

# Dover District Council Performance Report For the Quarter Ending – 31 March 2018

## 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%	29	83%	▲
Amber	1	3%	2	6%	0	0	2	6%	▲
Red	3	8%	5	14%	7	20%	4	11%	▲
Total	35	100%	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
<b>ICT</b>											
EKS01d	Percentage of incidents resolved within agreed target response time - ICT	97%	95%	97%	97%	98%	98%	97.50%		▶	Green
EKS02d.1	Percentage of incidents resolved within 1 working day	70%	50%	70%	78%	80%	76%	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%	87%	86.75%		▼	Green
EKS04d	Percentage availability of email service	100%	97.50%	99.83%	100%	100%	100%	99.96%		▶	Green
EKS24d.1	Percentage availability of Finance system	100%	95%	100%	100%	100%	100%	100%		▶	Green
EKS24d.2	Percentage availability of Anite/Housing System	100%	95%	100%	100%	100%	100%	100%		▶	Green
EKS24d.3 (new)	Percentage availability of Citrix	N/A	97.50%	99.91%	100%	100%	100%	99.98%		▲	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 4 seconds	1 minute 28 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%	97.87%	97.87%		N/A	Green
		£ 58,106,335	N/A	£ 18,358,849	£ 35,715,802	£ 53,185,973	£ 61,579,271	£ 61,579,271		N/A	N/A

## Business Rates

EKS19d	Total Business Rates collectable per NNDR1	98.85%	Information only	28.50%	55.50%	82.86 %	99.02%	99.02%		N/A	N/A
EKS50d	Total Business Rates Invoiced	£ 34,771,667	Information only	£ 10,907,131	£ 21,192,969	£ 31,467,447	£ 37,560,993	£ 37,560,993		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
<b>Benefits</b>											
EKS13d	Pay benefit quickly	6.28 days	8.70 days	7.54 days	8.13 days	6.71 days	3.72 days	6.27 days		▲	Green
EKS14d	Percentage of correct Housing Benefit & Council Tax Benefit decisions	96.59%	96.00%	98.05%	98.52%	98.40 %	99.50%	99.54%		▲	Green
EKS51d	Households affected by reductions in Housing Benefit	520	Information only	510	457	439	410	410		N/A	N/A

### EK Services Director's Comments

#### Performance:

Civica Partnership Director Comments: Quarterly performance in revenues, Benefits and Customer services was strong with improvements in all areas. All annual performance targets were met

#### Key Initiatives/Outcomes:

Nothing to report for Q4

#### Concerns/Risks:

Nothing to report for Q4

## 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	15.98 days	13.71 days		▲	Green
EKHC2	Rent arrears as % of annual debit	1.02%	1.40%	1.36%	2.28%	2.75%	2.35%	2.35%		▲	Red
EKHC3	Former tenant arrears as % of annual debit	N/A	0.50%	0.48%	0.62%	0.68%	0.73%	0.73%		N/A	Red
EKHD1	Total current residential arrears (including court costs)	£205,511	N/A	£285,069	£452,090	£544,304	£466,344	£466,344		▲	N/A
EKHD2	Average current tenant arrears per rented unit	£50.35	N/A	£65.65	£94.21	£113.42	£97.17	£97.17		▲	N/A
EKHD3	Total former tenant arrears (including court costs)	£91,664	N/A	£101,515	£122,313	£131,325	£144,542	£144,542		▼	N/A
EKHD4	Amount of former tenant arrears written off	£83,494	N/A	£5,287	£5,287	£5,287	£9,242	£9,242		▼	N/A
EKHM1	Percentage of total responsive jobs completed on time	98.89%	95%	99.64%	99.89%	99.44%	99.38%	99.59%		▶	Green
EKHM5	Percentage of properties with a valid gas safety certification	99.98%	100%	99.71%	100%	100%	99.90%	99.90%	4109 of 4113	▼	Amber

