

Dover District Council Performance Report For the Quarter Ending – 30 June 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	21	68%							▼
Amber	6	19%							▼
Red	4	13%							▼
Total	31	100%							

Shared Services Performance

EK Services & DDC Digital

PI	Description	Outturn 2017/18	DDC Target 2018/19	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr where applicable	Direction of Travel to previous Qtr	RAG Status
ACC011	Percentage of on-line payments to cash and cheque	89%	Data for information only	90%				90%		▲	N/A
EKS01d	Percentage of incidents resolved within agreed target response time - ICT	97.50%	95%	96%				96%		▼	Green

EK Services & DDC Digital

PI	Description	Outturn 2017/18	DDC Target 2018/19	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr where applicable	Direction of Travel to previous Qtr	RAG Status
EKS02d.1	Percentage of incidents resolved within 1 working day	76%	60%	69%				69%		▼	Green
EKS02d.2	Percentage of incidents resolved within 3 working days	86.75%	80%	83%				83%		▼	Green
EKS04d	Percentage availability of email service	99.96%	97.50%	100%				100%		▶	Green
PLA005	Percentage of electronic planning applications received	82.05%	80%	76.79%				76.79%	435	▼	Amber
WEB001	Percentage availability of the corporate website (DDC responsibility)	99.95%	99.50%	100%				100%		▶	Green
WEB002	Number of Keep me Posted subscriptions	74,413	N/A	8,264				8,264		▼	N/A
WEB003	Facebook subscribers	5,908	N/A	6,063				6,063		▲	N/A

EKS Director's Comments

Performance:

Performance in quarter 1 for "incidents resolved" met targets set whilst slightly below the 2017/18 outturn figures. Performance levels will be monitored throughout the year

EK Services & DDC Digital

PI	Description	Outturn 2017/18	DDC Target 2018/19	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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Key Initiatives/Outcomes:

Nothing to report for Q1

Concerns/Risks

Nothing to report for Q1

Civica

Benefits

KPI01-D (was EKS13d)	Pay benefit quickly	6.27 days	8.5 days	5.96 days				5.96 days		▲	Green
KPI02-D (was EKS14d)	Percentage of correct Housing Benefit and Council Tax Benefit decisions	99.54%	96%	96.95%				96.95%		▼	Green

Council Tax

KPI03-D (was EKS18d)	The percentage of council taxes due for the financial year which were received in year by the authority.	97.87%	97.80%	29.08%				29.08%		N/A	N/A
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Business Rates

KPI04-D (was EKS19d)	Percentage of Business Rates collected	99.02%	98.20%	30.60%				30.60%		▲	Green
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Customer Services

KPI06-D (was EKS026d)	Average call waiting time in seconds	1 minute 28 seconds	90 seconds	77 seconds				77 seconds		▲	Green
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Civica Comments

Performance:

Strong performance across nearly all Key Performance Indicators (KPIs) with no concern over ultimate annual performance. Customer Services built on improvements generated through direct transformation and benefitted from significantly reduced contact as a result of transformation within Revenues and Benefits. During June call wait times achieved 37 Seconds (77 Seconds YTD) against a target of 90 seconds. Call handling to East Kent Housing continued to improve and performance exceeded historic target for the first time in many months.

The collection of Council tax during June was just below target, largely caused by month end falling over a weekend. £81K of payments made by customers at the end of June did not credit accounts until July. With those payments taken into account Dover was 0.08% below target. The team are confident that the year end collection is not at risk.

Key Initiatives/Outcomes:

Using an idea already in place in another Civica site, we have developed a 'link sender' to assist customers struggling to find information on the websites. Rather than talk the customer through the website navigation, they can now be instantly sent a link to their destination page within an email, thereby reducing call handling time and maximising the changes of the transaction being completed digitally. This is currently live in Dover.

Preparation for the single person discount review is completed and is scheduled to start in July 2018.

The New Homes Bonus project is underway and letters were due to be sent out mid-July.

The 'Accelerate Recover Team' (ART) is now actively processing cases relating to Council Tax arrears and the Housing Benefit Overpayment project is well underway.

