

Dover District Council Performance Report For the Quarter Ending – 31 December 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	64%	20	61%	23	70%			▲
Amber	8	24%	7	21%	5	15%			▲
Red	4	12%	6	18%	5	15%			▲
Total	33	100%	33	100%	33	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%	92%		91%		▲	N/A
EKS01d	Percentage of incidents resolved within agreed target response time - ICT	97.50%	95%	96%	99%	95%		97%		▼	Green
EKS02d.1	Percentage of incidents resolved within 1 working day	76%	60%	69%	90%	65%		75%		▼	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.2	Percentage of incidents resolved within 3 working days	86.75%	80%	83%	96%	81%		87%		▼	Green
EKS04d	Percentage availability of email service	99.96%	97.50%	100%	100%	100%		100%		▶	Green
PLA005	Percentage of electronic planning applications received	82.05%	80%	76.79%	86.33%	89.4%		84.17%	305	▲	Green
WEB001	Percentage availability of the corporate website (DDC responsibility)	99.95%	99.50%	100%	100%	100%		100%		▶	Green
WEB002	Number of Keep me Posted subscriptions	74,413	N/A	8,264	8,691	9,207		9,207		▲	N/A
WEB003	Facebook subscribers	5,908	N/A	6,063	6,224	6,410		6,410		▲	N/A

EKS Director's Comments

Performance:

ICT performance met all Key Performance Indicators for Quarter 3 and continues the trend established in Quarters 1 & 2.

Key Initiatives/Outcomes:

Nothing to report for Q3

Concerns/Risks

Nothing to report for Q3

Civica

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
Benefits											
KPI01-D (was EKS13d)	Pay benefit quickly	6.27 days	8.5 days	5.96 days	5.42 days	5.94 days		5.49 days		▼	Green
KPI02-D (was EKS14d)	Percentage of correct Housing Benefit and Council Tax Benefit decisions	99.54%	96%	96.95%	99.25%	97.01%		96.89%		▼	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%	56.80%	84.07%		84.07%		N/A	N/A
Business Rates											
KPI04-D (was EKS19d)	Percentage of Business Rates collected	99.02%	98.20%	30.60%	55.20%	84.92%		84.92%		▲	Green
Customer Services											
KPI06-D (was EKS026d)	Average call waiting time in seconds	1 minute 28 seconds	90 seconds	77 seconds	51 seconds	74 seconds		59 seconds		▼	Green

Civica Comments

Performance:

- Speed of processing benefit claims is ahead of target.
- Accuracy of HB processing is above target this month.
- Council Tax collection is below the profiled target this month and we are monitoring Civica's formal performance recovery plan (which was requested by the Client Team last month).
- Business Rates collection is above target.
- Call wait times remain under target, although staff release to the On Demand service is underway which is resulting in performance moving closer to the expected KPI levels.
- All customer feedback has been responded to within the required timescale and is within expected levels.

Key Initiatives/Outcomes:

Nothing to report this quarter

Concerns/Risks:

Nothing to report 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	20.81 days	19.83 days		19.66 days		▲	Red
EKHC2	Rent arrears as % of annual debit	2.35%	2.50%	2.89%	3.08%	4.03%		4.03%		▼	Red
EKHC3	Former tenant arrears as % of annual debit	0.73%	0.50%	0.84%	0.99%	1.10%		1.10%		▼	Red
EKHD1	Total current tenant arrears (including court costs)	£466,344	N/A	£ 562,672	£ 599,821	£ 786,316		£ 786,316		▼	N/A
EKHD2	Average current tenant arrears per rented unit	£97.17	N/A	£118.96	£139.92	£179.73		£179.73		▼	N/A
EKHD3	Total former tenant arrears (including court costs)	£144,542	N/A	£ 163,813	£ 192,599	£ 213,812		£ 213,812		▼	N/A
EKHD4	Amount of former tenant arrears written off	£9,242	N/A	£0.00	£0.00	£0.00		£0.00		▶	N/A
EKHM1	Percentage of total responsive jobs completed on time	99.59%	98%	98.39%	97.33%	98.62%		98.14%	2572 of 2608	▲	Green
EKHM5	Percentage of properties with a valid gas safety certification	99.90%	100%	99.85%	99.98%	99.85%		99.85%	3960 of 3966	▼	Amber