### East Kent Housing Director's Comments:

#### Performance:

East Kent Housing is generally a high performing housing service and challenging targets were set at the beginning of the year in order to maintain this level. However, in some areas of our service there have been external factors such as the roll out of Universal Credit that have had an impact not only on performance but also on tenants and their households. General points to note:

- Re-let times have decreased during the final quarter and the cumulative (year-end) figure has met the target

## EK Housing

- Rent arrears have increased significantly throughout the year due to the impact of UC and, despite a concerted effort to bring arrears down in the final quarter; we are outside target for the year.
- Responsive repairs performance remains in target
- Gas safety performance has not met target for the year, although all overdue properties now have a valid LGSR or are currently not occupied.

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

Throughout the year we have been closely monitoring 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). It should be noted that arrears targets were set before the impact of UC was fully known. Proposed targets for 2018/19 (2.50% of annual debit) therefore make allowances for the additional time, resources and delays caused by UC.

Of the overall arrears of £466,344, £236,414 relates to the 491 households who now receive Universal Credit and a further £30,289 are Court costs. Although the time taken to assess each individual UC claim is different the publish assessment period is some 4- 6 weeks. Despite the increase in overall arrears we have worked to support households where possible and the number of households that have been evicted for arrears has reduced in 2017/18 to 6 down from 13 in the previous year and none of these related to UC arrears

### **Concerns/Risks:**

The roll-out of Universal Credit has been our over-riding concern with regard to income generation and support for tenants. This is going to have an increasing impact throughout 2018/19 as numbers of cases increase and the benefit continues to be rolled out. As the current targets for rent arrears do not take account of UC, they do not accurately reflect our performance on more traditional arrears cases. However, the additional resource required for UC cases also has an indirect impact on our ability to manage other arrears cases. For this reason the level of arrears are likely to remain at the higher levels as a reflection of the new system.

We continue to closely monitored going forward in respect of LGSR, with new measures of performance and independent scrutiny proposed to ensure the service meets the standards expected, and efforts continuing to ensure all works are completed

## 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%	93.56 %	96.56%	2209	▼	Green
CSU001	Percentage of ASB cases resolved within 30 days	98.32%	95.50%	100%	100%	100%	100%	100%	27	▶	Green
HOU010a	Number of households living in Temporary Accommodation including B&B	97	50	104	109	97	89	89		▲	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	24	24		▲	Green
PSH007	Number of DFG applications completed (data for information only)	75	N/A	20	8	12	26	66		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%	91.30%		N/A	Green
HOU005	The number of households presenting as homeless	275	N/A	78	75	50	60	263		▼	N/A
HOU011	The number of households presenting as homeless where a duty to re-house is accepted	162	N/A	38	57	32	46	173		▼	N/A
HOU012	The number of children in B&B and temporary accommodation (TA)	262	N/A	104	134	117	131	131		▼	N/A

## Performance Summary – General Fund, HRA and Capital

### Performance:

#### General Fund Revenue Budget

- As at 28<sup>th</sup> February 2018 the General Fund is projecting a deficit of £97k, an improvement of £24k on the projected deficit of £121k reported at the end of December, and an adverse variance of just £36k (less than 1% of the net budget) against the approved budgeted deficit of £61k, as shown in the table below:

<b>General Fund Budget Monitoring Summary to 28<sup>th</sup> February 2018</b>	<b>£000</b>	<b>£000</b>
<b>Original budget deficit</b>		<b>61</b>
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	(284)	
Recharges of officer time and related costs to capital and projects (£236k), and review of apportionment of costs between General Fund and HRA and other changes (£150k)	(386)	
Costs associated with restructures to be delivered in 2018/19, but required by statute to be reflected in 2017/18 when the decisions have been made	85	
Staff vacancy savings exceeding target (£108k) less transfer to reserve towards costs of Data Retention project in 2018/19 (£50k)	(58)	
Increased fee and PCN income from off-street Car Parks, less reduced season ticket income	(54)	
Other net variances - favourable	(12)	
<b>Total Variances – adverse</b>		<b>36</b>
<b>Projected budget deficit</b>		<b>97</b>
Balances Brought Forward		(2,533)
<b>Projected Year End Balances</b>		<b>(2,436)</b>