Concerns/Risks:

Nothing to report for this quarter.

EK Housing

PI	Description	Outturn 2017/18	DDC Target 2018/19	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr where applicable	Direction of Travel to previous Qtr	RAG Status
EKHL1	Average time taken to re-let council dwellings	13.71 days	15 days	18.58 days				18.58 days		▼	Red
EKHC2	Rent arrears as % of annual debit	2.35%	2.50%	2.89%				2.89%		▼	Red
EKHC3	Former tenant arrears as % of annual debit	0.73%	0.50%	0.84%				0.84%		▼	Red
EKHD1	Total current tenant arrears (including court costs)	£466,344	N/A	£562,672				£562,672		▼	N/A
EKHD2	Average current tenant arrears per rented unit	£97.17	N/A	£118.96				£118.96		▼	N/A
EKHD3	Total former tenant arrears (including court costs)	£144,542	N/A	£163,813				£163,813		▼	N/A
EKHD4	Amount of former tenant arrears written off	£9,242	N/A	£0.00				£0.00		▲	N/A
EKHM1	Percentage of total responsive jobs completed on time	99.59%	98%	98.39%				98.39%	1347 of 1369	▼	Green
EKHM5	Percentage of properties with a valid gas safety certification	99.90%	100%	99.85%				99.85%	4040 of 4046	▼	Amber

East Kent Housing Director's Comments:

Performance:

- Re-let times have increased due to higher levels of work required to clear/repair properties before bringing them back into use. Of the 18.58 calendar days to re-let non-Major Work voids, an average of 17.12 calendar days were spent carrying out these necessary works.
- Current tenant arrears continue to be affected by the roll-out of Universal Credit (UC) across all of the districts. At the end of June, Dover had 476 full UC cases constituting £265,242 of the total arrears. The roll-out of UC has an impact in terms of the length of time it takes to manage UC cases as well as on the level of resources needed to manage all arrears cases, including former tenant arrears.

EK Housing

- Responsive repairs performance has dropped slightly, but remains in target
- Gas safety performance has not met target for the quarter, although all overdue properties now have a valid LGSR or are currently not occupied.

Key Initiatives/Outcomes:

We have been closely monitoring the impact of Universal Credit (UC) 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). Targets for 2018/19 (2.50% of annual debit) make allowances for the additional time, resources and delays caused by UC, but still remain challenging.

Of the overall arrears of £562,672, £265,242 directly relates to the 476 households who are now in receipt of full Universal Credit. A further £9,806.12 relates to 16 households that are due to move onto full UC in the coming weeks/months and £31,793 are court costs. Although the time taken to assess each individual UC claim is different the published assessment period is some 4- 6 weeks.

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. The additional resource required for UC cases also has an indirect impact on our ability to manage other, more traditional arrears cases. For this reason the level of arrears are likely to remain high as a reflection of the new system in place.

We are also closely monitoring our contractor arrangements in respect of LGSRs; new measures of performance and independent scrutiny are being put in place to ensure the service meets the standards expected, and greater efforts made to ensure all works are completed on time.

Finance, Housing & Community

PI	Description	Outturn 2017/18	DDC Target 2018/19	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	96.56%	91.50%	98%				98%	2154	▲	Green
CSU001	Percentage of ASB cases resolved within 30 days	100%	98%	100%				100%	63	▶	Green
HOU010a	Number of households living in Temporary Accommodation including B&B	89	90	96				96		▼	Amber
HOU010b	Number of households in bed & breakfast (The data provided in HOU010a and b shows the number of households on the last day of the quarter.)	24	20	27				27		▼	Red
HOU011	The number of households presenting as homeless where a duty to re-house is accepted	173	N/A	17				17		▲	N/A
HOU012	The number of children in B&B and nightly paid	131	N/A	134				134		▼	N/A
PSH007	Number of DFG applications completed (for information only)	66	N/A	30				30		N/A	N/A
PSH008	Percentage of completed DFG applications approved within 10 working days from receipt of application	91.30%	N/A	87%				87%		▼	N/A

Finance, Housing & Community Director's Comments:

