.99%		▶	Green
CSU001	Percentage of ASB cases resolved within 30 days	98.32%	95.50%	100%	100%			100%	33	▶	Green
HOU010a	Number of households living in Temporary Accommodation including B&B	97	50	104	109			109		▼	Red
HOU010b	Number of households in bed and breakfast (The data provided in HOU010a and b shows the number of households on the last day of the quarter.)	47	25	42	44			44		▼	Red
PSH007	Number of DFG applications completed (data for information only)	75	N/A	20	8			28		N/A	N/A
PSH008 (new)	Percentage of completed DFG applications approved within 10 working days from receipt of application	N/A	90%	86%	89%			87.50%		N/A	Amber
HOU005	The number of households presenting as homeless	275	N/A	78	75			153		▲	N/A
HOU011	The number of households presenting as homeless where a duty to re-house is accepted	162	N/A	38	57			95		▼	N/A
HOU012	The number of children in B&B and temporary accommodation (TA)	262	N/A	104	134			134		▼	N/A

## Performance Summary – General Fund, HRA and Capital

### Performance:

#### General Fund Revenue Budget

- The comments below relate to the General Fund at 30<sup>th</sup> September 2017.
- The General Fund is projecting a deficit of £746k, compared to a budgeted deficit of £61k, as shown in the table below.
- This is a £685k adverse variance, mainly relating to the cost of increased temporary accommodation for the homeless (£775k) 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 provide additional resource to work to avoid homelessness where possible and to ensure that the best housing options are pursued.
- 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. To date five properties have been purchased, and Cabinet gave approval for the progression of the Modular Housing project on 2nd October 2017. These projects continue to be progressed as a matter of priority.
- Work is also underway to reduce the cost of short term accommodation placements following the reduction in support from government for this expenditure. If successful, these actions will reduce the council's use of expensive temporary accommodation for the homeless.
- In order to offset these pressures work is ongoing to increase income streams for the Council through the Property Investment Strategy and the revised Treasury Management Strategy as detailed below.
- Council have approved a new Treasury Management Strategy (TMS) which enables us to use a wider range of investment instruments and generate greater income from the Council's investments.
- The Council has invested £6m in the CCLA (Churches, Charities & Local Authorities) property fund, in accordance with the TMS. The fund is anticipated to generate returns of circa 4% - 5% p.a. and is viewed as a longer term investment (5 – 10 years). Without this investment, the Council would be forecasting a shortfall of income on its current investment portfolio.
- The Council is also looking at other investment options, such as Diversified Income Funds (pooled funds), in order to improve returns, while diversifying away from bank deposits to mitigate the bail-in risks. A presentation of options was made to the Investment Advisory Group on 4th October 2017, including a presentation by Arlingclose, our new Treasury Advisors, on the specific instruments they have advised will meet our investment criteria.
- Following the meeting of the Investment Advisory Group it has been decided that the Council will make investments into such pooled investment funds, and deposits will be made during the next quarter. Investing in these funds will generate additional income for the Council.
- Following the approval of the Property Investment Strategy in November, work has been undertaken to identify and progress suitable commercial and residential investments to meet a £500k income target. The full year income from 2018/19 from projects completed so far is forecast to be £567k, £67k in excess of the budgeted target. Please see the 'Property Investment Strategy' section below for further details.
- Please refer to the September 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 £1.8m, 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 1<sup>st</sup> March 2017.