- 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 ten properties have been purchased and work on the Folkestone Road properties to provide nine self-contained flats is progressing. These projects continue to be progressed as a matter of priority.
- 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:

- In July 2017 Council approved a new Treasury Management Strategy (TMS) which enables use of a wider range of investment instruments to diversify the portfolio and generate greater income from the Council's investments.
- The Council has invested £6m in the CCLA (Churches, Charities & Local Authorities) property fund, £6m in the Columbia Threadneedle Strategic Bond Fund and £6m in the Investec Diversified Income Fund, in accordance with the new TMS. These funds are anticipated to generate returns of circa 4% - 5% p.a. and are viewed as longer term investments (5 – 10 years).
- It is also proposed to invest £8 million in the Payden and Rygel Sterling Reserve Fund during March 2018 as a medium term investment (3-5 years) at an estimated return of 0.8%.
- 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.
- 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;
  - Full year income from 2018/19 from completed projects is forecast to be in excess of £650k.

### Housing Revenue Account

- The HRA balance at 28 February 2018 is estimated to be £1,072k, reflecting an improvement from an expected deficit for the year of £8k reported at the end of December to a surplus of £25k expected for the year as at the end of February:

<b>HRA Budget Monitoring Summary to 28<sup>th</sup> February 2018</b>	<b>£000</b>	<b>£000</b>
<b>Original budget surplus</b>		<b>(38)</b>
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	
Decrease in repairs & maintenance budget	(33)	
<b>Total Variances – adverse</b>		<b>13</b>
<b>Projected budget surplus</b>		<b>(25)</b>
Balances Brought Forward		(1,047)
<b>Projected Year End Balances</b>		<b>(1,072)</b>

### **Medium Term Capital Programme**

- Within the capital programme, all projects approved to proceed are fully financed, and there are no significant project overspends. The main changes in the Medium Term Capital Programme are shown below:

<b>Capital Budgets (28<sup>th</sup> February 2018)</b>	<b>Current Year £000</b>	<b>Total Cost of Programme £000</b>
2017/18 Position as at 31 <sup>st</sup> December 2017	66,577	263,618
Phasing changes	(961)	0
Additional funding has been received for the Disabled Facilities Grants as follows: £107k Better Care Funding; £2k grant repayments.	0	109
<b>Total Capital Programme – projected spend</b>	<b>65,616</b>	<b>263,727</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 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 achieved £466k of the £500k target income for 2017/18. Full year income from 2018/19 from completed projects is forecast to be in excess of £650k.
- 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 £23.6m approx. in Rateable Value of appeals outstanding at 31<sup>st</sup> January 2018 against 2010 valuations, of which the top 10 appeals account for 88% 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 February includes a broadly neutral position for BR, mainly due to the expected tariff adjustment (£1,137k favourable) being sufficient to cover the levy on 'growth' above the (reduced) tariff (£262k adverse), and a further £250k S31 Grant receivable from MHCLG (as compensation for Small Business Rates Relief Threshold changes), enabling us to transfer a further £1,125k 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, including appeals, baseline "resets", etc. 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. Where appropriate the variances identified have been taken into account in the 2018/19 – 2021/22 MTFP and will continue to be monitored during the 2018/19 financial year.