East Kent Housing Director's Comments:

Performance:

- Void performance has improved, although still out of target
- Rent arrears have continued to rise as the roll out of Universal credit (UC) continues, with UC related cases currently relating to 45% of overall arrears.
- Responsive repairs performance has improved and is in target
- LGSRs have missed target with 6 properties overdue at the end of the quarter, although these have now either been completed or legal work is underway to ensure access.

EK Housing

Key Initiatives/Outcomes:

Of the overall £786,316 total arrears, £34,506 relate to court costs, and £344,625 are associated with UC cases, the move to UC increases dramatically the number of cases where active account management is needed by EKH. This is because in most cases those on Housing Benefit require little if no involvement, whilst for those households moving to Universal Credit they will usually receive the allowance directly and the household then manages their finances directly, which requires additional management by EKH.

The work required to manage an account on UC is at least 3 times that for a Housing Benefit recipient, although there continues to be revision made by the Government to the scheme these have a limited impact on the housing element of the allowance. We continue to work with the Council and DWP to ensure that we are effectively signposting households to the relevant advice and assistance and that appropriate resources are available.

Whilst void performance has improved slightly there have been a small number of voids where periods have been over target, which has been for a number of reasons including which has included nominated residents not taking up offers and extensive works required to some properties.

Concerns/Risks:

At 10 January, two properties were without a valid Landlord Gas Safety Record. A forced-entry has been booked for one; the other we are pursuing legal action to gain access.

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%	98%		98%	2113	▶	Green
CSU001	Percentage of ASB cases resolved within 30 days	100%	98%	100%	91.84%	93.88%		95.24%	49	▲	Amber
HOU010a	Number of households living in Temporary Accommodation including B&B	89	90	96	118	124		124		▼	Red
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	37	35		35		▲	Red
HOU011	The number of households presenting as homeless where a duty to re-house is accepted	173	N/A	16	24	33		73		▼	N/A
HOU012	The number of children in B&B and nightly paid	131	N/A	134	175	167		167		▲	N/A
PSH007	Number of DFG applications completed (for information only)	66	N/A	30	14	33		77		N/A	N/A
PSH008	Percentage of completed DFG applications approved within 10 working days from receipt of application	91.30%	N/A	87%	70%	79%		79%		▲	N/A

Finance, Housing & Community Director's Comments:

Performance:

The level of homelessness and the pressures it generates continue to be an issue at local regional and national level. Homelessness presentations continue to stay at high levels as was anticipated with the new Homelessness Reduction Act (HRA) and is partly attributable to an ongoing number of private sector

Finance, Housing & Community

tenancies being brought to an end. While the number of households in all forms of temporary accommodation has increased marginally, there has been a reduction in the number in B&B which is positive as it is generally considered to be the least suitable form of temporary accommodation as well as having a significant cost implication for the Council. Trying to reduce the overall number of people in all the various forms of temporary accommodation remains a priority but is proving difficult due to the fact that the supply of permanent accommodation for people to move into, both in the social or private housing sector, doesn't currently meet the demand.

General Fund Revenue Budget

- As at 31st December 2018 the General Fund is projecting a surplus of £250k, an improvement of £151k on the original budgeted surplus of £99k, and a minor reduction of £5k on the surplus of £255k reported last quarter, as shown in the table below:

General Fund Budget Monitoring Summary to 31st December 2018	£000	£000
Original budget surplus		(99)
Recharges - Reduction in recharges to HRA and Projects, resulting in higher charges to General Fund, partly offset by salary vacancy provision below	444	
NNDR Income – additional income from Enterprise Zone Relief grant (prior year element), S31 Grant for other reliefs and reduced levy rate (on 'pooling' basis)	(167)	
Salary Vacancy Provision - over-achievement of vacancy provision	(109)	
Off-Street Parking income	196	
Investment income - additional income due to further investments in pooled funds and improved returns from those investments, less additional cost of treasury advice	(188)	
Homelessness - Temporary accommodation costs - reduction above target (£312k), less transfer to Periodic Ops Reserve (£150k) for potential SWEP costs	(162)	
Grounds Maintenance – additional income from works rechargeable to third parties	(100)	
Licensing - Increased income from cabs, private hire vehicles, premises, gambling, etc.	(68)	
Other net variances – adverse	3	
Total Variances – favourable		(151)
Projected budget surplus		(250)
Balances Brought Forward		(2,527)
Projected Year End Balances		(2,777)

Finance, Housing & Community

- Homelessness – the figures assume that savings arising from 18 HRA buy-back purchases in the first 9 months and a further 6 buy-back purchases being processed by legal, and a general reduction in B&B / nightly-paid numbers and durations will be sufficient to meet the £200k savings target included in the original budget. A further reduction in temporary accommodation costs of £312K is anticipated, of which £150k has been transferred to the Periodic Operations reserve for the probability of SWEP (severe weather emergency protocol) being implemented during the winter months. However, please also see the “Concerns/Risks” section below.
- The use of the Housing Initiatives reserve and the 1:4:1 monies (retained right-to-buy receipts) continues 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 exceeding budget due to improved returns and further investments in pooled funds.
- Income from works rechargeable by the Grounds Maintenance team to external organisations is expected to generate £100k unbudgeted income
- Recharge income has reduced, leading to a £444k pressure, but partly offset by the over-achievement of vacancy savings by £109k. This pressure is mainly due to the reduction in charges to the HRA from Housing Needs (with the offsetting increase being allocated to Homelessness) and Property Services. There is also a further increase in charges to the General Fund due to reduced officer time spent on GF and HRA projects.
- In addition to the NNDR Income variance in the table above, we are estimating £770k extra income from the ‘100% retention pilot scheme’ (‘financial stability’ element), which has been transferred to the special projects reserve to fund the ‘property renovation grants scheme’ (£500k) and other projects to be agreed. There is also a separate share of ‘Growth Fund’ retention monies to be determined for inclusion.
- There is a reduction in subsidy income for benefit overpayments, due to the transfer of claimants to Universal Credit of £112k, which is fully covered by use of the Periodic Operations Reserve. There is a further reduction for DWP Admin Grant of £50k, which is not covered by reserve use.
- Please see the main Budget Monitoring report for Q3 for full details of all major variances.

Finance, Housing & Community

Housing Revenue Account

- The HRA balance at 31 December 2018 is forecast to be £1,016k.

HRA Budget Monitoring Summary to 31 December 2018	£000	£000
Original budget surplus		(5)
Reduction of external decoration budget due to termination of contract	(220)	
Reduction of paths and paving budget	(50)	
Increase on aerials and fire precaution budgets	36	
Adjustment on Major Repairs Reserve	(260)	
Direct revenue financing of capital spend	(1,197)	
Tenants incentive scheme increased	16	
Review of internal recharges	(296)	
Increase in tenant service charges	(194)	
Other net variances (favourable)	(4)	
Total Variances – favourable	(2,169)	
Projected budget surplus		(2,174)
Transfer to Housing Initiatives Reserve		2,170
Contribution to HRA Balance		(4)
Balances Brought Forward		(1,012)
Projected Year End Balances		(1,016)

Medium Term Capital Programme

- Within the capital programme, projects approved to proceed are fully financed; the main changes in the Medium Term Capital Programme are shown below:

Capital Budgets (31st December 2018)	Current year	Total Cost of Programme
	£000	£000
Position as at 30th September 2018	81,494	252,935
Phasing changes to reflect the 2018/19 expected outturn.	(4,297)	-
Additional funding is expected as follows:- £134k additional 18/19 grant funding awarded by MHCLG for DFGs; and £45k insurance monies due re Deal Pier works.	45	179
£9k reduction following completion of projects under estimate, including the GIS ESRI server upgrade and telephony equipment.	(9)	(9)
Total Capital Programme – position as at 31st December 2018	77,233	253,105