<b>General Fund Budget Summary (30<sup>th</sup> June 2017)</b>	<b>£000</b>
<b>Original budget deficit</b>	61
Budget variations - adverse	685
<b>Projected budget deficit</b>	<b>746</b>
Balances Brought Forward	(2,533)
<b>Projected Year End Balances</b>	<b>(1,787)</b>

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

<b>General Fund Budget Variances (30th June 2017) – cumulative</b>	<b>Variance £000</b>
Homelessness - Estimated additional emergency accommodation costs	775
Investment income - Improved income due to property fund investments and change in the GF/HRA split	(117)
Other net variances - adverse	27
<b>Total Variances – adverse</b>	<b>685</b>

### Property Investment Strategy

- The first acquisition under this initiative was undertaken in September with the purchase of the freehold of the Whitfield B&Q retail warehouse at White Cliffs Business Park, Dover. The purchase is forecast to generate a net income stream for the Council of £268k per annum, representing a 1.6% net return on the investment.
- The approved General Fund budget included a target Property Investment Strategy income of £500k. Progress to date is:
  - Appropriation of garages, shops and land from the HRA to the General Fund, forecast to deliver circa £299k net income;
  - Purchase of B&Q, as detailed above, will deliver £141k net income for the remainder of the year;
  - Income achieved current year £440k, leaving £60k of income to be achieved. Work is on-going to identify further opportunities to deliver this;
  - Full year income from 2018/19 from completed projects £567k, £67k in excess of budgeted target.

### Housing Revenue Account

- The HRA balance as at 30<sup>th</sup> September 2017 is estimated at £1,108, reflecting an increase in the expected surplus for the year from £38k to £60k

<b>Housing Revenue Account Budget Summary (30<sup>th</sup> September 2017)</b>	<b>£000</b>
<b>Original budget favourable</b>	<b>(38)</b>
Budget variations - favourable	(22)
<b>Projected budget favourable</b>	<b>(60)</b>
Balances Brought Forward	(1,047)
<b>Projected Year End Balances</b>	<b>(1,107)</b>

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

<b>Housing Revenue Account Budget Variances (30<sup>th</sup> September 2017)</b>	<b>Total Variance £000</b>
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)
Removal of income from leaseholder due to major works not taking place	102
Removal of part of budget for external decorations	(164)
Removal of change of use of Major Repairs Reserve	(3,000)
Direct revenue financing	2,152
Increased transfer to HIR	600
Other net variances	(75)
<b>Total Variances - favourable</b>	<b>(60)</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 (30<sup>th</sup> September 2017)</b>	<b>Current Year £000</b>	<b>Total Cost of Programme £000</b>
2017/18 Position as at 30th June 2017	83,146	263,359
Phasing changes	(6,290)	
Additional funding added for existing projects including £50k approved for Aylesham development, plus a further £62.7k use of the abnormal costs contingency to fund a claim from Barratts	124	138
New projects added including £17,252k for the purchase of a commercial investment property; £2,150k for HRA interim housing property purchases, social housing development, and new affordable housing development; £300k to create an Empty Homes Loans provision; £130k for the fit out of Aylesham retail units.	18,402	19,862
Allocations from provisions including £17,252k from the Property Investment Strategy provision; £2,150k from the HRA provision; £300k from the Private Sector Housing and Renovation Loans provision. (See above line for project details).	(19,402)	(19,702)
<b>Total Capital Programme – projected spend</b>	<b>75,980</b>	<b>263,657</b>