Performance: The number of households in temporary accommodation and Bed & Breakfast are slightly above target, however the impact of the Homelessness Reduction Act has not yet stabilised and it is not possible to provide a reliable projection of position by year end. The budget, in terms of spend in Temporary Accommodation, is expected to be in budget

Performance Summary – General Fund, HRA and Capital

Performance:

General Fund Revenue Budget

- As at 30th June 2018 the General Fund is projecting a surplus of £148k, an improvement of £49k on the original budgeted surplus of £99k, as shown in the table below:

General Fund Budget Monitoring Summary to 30th June 2018	£000	£000
Original budget deficit		(99)
Property Services - Building surveyor (part year) and Technical Support Officer posts – awaiting identification of project funding	47	
EKHR & Payroll - Estimated savings from re-working opening budget position	(43)	
Waste - Recycling - extra garden waste income, less minor increase in waste admin costs	(35)	
Investment income - Additional income due to slightly improved returns from investments in Pooled Funds and assumption that maturing gilts will be placed in such funds	(14)	
Other net variances – favourable	(4)	
Total Variances – favourable		(49)
Projected budget deficit		(148)
Balances Brought Forward		(2,527)
Projected Year End Balances		(2,675)

- Homelessness – the figures assume that savings arising from completion of the Folkestone Road properties, 11 HRA buy-back purchases and general reduction in B&B / nightly paid numbers and durations will be sufficient to meet the £200k savings target included in the original budget. Therefore there is currently no net impact on the budget (pressure or saving) within the first quarter's figures. However, please see the "Concerns/Risks" section below.
- The use of the Housing Initiatives Reserve and the 1:4:1 monies (retained right-to-buy receipts) is underway to increase the stock of properties within the HRA, particularly of properties that could be used to provide interim accommodation to homeless people.
- The Treasury Management returns are currently marginally exceeding budget and, assuming the £1.9m of UK Gilts maturing in July 2018 are also re-invested in pooled funds, we are currently forecasting a small favourable result for the year (£14k General Fund).
- Income from green/garden waste is currently expected to exceed budget due to increased subscription levels (£38k favourable).
- At the time of compiling this report, we were still awaiting first quarter figures for Business Rates from EKS. Figures will be reviewed for the 2nd quarter and income adjusted as required.
- Parking income will be fully reviewed for the 2nd quarter to determine whether changes to budget assumptions (with less Sunday charging than budgeted and free parking at St. James) may be compensated by the good summer and people being out and about more and parking in the district generally.

Housing Revenue Account

- The HRA balance at 30 June 2018 is estimated to be £1,012k, reflecting a movement from an expected surplus for the year of £5k reported at the beginning of the year to a surplus of £0k expected for the year as at the end of June:

HRA Budget Monitoring Summary to 30 June 2018	£000	£000
Original budget surplus		(5)
Reduction of external decoration budget due to termination of contract.	(165)	
Increased transfer to Housing Initiatives Reserve	170	
Total Variances – adverse		5
Projected budget surplus		0
Balances Brought Forward		(1,012)
Projected Year End Balances		(1,012)

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:

Capital Budgets (30th June 2018)	Current year £000	Total Cost of Programme £000
Position as at 30th April 2018	82,935	278,006
Phasing changes following adjustments made to the timing of projects to reflect the final 2017/18 outturn and the 2018/19 forecasts.	(757)	-
Projects completed in 17/18 ; including £21,742k for Property Investment Strategy acquisitions and £2,986k for grant issued to Discovery Park	-	(25,585)
Total Capital Programme – position as at 30th June 2018		

Concerns/Risks:

- The implementation of the new Homeless Reduction Act in April 2018 has resulted in an initial increase in homeless applications to the council and the new process has various stages of responsibilities that may result in changes to the figures moving forward. The position is being continuously monitored and will be reported further in future reports.
- Appeals and public inquiries against planning decisions are occurring more regularly and can be expensive and time-consuming to resolve. While money is set aside in reserves for the ongoing costs of prior year appeals, these may not be sufficient to fund new appeals arising or unexpected additional costs. It is under discussion whether specialist planning and legal advice in relation to the resubmitted planning application for Western Heights, alongside prospective appeals against the final decision in respect of it, as well as a further public inquiry re Abbey Homes can be partially funded from contingency, as costs for these may be as high as £300k.

