

Dover District Council Performance Report For the Quarter Ending – 31 December 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%	28	80%			▶
Amber	1	3%	2	6%	0	0			
Red	3	8%	5	14%	7	20%			▼
Total	35	100%	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
ICT											
EKS01d	Percentage of incidents resolved within agreed target response time - ICT	97%	95%	97%	97%	98%		97%		▲	Green
EKS02d.1	Percentage of incidents resolved within 1 working day	70%	50%	70%	78%	80%		76%		▲	Green

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
EKS02d.2 (new)	Percentage of incidents resolved within 3 working days	N/A	80%	83%	88%	89%		86.89%		▲	Green
EKS04d	Percentage availability of email service	100%	97.50%	99.83%	100%	100%		99.94%		▶	Green
EKS24d.1	Percentage availability of Finance system	100%	95%	100%	100%	100%		100%		▶	Green
EKS24d.2	Percentage availability of Anite/Housing System	100%	95%	100%	100%	100%		100%		▶	Green
EKS24d.3 (new)	Percentage availability of Citrix	N/A	97.50%	99.91%	100%	100%		99.97%		▶	Green

Customer Services

EKS026d	Average call waiting time in minutes	50 seconds	50 seconds	1 minute 17 seconds	1 minute 55 seconds	1 minute 21 seconds		1 minute 44 seconds		▲	Red
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Council Tax

EKS18d	The percentage of council taxes due for the financial year which were received in year by the authority.	98.00%	97.85%	29.34%	56.84%	84.5%		84.50%		N/A	Green
		£ 58,106,335	N/A	£ 18,358,849	£ 35,715,802	£ 53,185,973		£ 53,185,973		N/A	N/A

Business Rates

EKS19d	Total Business Rates collectable per NNDR1	98.85%	Information only	28.50%	55.50%	82.86 %		82.86%		N/A	N/A
EKS50d	Total Business Rates Invoiced	£ 34,771,667	Information only	£ 10,907,131	£ 21,192,969	£ 31,467,447		£ 31,467,447		N/A	N/A

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
Benefits											
EKS13d	Pay benefit quickly	6.28 days	8.70 days	7.54 days	8.13 days	6.71 days		7.46 days		▲	Green
EKS14d	Percentage of correct Housing Benefit & Council Tax Benefit decisions	96.59%	96.00%	98.05%	98.52%	98.40 %		98.32%		▶	Green
EKS51d	Households affected by reductions in Housing Benefit	520	Information only	510	457	439		439		N/A	N/A

EK Services Director's Comments

Performance

Performance in ICT & Revenues & Benefits continues to remain high; ICT performance is above the level attained at Q3 last year. CT and NDR percentage collection is slightly below the Q3 levels from last year but the amount of collection is greater (CT £2.75m up on last year and NDR £1.4m above).

Customer Services contact remain a challenge and below target. This has been discussed at length. I am pleased to see that some of the measures taken to assist (new apprentices, redeployment of staff) are starting to have an effect and the performance has improved markedly since Q2. However, the fact remains that the budget pressure in 2017, resulting in a £800k saving target for EKS has had a large impact on overall staffing. There are still some factors that have added to the pressure on resources, including extra work from Universal Credit assistance and some ongoing extra call volumes from Council Tax Reduction Scheme queries which are not steady state activity

Key Initiatives/Outcomes:

The new Digital Benefits solution which was due to be deployed in November was delayed and is now being implemented in January. This provides a much easier, faster and more accurate method for customers to make claims, update change of circumstances and will not only improve customer experience but also reduce contact via telephones or face to face.

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
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Concerns/Risks:

It remains likely that, despite the additional measures being put in place to help mitigate the pressure in Customer Services, that we are unlikely to achieve the 50 secs call waiting time target. The target last year was 90 secs and we have reduced staff but contact, whilst reducing, has not matched the resources reduction.

If we fail to agree Terms and Contract with Civica to provide Customer Services and Revenues/Benefits then a major restructure of EKS is likely, unless Councils found significant funding to invest. Any restructure would result in significant staff reduction that would have severe impact on services.