## **Concerns/Risks:**

- Investment income remains under pressure from low interest rates and uncertainty following the Brexit vote. The Council has changed its Treasury Advisors from 1st April 2017 to Arlingclose. With their assistance, a review of our current investment strategy has been carried out and an update to the Treasury Management Strategy (TMS) was approved by Council at its meeting on 19<sup>th</sup> July 2017 to enable us to use a wider range of investment instruments. Following a presentation to the Investment Advisory Group on 4<sup>th</sup> October, the Council will begin to make investments in Diversified Income Funds (pooled funds) during the next quarter to offset the impact of reducing interest rates on bank deposits, money market funds and loans to other local authorities. This should enable us to increase returns further for current and future years
- 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 has slightly exceeded its “vacancy/DES” savings for the current year (£224k combined target, exceeded by £13k), this needs to be maintained, and there may be a lower contribution to the corporate target in future if manager requests are not challenged, which will add to overall budget pressures.
- The property Investment Strategy has already achieved £440k of the £500k target income for 2017/18. This leaves £60k of income to be achieved and work is on-going to identify further opportunities to deliver this.
- Business Rates (BR) income remains volatile and complex to calculate, and is subject to changes arising from: the 2017 revaluation; the level of successful appeals; the profiling of Enterprise Zone relief given; the levels of claims for Small Business Rates Relief and other reliefs; and fluctuations in estimates of ‘business rates growth’ due to the scale or timing of regeneration projects.
- BR income is subject to on-going pressure from unresolved appeals and, from 2017/18, the impact of the 2017 revaluation by VOA. There are £25m approx. in Rateable Value of appeals outstanding at 30<sup>th</sup> September 2017 against 2010 valuations, of which the top 10 appeals account for 84% of this value (£21m). There will also be further appeals against the 2017 valuation list.
- Separately a ‘Business Rates & Council Tax’ reserve has been established to help smooth out the impact of changes in BR income and the timing of its recognition under statute.
- The Budget Monitoring Report for September, includes a pressure for BR of £113k, mainly being the increased levy on ‘growth’ above the (reduced) tariff and other minor adjustments (£138k), less additional Enterprise Zone Relief compensation relating to the prior year (-£25k). Please see the main Budget Monitoring report for further details of current issues and their mitigation.
- 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 maintain the net savings delivered from vacancies.

Otherwise, 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 future revisions to the MTFP and, where relevant, the budget monitoring reporting during the 2017/18 year.

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

## Governance

PI	Description	Outturn 2016/17	DDC Target 2017/18	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr (where applicable)	Direction of Travel to previous Qtr	RAG Status
GOV001	Number of working days/shifts lost due to sickness absence per FTE	9.03 days	N/A	1.40 days	1.81 days			3.21 days		▼	<i>compare to Q2 2016/17</i>
GOV002	Number of working days/shifts lost due to long term sickness absence over 10 days per FTE	5.73 days	N/A	0.74 days	1.14 days			1.88 days		▼	<i>compare to Q2 2016/17</i>
GOV003	The number of second stage complaints referred to the Council's Complaints Officer	29	N/A	9	12			21		N/A	N/A
GOV004	The number of FOI requests received	1235	N/A	270	201			471		N/A	N/A
LIC005	The percentage of licensed premises inspections completed by target date	74.50%	80%	100%	0%			50%	11	▼	<b>Red</b>
LIC006	The percentage of unopposed licensing and permit applications processed within 5 working days	97.50%	90%	97%	96%			97%	270	▶	<b>Green</b>
ENH005	Percentage of complaints regarding nuisance responded to within 5 working days	98.65%	95%	99%	98.3%			99%	308	▶	<b>Green</b>
ENH012	Number of Fixed Penalty Notices issued for litter	84	N/A	488	581			1069		N/A	N/A
ENH013	Percentage of stray dog enquiries responded to within target time.	100%	95%	99%	100%			99.5%	96	▶	<b>Green</b>
ENH015	Number of Fixed Penalty Notices issued for dog fouling	3	N/A	2	1			3		N/A	N/A
ENH016	Number of Envirocrime prosecutions completed	24	N/A	6	15			21		N/A	N/A

## Governance

### Governance Director's comments

#### Performance:

Strong performance has continued throughout quarter 2. Sickness levels remain below target and lower than Q2 in 2016/17. However, as previously reported the first two quarters historically perform better than the latter quarters which fall in the winter months.

Three of the Regulatory Services targets have been exceeded in quarter 2. There continues to be a sharp rise in the number of littering fixed penalty notices issued this quarter (581) as the 12 month trial period progresses with a combined environmental crime service utilising both private contractors and DDC staff.