- Additional planning resource has been engaged, currently funded from reserves (including from excess planning income), which is likely to create a future pressure, as the specific earmarked reserves are now being depleted.
- Investment income remains under pressure from low interest rates and uncertainty following the Brexit vote. In 2017/18 the Council 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 continues to enable us to increase returns for current and future years.
- 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 £27.4m approx. in rateable value of appeals outstanding at 31st May 2018 against 2010 valuations, including the addition of Dover Harbour Board (DHB) for the first time (RV £5.24m). The top 10 appeals account for 93% of this value (£25.6m). Early indications suggest the DHB appeal is against a £10k alteration only, but further clarification is being sought. There will also be further appeals against the 2017 valuation list.
- Business Rates growth may be slower than forecast and impacted by lower RVs than originally estimated by VOA, affecting our retained income. Progress at St. James is positive and ongoing, but some units remain unlet and, alongside fit-out times, attract empty rates exemptions for 3 months. The budget allowed for a full year's income from all units, but reduced to 90% to be cautious. However, final RVs of 3 occupied units have come in lower from VOA than expected, leading us to revise the total RV of St. James downwards from £2,438k to £1,901k, equating to a reduction in full year income of £1/4m (£100k DDC share @ 40%). No changes are currently included for the first quarter's income, but the situation will be reviewed for Q2.
- There are also upside risks in respect of business rates, such as the favourable impact of being in the pilot scheme, and the positive impact of changes to occupancy at Discovery Park, improving the levels of Enterprise Zone relief and its compensatory grant from Central Government. These are in the process of being reviewed, although the final retained income from the pilot scheme is now interdependent on the results of the other Kent authorities.
- 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.
- 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 costs associated with homelessness, short term accommodation placements and the shortage of housing stock (see General Fund section above), and to identify additional funding for the potential costs of Western Heights and Abbey Homes specialist planning advice, legal costs and appeals/inquiries (see Concerns/Risks above). Otherwise, the projected outturns for General Fund, HRA and Capital Programme do not indicate the need for corrective action in 2018/19. Where appropriate the variances identified will be taken into account in the 2019/20 – 2022/23 MTFP and will continue to be monitored during subsequent years.

Governance

PI	Description	Outturn 2017/18	DDC Target 2018/19	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	6.35 days	N/A	1.78 days				1.78 days		▼	<i>compare to Q1 2017/18</i>
GOV002	Number of working days/shifts lost due to long term sickness absence over 10 days per FTE	3.16 days	N/A	1.11 days				1.11 days		▼	<i>compare to Q1 2017/18</i>
LIC005	The percentage of licensed premises inspections completed by target date	49.50%	80%	100 %				100%	40	▲	Green
LIC006	The percentage of unopposed licensing and permit applications processed within 5 working days	97.50%	75%	99%				99%	247	▲	Green
ENH005	Percentage of complaints regarding nuisance responded to within 5 working days	98.50%	95%	99%				99%	269	▶	Green
ENH012	Number of Fixed Penalty Notices issued for litter	1781	N/A	296				296		N/A	N/A
ENH013	Percentage of stray dog enquiries responded to within target time.	99.75%	95%	100 %				100%	62	▶	Green
ENH015	Number of Fixed Penalty Notices issued for dog fouling	11	N/A	5				5		N/A	N/A
ENH016	Number of Envirocrime prosecutions completed	113	N/A	85				85		N/A	N/A

Governance Director's comments

Performance:

The Regulatory Services team have worked hard to maintain their performance across the board in the last quarter. However, in particular the Licensing team have managed to achieve a 99% performance rate in relation to LIC006 (The percentage of unopposed licensing and permit applications processed within 5 working days) despite the fact the 2 experienced Technical Support Officers are on maternity leave until March 2019. The inexperienced staff providing maternity leave cover picked up the procedures very quickly.