Finance, Housing & Community

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 currently proposed to use contingency to fund specialist planning and legal advice in relation to the resubmitted planning application for Western Heights, as well as a public inquiry re Abbey Homes, totalling £150k (est.). However, it is anticipated that there will be a possible further appeal in 2019/20 against any decision on the resubmitted Western Heights application, which could cost circa £160k and for which no provision has currently been made..
- 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. Further investments have been made in Diversified Income funds during the year so far, which continue 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.
- Additionally, VOA makes odd judgements that are largely beyond question by local authorities. While appeals backdating is meant to be limited and closed lists cannot be appealed against after the closure date (31st March 2017 for the 2010 list), loopholes and decisions by VOA seem to enable late appeals to be admitted with potentially significant losses of income. We have yet to include the impact of such a decision in relation to Dover Harbour Board's 2010 valuation adjustment, with £617k current year impact (incl. prior year element), but are expecting this to be partly offset by a Kent-wide approach to appeals provision calculations against the 2017 list.
- There are also upside risks in respect of business rates, such as the favourable impact of being in the pilot scheme (est. £770k additional 'Financial Stability Fund' share, plus further 'Growth Fund' monies to be determined), 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 (est. £331k favourable, but recognition deferred to 2019/20 under statutory rules). However, the final retained income from the pilot scheme is now interdependent on the results of the other Kent authorities.
- Please see the main Budget Monitoring report for further details of current issues and their mitigation.

Finance, Housing & Community

Key Initiatives/Outcomes:

Work continues 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 any appeal/inquiry against the eventual decision on the resubmitted Western Heights planning decision (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	2.24 days	2.04 days		6.06 days		▲	compare to Q3 2017/18
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	1.72 days	1.32 days		4.15 days		▲	compare to Q3 2017/18
LIC005	The percentage of licensed premises inspections completed by target date	49.50%	80%	100 %	97%	100%		99%	14	▲	Green
LIC006	The percentage of unopposed licensing and permit applications processed within 5 working days	97.50%	75%	99%	99%	100%		99%	456	▲	Green
ENH005	Percentage of complaints regarding nuisance responded to within 5 working days	98.50%	95%	99%	100%	99%		99%	127	▼	Green
ENH012	Number of Fixed Penalty Notices issued for litter	1781	N/A	296	72	19		387		N/A	N/A
ENH013	Percentage of stray dog enquiries responded to within target time.	99.75%	95%	100 %	100%	100%		100%	98	▶	Green
ENH015	Number of Fixed Penalty Notices issued for dog fouling	11	N/A	5	1	0		6		N/A	N/A
ENH016	Number of Envirocrime prosecutions completed	113	N/A	85	50	59		194		N/A	N/A

Governance Director's comments

Performance:

Regulatory Services are continuing to perform well although the number of Fixed Penalty Notices issued for littering offences remains low this quarter as a direct result of DDC's contractors terminating their agreement with DDC. A new contractor is due to commence on 4th February.

Governance

During the first 6 months of this financial year there have been a total of 4 applications made and approved for the use of Covert Surveillance in accordance with the Regulations of Investigatory Powers Act. All applications were relating to investigations into fly tipping incidents within the District. There have been no new applications made during the third quarter.

Both short term and long term sickness levels have fallen during Q3, although they remain slightly higher than the same time last year. Longer term sickness remains limited to a few particular cases.

Key Initiatives/Outcomes:

During Q3, the Governance team have continued to work on the ongoing implementation of requirements under GDPR, with 19 service specific privacy notices now on the website. An FOI Coordinator group has also been set up with neighbouring authorities to enable the sharing of good practice and to discuss issues.

Three apprentices have started with the Council in Q3, two in Accountancy, and one in Housing Needs. Three further apprentice posts were approved by the Employment Management Group in October, which will bring the total number of apprentice posts within the authority to 18.

The Polling District Review has now concluded and will be reported to Electoral Matter Committee and then to Council

Regulatory Services quarterly report will be available shortly outlining all of the activities undertaken by the department during quarter 3.