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	17.16 days		12.86 days		▼	Red
EKHC2	Rent arrears as % of annual debit	1.02%	1.40%	1.36%	2.28%	2.75%		2.75%		▼	Red
EKHC3	Former tenant arrears as % of annual debit	N/A	0.50%	0.48%	0.62%	0.66%		0.66%		N/A	Red
EKHD1	Total current residential arrears (including court costs)	£205,511	N/A	£285,069	£452,090	£544,304		£544,304		▼	N/A
EKHD2	Average current tenant arrears per rented unit	£50.35	N/A	£65.65	£94.21	£113.42		£113.42		▼	N/A
EKHD3	Total former tenant arrears (including court costs)	£91,664	N/A	£101,515	£122,313	£131,325		£131,325		▼	N/A
EKHD4	Amount of former tenant arrears written off	£83,494	N/A	£5,287	£5,287	£5,287		£5,287		▶	N/A
EKHM1	Percentage of total responsive jobs completed on time	98.89%	95%	99.64%	99.89%	99.44%		99.66%		▶	Green
EKHM5	Percentage of properties with a valid gas safety certification	99.98%	100%	99.71%	100%	100%		100%	4067	▶	Green

East Kent Housing Director's Comments:

Performance:

East Kent Housing is generally a high performing housing service and challenging targets have been set in order to maintain this level. However, this year we have faced both organisational and financial challenges that have had an impact on performance. Most significantly, the roll-out of Universal Credit for tenants in Dover. General points to note:

- Re-let times have increased during the quarter, but the cumulative (year-to-date) figure is still within target

EK Housing

- Rent arrears have increased and we are outside target for the year (this is likely to be the case until the end of the year)
- Responsive repairs and gas safety performance remains in target

Key Initiatives/Outcomes:

We are looking at the impact of Universal Credit on arrears in order to understand both the cost (the proportion of the arrears that are UC cases) and the impact on resources (how much additional time it takes to manage UC cases). We are also working closely with our repairs contractor, Mears to understand the issues that have created longer void times and bring performance back into target for year-end.

Concerns/Risks:

The roll-out of Universal Credit is going to have an increasing impact. The targets for rent arrears do not take account of this new benefit and therefore do not reflect our performance on more traditional arrears cases. However, the additional resource required for UC cases is also having an indirect impact on our ability to manage other arrears cases and for this reason we are likely to end the year out of target.

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%	96.72%		97.56%	2224	▶	Green
CSU001	Percentage of ASB cases resolved within 30 days	98.32%	95.50%	100%	100%	100%		100%	2	▶	Green
HOU010a	Number of households living in Temporary Accommodation including B&B	97	50	104	109	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.)	47	25	42	44	29		29		▲	Red
PSH007	Number of DFG applications completed (data for information only)	75	N/A	20	8	12		40		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%	100%		91.66%		N/A	Green
HOU005	The number of households presenting as homeless	275	N/A	78	75	50		203		▲	N/A
HOU011	The number of households presenting as homeless where a duty to re-house is accepted	162	N/A	38	57	32		127		▲	N/A
HOU012	The number of children in B&B and temporary accommodation (TA)	262	N/A	104	134	117		117		▲	N/A

Performance Summary – General Fund, HRA and Capital

Performance:

General Fund Revenue Budget

- The comments below relate to the General Fund at 31st December 2017.
- The General Fund is projecting a deficit of £121k, compared to a budgeted deficit of £61k, as shown in the table below.
- This is a £60k adverse variance, mainly relating to the cost of increased temporary accommodation for the homeless (£745k) due to the lack of suitable short-term accommodation and the increasing number of homeless presentations, offset by improvements in Investment Income (-£286k) and additional recharges of officer time to capital, HRA and projects (-£373k), although some of the latter must be considered time-limited.
- Two main actions are being taken to address the underlying homelessness issue. Firstly, the housing allocations team has been strengthened to provide additional resource to work 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 homes to provide interim solutions. To date eight properties have been purchased, work on the Folkestone Road properties to provide nine self-contained flats is progressing, 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 invested £6m in the CCLA (Churches, Charities & Local Authorities) property fund in June/July 2017, followed by £6 million in the Columbia Threadneedle Strategic Bond Fund and £6 million in the Investec Diversified Income Fund in December 2017, in accordance with the TMS. These funds are anticipated to generate returns of circa 4% - 5% p.a. and are viewed as longer term investments (5 – 10 years). Without these investments, the Council would be forecasting a shortfall of income on its current investment portfolio.
- The use of these pooled funds is a strategy to improve returns, while also 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 that meet our investment criteria, prior to making the further investments during December.
- Changes to accounting requirements under IFRS9 may require fluctuations in the capital value of investments to be charged to the Income & Expenditure Account from 1st April 2018, even though these are not realised unless investments are sold. We are awaiting clarification from the accounting body, CIPFA, on treatment of investments and whether there might be a statutory override for Local Authorities.
- Please also see the 'Property Investment Strategy' section after the tables below, for further details and performance against the separate £500k target.
- In addition, Members will note that General Fund balances are projected to be maintained at about £2.4m, which is slightly 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.
- Please refer to the September 2017 Budget Monitoring Report for full details of variances, issues and actions.

General Fund Budget Summary (31st December 2017)	£000
Original budget deficit	61
Budget variations - adverse	60
Projected budget deficit	121
Balances Brought Forward	(2,533)
Projected Year End Balances	(2,412)

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

General Fund Budget Variances (31st December 2017) – cumulative	Variance £000
Homelessness - Estimated additional emergency accommodation costs	745
Investment income - Improved income due to investment of £18m in property, bond and diversified income funds, and change in the GF/HRA split	(286)
Recharges of officer time and related costs to capital and projects (£223k), and review of apportionment of costs between General Fund and HRA and other changes (£150k)	(373)
Staff vacancy savings exceeding target (£104k) less transfer to reserve towards costs of Data Retention project in 2018/19 (£50k)	(54)
Other net variances - adverse	28
Total Variances – adverse	60

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. In December 2017, Dover purchased a second site - Whitfield Court, Dover. The purchase is forecast to generate a net income stream for the Council of £120k per annum, representing a net return of 2.65%.
- 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 £286k net income;
 - Purchase of B&Q, as detailed above, will deliver £141k net income for the remainder of the year;
 - Purchase of Whitfield Court, as detailed above, will deliver £39k net income for the remainder of the year;
 - Income achieved current year £466k, leaving £34k 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 is forecast to be in excess of £650k.

Housing Revenue Account

- The HRA balance as at 31st December 2017 is estimated at £1,039k, reflecting an decrease in the expected surplus for the year from £60k to a deficit of £8k

Housing Revenue Account Budget Summary (31st December 2017)	£000
Original budget favourable	(38)
Budget variations - adverse	46
Projected budget adverse	8
Balances Brought Forward	(1,047)
Projected Year End Balances	(1,039)

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

Housing Revenue Account Budget Variances (31st December 2017)	Total Variance £000
Removal of rental income on Garages and shops due to transfer of stock to General Fund	562
Increase in rental income – fewer voids than anticipated	(372)
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	165
Reworking of revenue programme	129
Reduction in direct revenue financing of the capital programme	(347)
Decreased transfer to Housing Initiatives Reserve	(100)
Reworking of internal recharges	179
Total Variances – adverse	46

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 (31st December 2017)	Current Year £000	Total Cost of Programme £000
2017/18 Position as at 30 th September 2017	75,980	263,657
Phasing changes	(8,670)	
Additional provision is included for existing projects:- mainly £414k increase on the Kearsney Parks for People project which is financed from the existing capital receipt and HLF grant funding; an additional £190k approved for Dover Museum works funded from the provision included in the current MTFP; and a £200k ring-fenced provision within the Capital contingency has been added to the proposed estimate for major refurbishment works at Tides Leisure Centre.	14	831
Allocations from provisions included in the current MTFP:- £190k for Dover Museum works; £200k for proposed Tides	(275)	(390)