## 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	1.93 days	6.35 days		▲	<i>compare to Q4 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	0.79 days	3.16 days		▲	<i>compare to Q4 2016/17</i>
GOV003	The number of second stage complaints referred to the Council's Complaints Officer	29	N/A	9	12	11	8	40		N/A	N/A
GOV004	The number of FOI requests received	1235	N/A	270	201	172	256	899		N/A	N/A
LIC005	The percentage of licensed premises inspections completed by target date	74.50%	80%	100%	0%	0%	97%	49.50%	29	▲	<b>Amber</b>
LIC006	The percentage of unopposed licensing and permit applications processed within 5 working days	97.50%	90%	97%	96%	99%	98%	97.50%	246	▶	<b>Green</b>
ENH005	Percentage of complaints regarding nuisance responded to within 5 working days	98.65%	95%	99%	98.3%	97%	100%	98.50%	185	▲	<b>Green</b>
ENH012	Number of Fixed Penalty Notices issued for litter	84	N/A	488	581	443	269	1781		N/A	N/A
ENH013	Percentage of stray dog enquiries responded to within target time.	100%	95%	99%	100%	100%	100%	99.75%	66	▶	<b>Green</b>
ENH015	Number of Fixed Penalty Notices issued for dog fouling	3	N/A	2	1	1	7	11		N/A	N/A
ENH016	Number of Envirocrime prosecutions completed	24	N/A	6	15	26	66	113		N/A	N/A

## Governance

### Governance Director's comments

Strong performance has continued across my directorate to year end. Overall and long term sickness levels remained well below the 2016/17 outturn. This was despite a nasty form of winter flu/cold which seems to affect quite a few members of staff.

Three of the Regulatory Services indicators have exceeded their 2017/18 target. There has been a sharp rise in the number of fixed penalty notices issued and prosecutions undertaken as the combined environmental crime service utilising both private contractors and DDC staff continues.

The Council continues to prepare for the new General Data Protection Regulations which become law in May 2018. Two training and awareness sessions have been delivered for Members by Cornerstones Barristers, supported by Harvey Rudd and Joe Couchman. This training builds on the existing DP regulations, focusing on the more onerous requirement relating to the processing and storing of personal data.

### Performance:

Following the successful appointment of a new Licensing Enforcement Officer, Regulatory Services indicator LIC005 (percentage of licensed premises inspections completed by target date) has recovered well in quarter 4. Officers continue to respond to complaints and service requests relating to licensed premises / people.

### Key Initiatives/Outcomes:

The submission to the Boundary Commission was successfully made to meet the deadline of 9 April 2018. The Boundary Commission is currently reviewing our submission and will give their opinion on Ward Patterns (boundaries) by early June 2018.

### Concerns/Risks:

Key concern is to ensure sufficient capacity to deal with the inevitable increase in workload to meet the new General Data Protection Regulations (GDPR) requirements by May 2018 and ongoing well beyond. An officer project team is continuing to drive this agenda and this Council continues to be on target to be in a good position by May 2018.

Division	FTE @ 1 April 2017	(Leavers)/ Joiners/ Transfers	FTE @ 31 March 2018
Chief Executive	30.69	+3.62	34.31
Governance	41.04	+0.68	41.72
Finance, Housing and Community	41.93	+1.00	42.93
Environment and Corporate Assets	67.76	0	67.76
HR & Audit	28.30	0	28.30
<b>Total Staff FTE</b>	<b>209.72</b>	<b>+5.30</b>	<b>215.02</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	4,289	4,757	17,433		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	53.41	229.11		▲	Green
WAS003	Number of collections missed per 100,000 collections of household waste.	10.67	15	5	5	2	3 (est)	3.75		▼	Green
WAS010	Residual household waste per household	401.13 kg	430kg	330kg	335kg	338kg	354kg (est)	339kg (est)		▼	Green
WAS011	Household waste sent for reuse, recycling or composting	43.72%	45%	50%	51%	49%	48% (est)	49.50%		▼	Green
WAS012	Environmental cleanliness: Percentage of streets containing litter	3.28%	5%	6%	8%	5%	8%	6.75%		N/A	N/A
WAS013	Environmental cleanliness: Percentage of street containing detritus	6.71%	10%	18%	11%	14%	14%	14.25%		N/A	N/A

### Environment & Corporate Assets Director's comments

#### Performance:

Excellent performance has been maintained across all indicators during this final quarter of the year across all service areas, with most measured targets being achieved. The improvement through the year in the Council's recycling rate which is being sustained is especially welcome.

