

Dover District Council Performance Report For the Quarter Ending – 31 March 2019

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%	22	67%	▼
Amber	8	24%	7	21%	5	15%	7	21%	▲
Red	4	12%	6	18%	5	15%	4	12%	▲
Total	33	100%	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%	91%		▼	N/A
EKS01d	Percentage of incidents resolved within agreed target response time - ICT	97.50%	95%	96%	99%	95%	95%	96%		▶	Green
EKS02d.1	Percentage of incidents resolved within 1 working day	76%	60%	69%	90%	65%	64%	72%		▼	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%	84%	86%		▲	Green
EKS04d	Percentage availability of email service	99.96%	97.50%	100%	100%	100%	100%	100%		▶	Green
PLA005	Percentage of electronic planning applications received	82.05%	80%	76.79%	86.33%	89.4%	69.57%	80.52%	618	▼	Green
WEB001	Percentage availability of the corporate website (DDC responsibility)	99.95%	99.50%	100%	100%	100%	99.90%	99.98%		▶	Green
WEB002	Number of Keep me Posted subscriptions	74,413	N/A	8,264	8,691	9,207	9,938	36,100		▲	N/A
WEB003	Facebook subscribers	5,908	N/A	6,063	6,224	6,410	6,754	25,451		▲	N/A

EKS Director's Comments

Performance:

All ICT KPIs met for Qtr 4 and also for YTD overall

Key Initiatives/Outcomes:

Nothing to report for Q4

Concerns/Risks

Nothing to report for Q4

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	5.38 days	6.07 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%	99.57%	97.18%		▲	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%	97.66%	97.66%		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%	98.21%	98.21%		▲	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	111 seconds	74 seconds		▼	Green

Civica Comments

Performance:

- The contractual year-end target for KPI03D (Council Tax collection rate) was not met. Civica achieved 97.66% against the annual target of 97.85%. This incurs a 'one step' £5k penalty charge which will be paid directly to the council, so please advise whether you are happy for the EKS Client Team to invoice Civica directly, on DDC's behalf.
- KPI01D - Speed of Benefits processing year-end target was met.
- KPI02D - Accuracy of HB processing year end target was met
- KP104D - Business Rates collection year-end target was met
- KPI05D - % of calls automated year-end target was met.
- KPI06D - Average call wait time year-end target was met.
- All customer feedback has been responded to within the required timescale and upheld complaints are lower than expected levels for this time of year. The Client Team continue to monitor all customer feedback and will flag any recurrent themes or concerns.

Key Initiatives/Outcomes:

Nothing to report for Q4

Concerns/Risks:

Nothing to report for Q4

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	23.59 days	20.48 days		▼	Red
EKHC2	Rent arrears as % of annual debit	2.35%	2.50%	2.89%	3.08%	4.03%	4.11%	4.11%		▼	Red
EKHC3	Former tenant arrears as % of annual debit	0.73%	0.50%	0.84%	0.99%	1.10%	1.24%	1.24%		▼	Red
EKHD1	Total current tenant arrears (including court costs)	£466,344	N/A	£ 562,672	£ 599,821	£ 786,316	£ 787,875	£ 787,875		▼	N/A
EKHD2	Average current tenant arrears per rented unit	£97.17	N/A	£118.96	£139.92	£179.73	£183.78	£183.78		▼	N/A
EKHD3	Total former tenant arrears (including court costs)	£144,542	N/A	£ 163,813	£ 192,599	£ 213,812	£ 237,626	£ 237,626		▼	N/A
EKHD4	Amount of former tenant arrears written off	£9,242	N/A	£0.00	£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%	98.02%	98.11%	8930 of 9102 (YE)	▼	Green
EKHM5	Percentage of properties with a valid gas safety certification	99.90%	100%	99.85%	99.98%	99.85%	99.43%	99.43%	4017 of 4040	▼	Amber

East Kent Housing Director's Comments: Performance:

- Void performance has averaged at 20.48 calendar days for the year; this is for 'standard re-lets' (excluding time spent in Major Works)
- Rent arrears have risen as the roll out of Universal credit continues, but we have managed to stabilise performance between Q3 and Q4.
- Responsive repairs performance has been consistent throughout the year and is in target at 98.11%
- LGSRs have missed target with 23 properties overdue at the end of the quarter. Enhanced access management arrangements and early intervention measures have been implemented to minimise the number overdue during the demobilisation period.

EK Housing

Key Initiatives/Outcomes:

Of the overall £787,875 total arrears, £32,705 relates to court costs, and £422,320 relates to Universal Credit (UC). Current tenant rent arrears account for 4.11% of the total rental income received throughout the year. This is outside the DDC target of 2.5%. However, as UC is paid a number of weeks in arrears and requires a greater amount of officer time, the high levels of arrears were expected. We have recruited 12 additional officers across EKH to work on supporting residents with the transition to UC, ensuring that we collect the maximum income.