Concerns/Risks:

Preparations for the Port Health Service provision post Brexit are proving highly resource intensive and are likely to intensify further in the run up to 29th March.

Division	FTE @ 1 April 2018	(Leavers)/ Joiners/ Transfers	FTE @ 31 December 2018
Chief Executive	37.13	-1.24	35.89
Governance	46.3	+2.39	48.69
Finance, Housing and Community	45.10	+1.91	47.01
Environment and Corporate Assets	93.03	+8.28	101.31
HR & Audit	26.59	-0.15	26.44
Total Staff FTE	248.15	+11.19	259.34

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	2688	2975		9457		N/A	N/A
MUS002	The number of visits to the museum in person per 1,000 population	229.11	200	69.48	76.18	42.00		187.66		▼	Green
WAS003	Number of collections missed per 100,000 collections of household waste.	3.75	15	5	25.68	14.92		15		▲	Green
WAS010	Residual household waste per household	339kg	350kgs	365kgs	361kgs	357kgs		358kgs (Dec. data not available)		▲	Amber
WAS011	Household waste sent for reuse, recycling or composting	49.50%	50%	48%	48%	50%		49% (Dec. data not available)		▲	Green
WAS012	Environmental cleanliness: Percentage of streets containing litter	6.75%	5%	6%	6%	8%		6.66%		N/A	N/A
WAS013	Environmental cleanliness: Percentage of street containing detritus	14.25%	10%	23%	20%	14%		19%		N/A	N/A

Environment & Corporate Assets Directors comments

Performance:

Performance against targets during this quarter remains strong across service areas, with most measured targets being achieved.

The increased number of reported missed collections during quarter 2 was a direct result of the changes made to the food waste collections, where dedicated vehicles were introduced for food waste on refuse week. Working closely with the contractor and with additional promotion these levels are now decreasing and are almost back to previous figures.

Environment & Corporate Assets

Key Initiatives/Outcomes:

Parks & Open Spaces:

Following the successful completion of the restructure at the end of 2017 the team are now fully embedded and the service is performing well with no major impacts due to the restructure on the day to day service delivery. The winter works programme is going well with the GM team and this has assisted the Kearsney Parks project by saving money with works carried out by the in house team. The growing season 2018 went well and no major issues and with many positive comments received with regards to the bedding displays and the general appearance of the district demonstrate that the in house service is delivering as expected. There is much to do in 2019 and many areas being enhanced over the winter and during the year. An agreement has now been signed between Community Payback and DDC for placements across the district for those on community service.

Transport & Parking Services:

With the new Transport and Parking Services Manager now in post, supported by the Head of Service this area now has a stronger management structure and aligns with the normal reporting structures across the council. The annual review of the parking charge has been completed and the work programme for the coming months includes reviewing the effectiveness of existing controls and developing commercial opportunities for the Parking Team. Transport issues are absorbing significant staff resources at this time dealing with matters such as, BRT, Brexit, A2 dualling, Lower Thames Crossing and the renewal of the rail franchise. Continued lobbying at all levels is critical here and involves many officers and members at all levels.

Museum & Tourism:

The Strategic Tourism Manager has commenced work on the new Tourism Strategy, which will be considered by Cabinet in the Spring to enable it to mesh with the Local Plan work being undertaken by Planning. Work on the development phase of the HLF Maison Dieu project has begun leading to a Round 2 bid, with the consultant team now mostly appointed. An appointment has been made to the role of Collections Manager to oversee the review of the collection and the relocation of the museum stores currently housed in the Maison Dieu. Discussions with KCC about the development plans for the Discovery Centre continue.

Waste Services:

The team has been working with Sandwich Town Council as they explore the viability of a Town Sprucer; positive engagement work continues with Sandwich Town Team to address concerns in the Town and we are supporting Wingham PC as they look at the viability to move to a plastic free village.