Capital Budgets (31st December 2017)	Current Year £000	Total Cost of Programme £000
Leisure Centre major refurbishment.		
New project added for provision of a new bus shelter at Honeywood Parkway, mainly funded from Section 106 monies.	20	20
Reduction in expected 17/18 spend on HRA housing stock capital works following a review.	(500)	(500)
Other minor changes	8	-
Total Capital Programme – projected spend	66,577	263,618

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 19th July 2017 to enable us to use a wider range of investment instruments. Following a presentation to the Investment Advisory Group on 4th October, the Council has made investments in Diversified Income Funds (pooled funds) to offset the impact of reducing interest rates on bank deposits, money market funds and loans to other local authorities. This has enabled us to increase returns further for current and future years.
- The property Investment Strategy has already achieved £466k of the £500k target income for 2017/18. This leaves £34k 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 £24.3m approx. in Rateable Value of appeals outstanding at 31st December 2017 against 2010 valuations, of which the top 10 appeals account for 87% 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 December includes a broadly neutral position for BR, mainly due to the expected tariff adjustment (£1.1m favourable) being sufficient to cover the levy on ‘growth’ above the (reduced) tariff (£141k), and enabling us to transfer a further £982k to the Business Rates & Council Tax reserve to cover the 18/19 collection fund deficit and to top up the reserve for potential future pressures. Please see the main Budget Monitoring report for further details of current issues and their mitigation.

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). Otherwise, the projected outturns for 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. Please refer to the December 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	1.21 days		4.42 days		▲	<i>compare to Q3 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	0.49 days		2.37 days		▲	<i>compare to Q3 2016/17</i>
GOV003	The number of second stage complaints referred to the Council's Complaints Officer	29	N/A	9	12	11		32		N/A	N/A
GOV004	The number of FOI requests received	1235	N/A	270	201	172		643		N/A	N/A
LIC005	The percentage of licensed premises inspections completed by target date	74.50%	80%	100%	0%	0%		33%	0	▼	Red
LIC006	The percentage of unopposed licensing and permit applications processed within 5 working days	97.50%	90%	97%	96%	99%		97%	550	▲	Green
ENH005	Percentage of complaints regarding nuisance responded to within 5 working days	98.65%	95%	99%	98.3%	97%		98%	164	▼	Green
ENH012	Number of Fixed Penalty Notices issued for litter	84	N/A	488	581	443		1512		N/A	N/A
ENH013	Percentage of stray dog enquiries responded to within target time.	100%	95%	99%	100%	100%		99%	72	▶	Green
ENH015	Number of Fixed Penalty Notices issued for dog fouling	3	N/A	2	1	1		4		N/A	N/A
ENH016	Number of Envirocrime prosecutions completed	24	N/A	6	15	26		47		N/A	N/A

Governance

Governance Director's comments

Strong performance has continued throughout quarter 3. Sickness levels continue to remain below target and lower than Q3 in 2016/17. This has continued into the winter period when historically sickness levels have risen. The nasty form of winter flu which seems to be prevalent at the moment may affect the Q4 and year-end figures.

Three of the Regulatory Services targets have been exceeded in quarter 3. There continues to be a sharp rise in the number of littering fixed penalty notices issued as the 12 month trial period progresses with a combined environmental crime service utilising both private contractors and DDC staff.

The Council continues to prepare for the new General Data Protection Regulations which become law in May 2018. Training and awareness sessions have been delivered by Cornerstones Barristers to key staff across the Council. We are currently determining how this training is rolled out to all staff across the Council and for Members. This training builds on the existing regulations, but with much more stringent fines and a much more onerous requirement relating to the processing and storing of personal data.

Performance:

Due to the Licensing Enforcement Officer vacancy, Regulatory Services indicator LIC005 (percentage of licensed premises inspections completed by target date) 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. A new officer is now in post and we expect to achieve the target in the next quarter.

Key Initiatives/Outcomes:

The submission to the Local Government Boundary Commission for England was successfully made to meet the deadline of 8 December 2017. The Boundary Commission are currently reviewing our submission and will give their opinion on Council size by end of January 2018

Concerns/Risks:

Key concern is to ensure the Council meets the new General Data Protection Regulations (GDPR) requirements by May 2018, whilst continuing to comply with existing Data Protection (DP) requirements. An officer project team is continuing to drive this agenda and this Council is on target to be in a good position by May 2018. However, almost daily a DP breach is reported somewhere in the country, with the risk of significant penalties and reputational damage to those involved. Therefore, we must remain vigilant and educate all of our staff and members on the requirements and of the risks associated with DP and GDPR.