Due to the Licensing Enforcement Officer vacancy, the fourth Regulatory Services indicator (LIC005) has performed below target. This is because no routine inspections have been undertaken during this quarter. However, officers have been responding to complaints and service requests relating to licensed premises / people

#### Key Initiatives/Outcomes:

Nothing to add for Q2

#### Concerns/Risks:

Nothing to add for Q2

### DDC Headcount Analysis

Division	FTE @ 1 April 2017	(Leavers)/ Joiners/ Transfers	FTE @ 30 September 2017
Chief Executive	30.69	+0.47	31.16
Governance	41.04	0	41.04
Finance, Housing and Community	41.93	+1	42.93
Environment and Corporate Assets	67.76	+0.46	68.22
HR & Audit	28.30	-1.80	26.50
<b>Total Staff FTE</b>	<b>209.72</b>	<b>+0.13</b>	<b>209.85</b>

## Environment & Corporate Assets

PI	Description	Outturn 2016/17	DDC Target 2017/18	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr (where applicable)	Direction of Travel to previous Qtr	RAG Status
PKG003	Number of PCNS issued	16032	N/A	4,359	4,028			8,387		N/A	N/A
MUS002	The number of visits to the museum in person per 1,000 population	165.72	155	60.59	69.75			130.34		▲	Green
WAS003	Number of collections missed per 100,000 collections of household waste.	10.67	15	5	5			5		▶	Green
WAS010	Residual household waste per household	401.13 kg	430kg	320kg	329 (July only)			324.5kg		▼	Green
WAS011	Household waste sent for reuse, recycling or composting	43.72%	45%	50%	51% (July only)			50.5%		▲	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 this quarter remains strong across service areas, with most measured targets being achieved.

#### Assets, Corporate Property & Building Control

Good progress is being maintained on a range of corporate projects as outlined below, whilst it should be acknowledged that there are significant programme pressures being placed on the Assets, & Corporate Property team in terms of many of the projects, which they are leading. This may limit capacity to undertake any additional adhoc work which may arise.

## **Environment & Corporate Assets**

In particular, the team are busily engaged on a range of key corporate projects. Construction of the new Dover District Leisure Centre commenced on site in September and a review of Tides Leisure Centre is underway. A range of housing projects are being developed including works at Snelgrove, William Muge in Dover, Norman Tailyour House in Deal, Foxborough Close in Woodnesborough and Folkestone Road, Dover. Plans are also being forward in conjunction with housing colleagues to provide modular housing schemes at three sites within the District. Renovation plans are being planned for Deal Pier for delivery early next year.

### **Waste Services**

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

### **Parks & Open Spaces**

The new in-house team is performing effectively and staff are now working on development plans to deliver service improvements over the next year or so as planned.

### **Parking**

The Parking services team continues to be directly managed by the Director. The new Off Street Order came into effect at the beginning of October implementing the changes agreed by cabinet earlier in the year. JTB have agreed to consult on proposals to extend the lorry parking prohibition orders to cover Coombe Valley Road, Folkestone Road and Barwick Road. The roll out of the new IT system is continuing, and this will simplify the arrangements for the renewal of permits and end the requirement to display a paper permit. Work is progressing on in partnership with English Heritage for the introduction of charging at their car parks at Deal and Walmer Castle.

### **Museum & Tourism**

This quarter saw a number of staffing changes. Our Visitor Services Supervisor retired and a new caretaker, was recruited. The museum has been re-equipped with a new fire alarm system. Visitor figures continue to improve, and the planning for next year's visitor guide is well in hand. The temporary storage of the bulk of the museum collection in the former gaol cells in Dover Town Hall continues to be a problem

April 2018 is the centenary of the Zeebrugge raid and plans are being finalised with partners to celebrate the anniversary. This will include events on April 23<sup>rd</sup>, being led by Dover TC and a dedicated exhibition at Dover Museum later in the year.