Governance

During 2017/18 there were a total of 5 applications made and approved for the use of Covert Surveillance in accordance with the Regulations of Investigatory Powers Act and 3 applications for communications data. All applications were relating to investigations into fly tipping incidents within the District. There have been no applications made during the first quarter of this year.

Key Initiatives/Outcomes:

The Envirocrime Team continue to successfully enforce litter, dog fouling and fly tipping, with a number of successful prosecutions during the quarter. During Q1, the new GDPR requirements have continued to be rolled out across the Council with a corporate privacy notice and over a dozen service specific privacy notices introduced, with accompanying strap lines. Updated retention schedules are now in place for nearly all services and a new subject access request form has been developed. The Council website has been updated to reflect the latest legislation and information.

The Council's apprenticeship programme continues to be rolled out, with four new apprenticeships post approved for Accountancy, Financial Services, Legal Services and Community Services during the quarter. Work continues with EKHR to identify future opportunities across the Council. A number of work placements have also been agreed or are being currently considered which will be delivered during the summer months or throughout the 18/19 school terms.

The Local Government Boundary Commission for England published its draft recommendations on the new ward boundaries for the district and is consulting from 5 June to 13 August on its draft proposals.

Concerns/Risks:

This Council has been particularly successful in creating apprenticeship opportunities, which includes a detailed work programme and mentor for each post, linked to a registered training provider. The Council has met its Government Target for the number of apprentices for 17/18, but has still not spent all of its levy pot and if not utilised within two years, this will be recovered by the Government. Therefore innovative apprenticeship training and development solutions are being explored to help upskill staff, whilst legitimately spending the levy pot.

Division	FTE @ 1 April 2018	(Leavers)/ Joiners/ Transfers	FTE @ 30 June 2018
Chief Executive	37.13	-1	36.13
Governance	46.3	+2	48.30
Finance, Housing and Community	45.10	-1	44.10
Environment and Corporate Assets	93.03	+1	94.03
HR & Audit	26.59	+0.85	27.44
Total Staff FTE	248.15	+1.85	250

Environment & Corporate Assets

PI	Description	Outturn 2017/18	DDC Target 2018/19	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	17,433	N/A	3794				3794		N/A	N/A
MUS002	The number of visits to the museum in person per 1,000 population	229.11	200	69.48				69.48		▲	Green
WAS003	Number of collections missed per 100,000 collections of household waste.	3.75	15	5				5		▼	Green
WAS010	Residual household waste per household	339kg	350kgs	365kgs				365kgs		▼	Amber
WAS011	Household waste sent for reuse, recycling or composting	49.50%	50%	48%				48%		▼	Amber
WAS012	Environmental cleanliness: Percentage of streets containing litter	6.75%	5%	6%				6%		N/A	N/A
WAS013	Environmental cleanliness: Percentage of street containing detritus	14.25%	10%	23%				23%		N/A	N/A

Environment & Corporate Assets Director's comments

Performance:

Performance against PI's remains consistent with and broadly on track to achieve targets. As regards project work, which is a key part of the work of the Directorate, there has been good progress across all service areas as noted in the following paragraphs. The success of the HLF bid for funding for Maison Dieu was particularly welcome and construction of the new Dover District Leisure Centre remains on track and on budget.

Recruitment to the roles of Strategic Tourism Manager and Transport & Parking Services Manager is well advanced which will help to strengthen capacity within these service areas.

Environment & Corporate Assets

Key Initiatives/Outcomes:

Parking

The Parking services team continued to be directly managed by the Director through Q1, but is now under the day to day management of the Head of Operational Services pending the appointment of the Transport and Parking Services Manager. Consultations have been undertaken on proposals to extend resident parking zones to Beechwood Avenue, Deal, and Priory Hill, Priory Grove & The Abbots, Dover, and work is in hand to put the agreed controls in place.

The Council has been advised by Sainsbury's that they wish to terminate the long standing agreement with the Council to manage the store's car park in Deal from early August 2018. It is understood that they are transferring responsibility for many of their car parks to Horizon Parking who will be operating a similar parking regime enforced with ANPR cameras.