Division	FTE @ 1 April 2017	(Leavers)/ Joiners/ Transfers	FTE @ 31 December 2017
Chief Executive	30.69	-0.45	30.24
Governance	41.04	+6	47.04
Finance, Housing and Community	41.93	+0.46	42.39
Environment and Corporate Assets	67.76	-0.71	67.05
HR & Audit	28.30	+0.09	28.39
Total Staff FTE	209.72	+5.39	215.11

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	4,289		12,676		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	45.36		175.70		▼	Green
WAS003	Number of collections missed per 100,000 collections of household waste.	10.67	15	5	5	2 (est)		4		▲	Green
WAS010	Residual household waste per household	401.13 kg	430kg	320kg	335kg	341kg (est)		332kg (est)		▼	Green
WAS011	Household waste sent for reuse, recycling or composting	43.72%	45%	50%	51%	49% (est)		50% (est)		▼	Green
WAS012	Environmental cleanliness: Percentage of streets containing litter	3.28%	5%	6%	8%	5%		6%		N/A	N/A
WAS013	Environmental cleanliness: Percentage of street containing detritus	6.71%	10%	18%	11%	14%		14%		N/A	N/A

Environment & Corporate Assets Director's comments

Performance:

Performance has continued to be very strong against the targets for the year during this quarter across all service areas, with most measured targets being achieved. The improvement in the Council's recycling rate and the reduced level of detritus is particularly welcome.

Key Initiatives/Outcomes:

Much of the work within the Division is not measured formally by PIs, key activities within each service area are summarised as follows:

Parks & Open Spaces

Following the successful completion of the restructure at the end of 2017 the team are now fully embedded and all the four areas of this service are performing well with no major impacts due to the restructure on the day to day service delivery. The staff changes have seen the Partnership Manager for the White Cliff

Environment & Corporate Assets

Countryside Partnership retire after many years' service, with the role being taken by the Natural Environments Manager.

The management of soft landscape during the growing season last summer went well, with no major issues and many positive comments being received with regards to the bedding displays and the general appearance of the District which provides reassurance that the in-house service is delivering as expected.

The winter works programme is equally going well and this has, for example, assisted the Kearsney Parks project by saving money with works carried out by the in house team. There will be much to do in 2018, with many areas being enhanced over the winter and plans for this to continue during the year ahead. An agreement has now been signed between Community Payback and DDC for placements across the district for those on community service.

Waste Services

Work continues 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.

The promotion of food waste has seen a rise in the food waste put out by residents for recycling, this has also had a positive impact on the amount of glass, cans and plastics bottles, pots, tubs and trays that are collected, the recycling rate for the year 17/18 is estimated at 47%.

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 minor changes agreed by Cabinet earlier in the year. Consultation has been undertaken on proposals to extend the lorry parking prohibition orders to cover Coombe Valley Road, Folkestone Road and Barwick Road and will be reported back to the Joint Transport Board. Further consultations are planned, on proposals to extend resident parking zones to Beechwood Avenue, Deal, Priory Hill, Priory Grove & The Abbots, Dover and Laureston Place & Victoria Park, Dover.

The annual review of parking charges was considered by Cabinet in January and the proposals as agreed will now be progressed through the usual consultation procedures.

Museum & Tourism

Proposals are being developed within the budget process to increase the funding available for tourism and officers are working with the Portfolio Holder to review the Councils role in promoting tourism across the District recognising the importance of this to the local economy. Plans are now well advanced with Dover Town Council on the various events planned to celebrate the centenary of the Zeebrugge raid on April 23rd.