#### Key Initiatives/Outcomes:

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

**Parks & Open Spaces.** - Following a very busy winter carrying out works on the Kearsney Parks Project and bringing back to standard many hedges and shrub beds across the district, the teams are now starting the seasonal routine maintenance programme. One year on from the insourcing of the service the GM staff are now all DDC employees, working with a new Manager, and working to new rounds and routes. The new structure is working well and giving the team's greater responsibility and accountability will develop over time. The flexibility of the new service has been seen with work to support the Zeebrugge centenary events in both Deal and Dover on the same day with no impact to the day to day delivery of the service. This flexibility was similarly very helpful during the period of severe weather at the end of February 2018 when the GM teams assisted Kent Highways with winter maintenance tasks across the district.

With a new manager, in charge of Up On the Downs and WCCP changes are being seen already to the way this service area is managed and delivered to our funding partners. Early talks suggest that these changes have been well received and new partnerships are starting at Fort Burgoyne where we will be working with the Land Trust.

The Kearsney Parks Project has seen significant work take place on site during the winter months, with much of this work being carried out by the in house GM Teams. This work has been undertaken in advance of the main contracts starting, and has enabled the project to continue to progress despite the delays caused through the need to manage the colony of bats within the toilet building. Tenders for the landscape and buildings contract are due back on the 30<sup>th</sup> April with work starting in July 2018.

Overall the team are performing well and delivering the service as envisaged back in 2016. A set of KPIs for the GM service is being developed with the Portfolio Holder to enable effective monitoring of the service.

**Waste Services** - A review of future service provision is being undertaken in partnership with the other East Kent authorities working with KCC and supported by the consultants Ricardo. The study is being led by Dover DC with the initial work seeking to model options for the development of the current collection scheme to inform discussions with EK Leaders and Chief Executives. Proposals for investment in infrastructure such as the potential for an East Kent MRF and options to simplify bulking arrangements are also being scoped out.

Recycling tonnages have been hitting the 50% mark throughout the year; the performance indicator for 2018/19 has been set to reflect this. Household waste per household has also fallen and we are now ranked the second lowest in Kent, only Ashford remains better than us.

High speed road clearance has been carried out during March with our partners Eurovia, KCC Highways and Highways England and a programme of works has been developed for further work to be carried out on the A20, A2 and A256/7 throughout qtr1 (18/19)

**Parking** - The Parking services team continues to be directly managed by the Director. Consultations have been launched, on proposals to extend resident parking zones to Beechwood Avenue, Deal, and Priory Hill, Priory Grove & The Abbots, Dover. The annual review of parking charges was considered by Cabinet in January and revised proposals were due to be considered by cabinet in early April, following the preparation of a detailed evidence based report.

**Museum & Tourism** - Over the past few months staff at Dover Museum have been focused on preparing for the opening of the exhibition on the Zeebrugge Raid in April. Members are encouraged to take the time to pay a visit to this excellent review. Plans are also being developed with the Portfolio Holder to shape a new role for the Council's tourism activities, recognising the importance of this area to the local economy. Additional funds were allocated in the budget for 2018/19, which will allow staffing to be increased and a new Tourism Strategy to be developed over the coming year.

**Assets, Corporate Property & Building Control** - The team is engaged on a wide range of key corporate projects, with many of these projects now either at the construction phase or very close to it.

The projects include:

At delivery stage:

- Deal Pier refurbishment – concrete repairs and resurfacing of the stem started on site 16<sup>th</sup> April. Replacement seating due to be delivered July 2018
- Market Square, Aylesham; Fit out of new shops,- contractors on site
- Dolphin House, Dover: Garage/riverside works - contractors on site
- Dover District Leisure Centre; New construction – good progress on site, structural frame erected
- 91/93/95 Folkestone Road refurbishment – contractors on site, completion expected May 2018
- Deal Pier restaurant, procurement of new tenant- awarding of new lease expected early May.
- Transfer of existing Dover Leisure Centre from Your Leisure to Places for People –completed with effect from 1<sup>st</sup> April 2018
- Civica lease
- Zeebrugge Bell, High Street elevation and cannons at Maison Dieu refurbished, improvements to cemetery ahead of the Zeebrugge 100<sup>th</sup> anniversary commemoration on 23<sup>rd</sup> April 2018.