The agreements with English Heritage for the Council to manage the car parks at Walmer Castle and Deal Castle have now been completed and charging was introduced in June/ July. The Council provides enforcement services and manages the P&D machines and collects the cash which is repaid to English Heritage.

Museum & Tourism

The plans to strengthen the Council's role in supporting the local tourism economy are advancing well. The new post of Strategic Tourism manager has been advertised, with interviews held in mid-July. Once the new appointee takes up the post, work can commence in earnest to develop the new Tourism Strategy, which it is intended will be ready for approval early next year.

The Council is working with Kent CC on their project to revamp the Discovery Centre which is now gathering pace as this provides a potential opportunity to deliver benefits for the Dover Museum as the project develops.

Waste Services

The review of future service provision undertaken in partnership with the other East Kent authorities working with KCC and supported by the consultants Ricardo continues to progress. 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. A Cabinet report will be made later in the year to provide an update on progress as the current contract with Veolia is due to end in January 2021 and decisions will be needed over the coming few months both in terms of the service methodology and whether the existing partnership with Folkestone & Hythe DC is to continue.

At a national level, the management of waste and especially recycle continues to attract headlines. It is understood that the Government intends to publish a draft Recycling & Waste Strategy later this year for consultation, linking in with the EU Circular Economy Package, which it is understood the UK intends to adopt.

Environment & Corporate Assets

Parks & Open Spaces.

This has been a challenging few months for the in-house team, with the wet Spring, which encouraged grass growth immediately followed by of the driest June/ July periods on record. Maintaining grassed areas to standard through April and May is often a challenge and this years' experience was exceptional although standards were generally maintained. In contrast, from June onwards grass cutting has been suspended across the District allowing the team to focus on other tasks. Winter bedding, planted for the first time for some years provided excellent displays through Easter and beyond and once established, and requiring constant watering, summer bedding has similarly attracted much positive comment.

The White Cliffs Countryside Project continues to build relationships with partners and volunteers under the new leadership provided by Richard Haynes, strengthened to some extent by the success of the HLF funded Up on the Downs project, which ends this year. The HLF project at Kearsney continues to progress with the contract for construction of the café about to be awarded.

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

Assets, Corporate Property & Building Control

The team is engaged on a wide range of corporate projects and continues to adjust work plans to respond to competing priorities. Details are as follows:

Recently completed:

- Dolphin House, Dover: Garage/riverside improvement works – completed July 2018
- 91.93.95 Folkestone Road refurbishment –, completed May 2018
- Zeebrugge Bell, High Street elevation and cannons at Maison Dieu refurbishment & improvements to cemetery.
- Market Square, Aylesham; Fit out of new shops completed July 2018.
- Transfer of existing Dover Leisure Centre from Your Leisure to Places for People
- Resubmission of HLF bid for Maison Dieu, Dover. Decision – Round One bid successful.
- Civica lease for part of Whitfield Offices- completed July 5th

At delivery stage:

- Deal Pier refurbishment – following the discovery of a gas leak, which necessitated a closure of the pier, a number of programmed works were brought forward to eliminate the need for future closures. These comprised, replacing the gas main, a major overhaul of the pumped drainage system, repainting of entrance gates and railings to the stem, (including replacing sections with severe corrosion), and resurfacing. Contracts for replacement seating and lower deck repairs have been let. Works will take place over next couple of months
- Dover District Leisure Centre; New construction – good progress on site, 'topping out' has taken place, with work progressing fast internally.
- Tides Leisure Centre refurbishment; Preparation of business case and replacement of M&E equipment as interim measure. Tenders for works being assessed.
- Deal Pier restaurant, procurement of new tenant- heads of terms have been negotiated over the past 3 months and awarding of new lease is expected in

Environment & Corporate Assets

August.

- Refurbishment of Norman Tallyour House, Deal – currently out to tender.
- Resurfacing of Middle Street and Union Road car parks (including removal of redundant recycling facilities) - out to tender.
- Adjustments to roundabout adjacent to Tesco (planning condition related to the new leisure centre)– out to tender.