The compaction bins were installed on Deal promenade just before Christmas which saw positive promotion of the authority on social media, a result of stakeholder engagement prior to their installation. The telematics are now working and notifications are being received when bins require emptying. Once the bins have been working for 3-6 months a review of their effectiveness will be carried out.

Christmas recycling and waste collections went well, with no major issues or concerns. Residents were aware of the changes which were minimal compared to the more complex changes undertaken by some other East Kent authorities.

Environment & Corporate Assets

Discussions are underway as to our priorities with regard to the Kent Joint Municipal Waste Management Strategy post 2020 when the current strategy expires; the Resources and Waste Strategy for England was released in December 2018.

Assets, Corporate Property & Building Control:

Construction of Dover District Leisure Centre progressed at pace through the quarter and the project is still on programme to open during February 2019, some weeks in advance of the end of March completion date, envisaged at the start of the project. The contractor is currently working week-ends in order to ensure the programme does not slip. Planning permission for the new housing scheme at William Muge and Snelgrove was granted in October and the tender return was submitted on 18th December 2018. The latter is within budget and the contract will be awarded in January, once the clarifications have been resolved, with a start on site during March. Installation of the replacement seating on Deal pier was completed just before Christmas, in time for the official opening of the café on 4th January, which is receiving very positive reviews. The railings to the lower deck have been replaced whilst the replacement steel grilles are being manufactured. The contract for the refurbishment of Norman Tailour House was awarded to Walker Construction in early December enabling them to start on site before Christmas, avoiding increases in materials costs. Work on this 40 week contract is already progressing well. Building Control applications and income this year are both running at a level not seen in recent years. Whilst the increased work is placing demands on the team, the team have done a sterling job in keeping pace with the demands for plan checking and site inspections.

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 2019 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.

Securing external funding to support projects is a concern as we await the outcome of the HLF review of their grant programme. 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 meant that the commencement of the main works was delayed until September 2018. The project is still due to complete by June 2020.

Parking income has dipped during 2019/20 and remains a concern for 2019/20.

The risks posed to services and the need to ensure that traffic continues to flow in Dover whatever the outcome of the Brexit negotiations after the 29th March is a major priority for the team and a significant amount of time and resources are being expended working with KRF on the development of plans to deal with this.

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	3	6		11		N/A	N/A
GOV004	The number of FOI requests received	899	N/A	272	272	232		776		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%	75%	92%		82%	13	▲	Green
PLA002	Percentage of non-major planning applications determined in 8 weeks (exc. Section 106 agreements)	87.50%	75%	88.83%	83.1%	88%		86%	203	▲	Green
PLA003	The percentage of decisions for major applications overturned at appeal (+)	2.70%	<10%	16%	5%	0%		5%	2	▲	Green
PLA004	The percentage of decisions for non-major applications overturned at appeal (+)	3.15%	<10%	0.87%	0.4%	0.1%		0.7%	7	▲	Green
PLA007	Number of new houses completed.	106 (Base at 31.03.18 = 52526)	N/A	70	200	120		+390		N/A	N/A
PLA008	Growth in Business Rates base (number of registered businesses)	25 (Base at 31.03.18 = 4012)	N/A	18	8	38		+64		N/A	N/A

Chief Executive

PLA009	% of appeals upheld by the Planning Inspectorate as a % of those submitted	N/A	N/A	23%	10.5%	33%		9%		N/A	N/A
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Regeneration & Development Director's comments:

Performance:

Performance continues to remain on target. The Government have recently issued their 24 month statistics up to the end of September 2018 – the period where designation is considered.

Dover's current position is

Major Development – Threshold for designation	60%
Dover's performance	78%

Non-Major Development Threshold	70%
Dover's performance	84%

Whilst this lifts us clear of possible designation, we still need to keep a close eye on these in the future. The criteria for designation in relation to appeals is across a different time period and will be assessed in April 2019

Key initiatives/Outcomes:

Investment in the district remains strong and a number of key sites are coming forward. A service review has highlighted a number of areas for consideration and these will be addressed through a Departmental Action Plan

A new Planning computer system is being implemented in January

Concerns/Risks:

Nothing to report for Q3