### **Key Initiatives/Outcomes:**

Nothing to add for Q2

### **Concerns/Risks:**

Nothing to add for Q2

## 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 <b>major</b> planning applications determined in 13 weeks (exc. section 106 agreements) or within an agreed extension of time or Planning Performance Agreement	51%	65%	100%	84.62%			92.00%	13	▼	Green
PLA002	Percentage of <b>non-major</b> planning applications determined in 8 weeks (excluding Section 106 agreements)	New	75%	89.80%	88.48%			89.20%	210	▶	Green
PLA003	The percentage of decisions for major applications overturned at appeal (+)	New	10% (^)	0%	0%			0%	1 appeal	N/A	Green
PLA004	The percentage of decisions for non-major applications overturned at appeal (+)	New	10% (^)	3.22%	2.3%			3.08%	10 appeals	N/A	Green
PLA007	Number of new houses completed	52038 Base April 2017	N/A	124	116			240 (total 52,278)		▲	N/A
PLA008	Growth in Business Rates base (number of registered businesses)	3972 Base April 2016	N/A	-9	16			7 (total 3,979)		▲	N/A



**Notes:**

(\*) Non-Major planning applications are defined as

i) Minor developments

ii) Change of Use and

iii) Householder Developments

iv) The Council facilitates and encourages new homes to be built in the district. The Land Allocations Local Plan, alongside the Core Strategy, sets out how we will achieve our plans to deliver 10,100 new homes in the district by 2026, and 14,000 longer term.

Advertisements, listed buildings and demolition in conservation areas are NOT included. This is to align DDC's statistics with the Government's criteria for performance management

(+) Appeals statistics do not include Enforcement or Listed Buildings Appeals, but these are reported Quarterly to Planning Committee

(^) The Government has now indicated that the target for designation will be 10%, therefore it has been necessary to reflect this. The originally agreed target of 15% is over the designation threshold.

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

The 2 year period for identifying Local Planning Authorities who may be subject to designation concluded at the end of this quarter. Although the final formal figures will not be made available until later this year our initial assessment is

Major Applications            62%    this is above the designation target of 60%

Non-Major Applications       80%    this is above the designation target of 70%

The Government are bringing forward a new target in relation to appeals that reflects the criteria identified in PLA003 and PLA004. The target for designation is where 10% or more decisions are overturned at appeal. DDC is well within that target. A more detailed report on Planning Appeals will be presented to October's Planning Committee

**Key initiatives/Outcomes:**

New staff to the Planning Team have settled in well and this has helped to improve performance and reduce reliance on external contractors.

The Head of Regeneration and Development is drawing up a Departmental Action Plan in response to the Planning Advisory Service (PAS) review. This should help inform the project scope for the introduction of the Uniform System that begins in January 2018.

The Planning Team now surveys applicants to obtain feedback on their perception of the service. This is still in its infancy, but feedback has shown general satisfaction levels of over 3.5 out of 5 over a number of areas including quality of advice, contacting case officer, time to process etc. More detailed analysis will be reported when the feedback has become established.

The Planning Delivery Manager will be meeting with DCLG and PAS in November to discuss improvement and best practice

**Concerns/Risks:**

Insufficient resources or prioritisation of new system implementation may impact on the service being able to make best use of the tools available. An example being the procedural reviews that are required to support effective workflow design

A number of planning policies e.g. validation, require updating and review in advance of new system implementation

Policy and planning input to support Dover Town Centre regeneration may require additional resources or divert existing resources

The Government may increase the performance target levels 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
<b>WEB001 (was EKS05d)</b>	Percentage availability of the corporate website (DDC responsibility)	99.99%	99.50%	99.96%	99.90%			99.90%		▶	<b>Green</b>
<b>WEB002</b>	Number of Keep me Posted subscribers	58,519	N/A	60,007	60,252			60,252		N/A	N/A
<b>WEB003</b>	Facebook subscribers	4944	N/A	5,317	5,449			5,449		N/A	N/A
<b>PLA005</b>	Percentage of electronic planning applications received	76.62%	75%	79.35%	82.46%			80.91%	406	▲	<b>Green</b>
<b>ACC011</b>	Percentage of on-line payments to cash and cheque	87%	N/A	87%	88%			88%	56,297	N/A	N/A