At preparation stage:

- Purchase of Housing properties (1-4-1 monies) – 3 properties completed in July 2018. There are 5 further properties where Legal have been instructed and 2 awaiting authorisation to proceed.
- New housing development; William Muge/ Snelgrove, Dover – Planning application submitted 19th July, decision expected October 2018, tender documentation and cabinet report being prepared.
- St James/Old Town, Dover; associated public realm works – DDC supporting ‘coastal communities’ fund’ bid.
- Development of Sweetbriar Lane Elvington site. – viability assessments commissioned , January due back September 2018.

Emerging projects:

- Redevelopment of Co-op site, Castle Street, Dover.
- Updating street lighting stock throughout the district.
- Provision of new museum storage facility to support Maison Dieu project..

Concerns/Risks:

As noted in previous quarterly reports, the various teams within the Directorate 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. It is a credit to all the staff that they continue to deliver whilst juggling complex workloads.

Chief Executive

PI	Description	Outturn 2017/18	DDC Target 2018/19	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr	Direction of Travel to previous Qtr	RAG Status
GOV003	The number of second stage complaints referred to the Council's Complaints Officer	40	N/A	2				2		N/A	N/A
GOV004	The number of FOI requests received	899	N/A	272				272		N/A	N/A
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	89.52%	65%	83.33%				83.33%	6	▼	Green
PLA002	Percentage of non-major planning applications determined in 8 weeks (excluding Section 106 agreements)	87.50%	75%	88.83%				88.83%	198	▲	Green
PLA003	The percentage of decisions for major applications overturned at appeal (+)	2.70%	<10%	16%				16%	6	▼	Amber
PLA004	The percentage of decisions for non-major applications overturned at appeal (+)	3.15%	<10%	0.87%				0.87%	198	▲	Green
PLA007	Number of new houses completed.	106 (Base at 31.03.18 = 52526)	N/A	70				70		N/A	N/A
PLA008	Growth in Business Rates base (number of registered businesses)	25 (Base at 31.03.18 = 4012)	N/A	18				18		N/A	N/A

Chief Executive

PLA009	% of appeals upheld by the Planning Inspectorate as a % of those submitted	N/A	N/A	23%				23%		N/A	N/A
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Regeneration & Development Director's comments:

Performance:

General performance for planning application times remains above target, although some current resource challenges may impact in the next quarter.

The performance target for appeals against the refusal of a Major application only resulted in one being overturned by the Planning Inspectorate, but as this was only out of a total of 6 applications, it has put us below target. Having an appeal target that measures against the total number of applications dealt with initially seemed to be easily achievable, but where application numbers are low, it does not take many unsuccessful appeals to cause concern and risk designation. The 'old' appeals target was a simple look at the numbers won and lost at the Inspectorate and was not measured against overall case numbers. Whilst not an official government PI, it is of interest and I have reinstated it as an informal measure. This brings the data reported more closely in line to that given to Planning Committee each quarter.

A note on PLA0007 and PLA 0008 - This is a relatively crude figure and looks just at the movement in the Council Tax and the Business Rate base. More accurate completion statistics are recorded by Planning Policy for annual reports. The figures in this report give a current indication of trends.

Key initiatives/Outcomes:

A recent meeting with Planning Agents was useful to gauge how the service was perceived from a customer perspective and a meeting with developers is also planned shortly.

The revised NPPF has been published. This is currently being analysed and more detail of its impact on plan making and our decisions will be circulated through future briefings and training.

Two successful workshops have been undertaken in preparation for the Local Plan review with a third planned for the Autumn.

A new charging methodology has been introduced for pre-applications and charges have increased to reflect actual costs. This has had some impact on numbers, but not on overall income targets

Concerns/Risks:

Having lost one of our Principal Planners to the private sector, we are currently recruiting in a market that has seen a lot of activity and has become very competitive following the increase in planning fees.

Although planning appeal performance generally is improving, the relatively small number of major applications skews the performance target against us. However, as the government's designation criteria looks over 2 complete years, one quarter in itself will not be decisive, but it requires careful monitoring