Assets, Corporate Property & Building Control

Whilst progress is being maintained on a range of corporate projects as outlined below, there are significant programme pressures being placed on the Assets, & Corporate Property team in terms of many of the projects being undertaken which include:

Environment & Corporate Assets

- Refurbishment of Norman Tallyour House, Deal
- Deal Pier refurbishment
- Emergency housing provision
- New housing development; William Muge/Snelgrove, Dover
- Deal Pier restaurant, procurement of new tenant
- Tides Leisure Centre refurbishment; Preparation of business case
- Dover District Leisure Centre; New construction
- Transfer of existing Dover Leisure Centre from Your Leisure to Places for People
- St James/Old Town, Dover; associated public realm works
- 91.93.95 Folkestone Road refurbishment
- Civica lease
- Market Square, Aylesham; Fit out of new shops
- Dolphin House, Dover: Garage/riverside works
- Resubmission of HLF bid for Maison Dieu, Dover.

Concerns/Risks:

Health & Safety concerns with regards to bank mowing within the District have been raised and a review is taking place prior to the start of the 2018 grass cutting season. It must be said there is not a major issue with what we currently do but assessments of specific sites is required and action taken on how we manage these risks. Visits by the HSE are becoming more frequent and they are looking at various areas of risk and we have a good working relationship with their officers and continue to be looked upon as a good organisation.

Funding of projects is a concern with the recent suspension of certain funding streams by Heritage Lottery Funding (HLF). Many of our projects in the pipeline were relying on some form of funding coming from HLF so work is taking place to source other funding streams.

The start of the two main contracts for the Kearsney Parks project have been delayed due to the discovery of a significant bat population in the toilet block roof and this means that the main work will not start until September 2018. This delay has not yet been formally communicated to the public and there may be a gap in the works between the March and September. The project is still due to complete by June 2020.

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%	84.62%	91.67%		91.89%	12	▲	Green
PLA002	Percentage of non-major planning applications determined in 8 weeks (excluding Section 106 agreements)	New	75%	89.80%	88.48%	89%		89.54%	219	▲	Green
PLA003	The percentage of decisions for major applications overturned at appeal (+)	New	10% (^)	0%	0%	8.30%		2.7%	1	N/A	Green
PLA004	The percentage of decisions for non-major applications overturned at appeal (+)	New	10% (^)	3.22%	2.3%	3.65%		3.15%	17	N/A	Green
PLA007	Number of new houses completed	52038 Base April 2017	N/A	124	116	106		52384		▼	N/A
PLA008	Growth in Business Rates base (number of registered businesses)	3972 Base April 2016	N/A	-9	16	25		4003		▲	N/A

Regeneration & Development Director's comments:

Performance:

The previously reported risk of designation has passed and the DM team exceeded the Government's baseline for designation for Major Applications, Non-Major Applications and Appeals. New resources into the team have helped bring the current performance levels to their current level, although it is important to continue to monitor performance to ensure further slippages are avoided.

Key initiatives/Outcomes:

The proposed 20% increase in planning fees is due to come into force from 17 January 2018. Whilst this is welcomed, it may spark increased activity in the recruitment market and it is important that we maintain our staffing levels in the event of incentives from neighbouring Councils.

The Government has invited bids as part of the new Planning Delivery Fund. The team has submitted an application within the Innovation pot to develop a system of making site information more accessible for prospective developers. The Government have also announced changes to the neighbourhood planning process, statements of Community Involvement and a requirement to review Local Development documents every 5 years. In addition, a new Housing Delivery Test will be introduced to monitor delivery against plan targets

Concerns/Risks:

The number of appeals being upheld continues to be a cause for concern, although as a percentage of overall caseload it is well within Government targets

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%	99.90%	99.92%		99.93%		▶	Green
WEB002	Number of Keep me Posted subscribers	58,519	N/A	60,007	60,252	60,530		60,530		N/A	N/A
WEB003	Facebook subscribers	4944	N/A	5,317	5,449	5,629		5,629		N/A	N/A
PLA005	Percentage of electronic planning applications received	76.62%	75%	79.35%	82.46%	87.65%		83.15%	324	▲	Green
ACC011	Percentage of on-line payments to cash and cheque	87%	N/A	87%	88%	90%		88%	52,318	N/A	N/A