At preparation stage:

- Refurbishment of Norman Tailyour House, Deal – documentation submitted to ‘procurement April 2018 for tendering exercise.
- Emergency housing provision – 10 properties purchased in 2017/18. Three sites being considered for erection of new housing.
- New housing development; William Muge/Snelgrove, Dover – detailed Planning application expected June 2018.
- Tides Leisure Centre refurbishment; Preparation of business case and design of replacement plant as interim measure.
- St James/Old Town, Dover; associated public realm works – DDC supporting ‘coastal communities fund’ bid.
- Resubmission of HLF bid for Maison Dieu, Dover. Decision expected in June 2018.

Emerging projects:

- Redevelopment of Co-op site, Castle Street, Dover.
- Development of Sweetbriar Lane Elvington site.
- Updating street lighting stock throughout the district.

#### **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.

Particular areas of concern currently are:

- Maintaining progress on the Kearsney project given the issues regarding bats.
- Loss of WCCP funding providers
- Litter on the Highways network and the possible financial burden on the Council of meeting clearance costs. Traffic management alone is now costing in excess of £50k per annum.
- Shortage of burial space in the Dover town area, work is progressing on a review of options.

## 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%	91.67%	81.80%	89.52%		▼	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%	82.70%	87.50%		▼	Green
PLA003	The percentage of decisions for major applications overturned at appeal (+)	New	10% (^)	0%	0%	8.30%	4.80%	2.70%		N/A	Green
PLA004	The percentage of decisions for non-major applications overturned at appeal (+)	New	10% (^)	3.22%	2.3%	3.65%	3.70%	3.15%		N/A	Green
PLA007	Number of new houses completed	52038 Base April 17	N/A	124	116	106	N/A	N/A		N/A	N/A
PLA008	Growth in Business Rates base (number of registered businesses)	3972 Base April 16	N/A	-9	16	25	N/A	N/A		N/A	N/A

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

**Performance:**

The previously reported risk of designation has passed and, although there is fluctuation between quarters, the Development Management team has significantly exceeded the annual performance targets for Major Applications, Non-Major Applications and Appeals. New resources into the team have helped bring performance to its current levels, although it is important to continue to monitor this. In particular, the Q4 performance for major and non-major applications has dipped (although still above the target) but it will not be known until the Q1 figures for the 2018/19 year are available whether this represents a fluctuation or an emerging trend.

**Key initiatives/Outcomes:**

The Q3 report raised a concern that the 20% increase in planning fees that came into force on 17 January 2018 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. So far there has not been any evidence of this taking place but the situation will be monitored.. An internal review of various aspects of planning performance, including progress in implementing the recommendations in the PAS report, is to be commenced soon.

**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. A stricter scrutiny of applications where refusal is being considered has been implemented and this issue will continue to be monitored.

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%	99.92%	100%	99.95%		▲	<b>Green</b>
<b>WEB002</b>	Number of Keep me Posted subscribers	58,519	N/A	60,007	60,252	60,530	74,413	74,413		N/A	N/A
<b>WEB003</b>	Facebook subscribers	4944	N/A	5,317	5,449	5,629	5,908	5,908		N/A	N/A
<b>PLA005</b>	Percentage of electronic planning applications received	76.62%	75%	79.35%	82.46%	87.65%	78.75%	82.05%	353	▼	<b>Green</b>
<b>ACC011</b>	Percentage of on-line payments to cash and cheque	87%	N/A	87%	88%	90%	89%	89%	47,751	N/A	N/A