During the last quarter void performance has been affected because of the high number of nomination refusals and delays, particularly during January and February, as well as some excessive void clearance and repair work. Of the overdue voids, 4 had delays waiting for nominations and 10 refusals. We are having weekly meetings with the void contractor to ensure that we minimise any delay caused by them.

Concerns/Risks:

At 31 March, 23 properties were without a valid Landlord Gas Safety Record (LGSR), and a mitigation plan has been agreed with P&R. The current contractor, P&R, has opted to bring the contract to an end and will continue to deliver this service until 3 July 2019. The Council is currently procuring a new contractor. During this time, EKH and the four Client Councils are working together to ensure that residents receive a satisfactory service.

Corporate Resources

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%	98%	2159	▶	Green
CSU001	Percentage of ASB cases resolved within 30 days	100%	98%	100%	91.84 %	93.88 %	100%	96.43%	81	▲	Amber
ENH005	Percentage of complaints regarding nuisance responded to within 5 working days	98.50%	95%	99%	100%	99%	100%	99.50%	208	▲	Green
ENH012	Number of Fixed Penalty Notices issued for litter	1781	N/A	296	72	19	494	881		N/A	N/A
ENH013	Percentage of stray dog enquiries responded to within target time.	99.75%	95%	100%	100%	100%	100%	100%	50	▶	Green
ENH015	Number of Fixed Penalty Notices issued for dog fouling	11	N/A	5	1	0	0	6		N/A	N/A
ENH016	Number of Envirocrime prosecutions completed	113	N/A	85	50	59	6	200		N/A	N/A
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	2.24 days	8.30 days		▼	compare to Q4 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	1.17 days	5.32 days		▲	compare to Q4 2017/18
GOV003	The number of second stage complaints referred to the Council's Complaints Officer	40	N/A	2	3	6	9	20		N/A	N/A
GOV004	The number of FOI requests received	899	N/A	272	272	232	295	1071		N/A	N/A
HOU010a	Number of households living in Temporary Accommodation including B&B	89	90	96	118	124	124	124		▶	Red

Corporate Resources

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
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	24	24		▲	Amber
HOU011	The number of households presenting as homeless where a duty to re-house is accepted	173	N/A	16	24	33	36	109		▼	N/A
HOU012	The number of children in B&B and nightly paid	131	N/A	134	175	167	183	183		▼	N/A
LIC005	The percentage of licensed premises inspections completed by target date	49.50%	80%	100%	97%	100%	100%	99.25%	10	▶	Green
LIC006	The percentage of unopposed licensing and permit applications processed within 5 working days	97.50%	75%	99%	99%	100%	99%	99.25%	388	▶	Green
PSH007	Number of DFG applications completed (for information only)	66	N/A	30	14	33	30	107		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%	80%	79%		▲	N/A

Strategic Director (Corporate Resources) Comments:

Performance:

General Fund Revenue Budget

- As at 28th February 2019 the General Fund is projecting a surplus of £236k, an improvement of £137k on the original budgeted surplus of £99k, and a small reduction of £14k on the surplus of £250k 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	424	
NNDR Income – additional income from Enterprise Zone Relief grant (prior year element) and S31 Grant for other reliefs, incl. extra grant for small business rates relief ‘threshold changes’	(258)	
Transfer to IT Reserve for future IT improvements and digitisation	175	
Homelessness - Temporary accommodation costs - reduction above target (£369k), less transfer to Periodic Ops Reserve (£150k) for potential SWEP costs	(219)	
Investment income - additional income due to further investments in pooled funds and better returns from those investments, less additional cost of treasury advice and short term loans	(201)	
Off-Street Parking income	199	
Grounds Maintenance – additional income from works rechargeable to third parties	(100)	
Salary Vacancy Provision - Savings in excess of vacancy provision budgeted, due to maternity savings, vacant posts, etc. less restructure costs	(91)	
Licensing - Increased income from cabs, private hire vehicles, premises, gambling, etc.	(71)	
Port Health - Improved income, mainly from Endorsement of Organic Certificates	(54)	
Increased cost of waste recycling contract due to higher property numbers and indexation	50	
Other net variances – adverse	9	
Total Variances – favourable		(137)
Projected budget surplus		(236)
Balances Brought Forward		(2,527)
Projected Year End Balances		(2,763)

- Homelessness – the figures assume that savings arising from 24 HRA buy-back purchases in the first 11 months and a further 10 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 £369K 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 £424k pressure, but partly offset by vacancy savings exceeding budget by £91k. 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 £820k 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 February 2019 for full details of all major variances.

Housing Revenue Account

- The HRA balance at 28 February 2019 is forecast to be £0.984m.

HRA Budget Monitoring Summary to 28 February 2019	£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)	
Redundancy pension costs	32	
Other net variances (favourable)	(4)	
Total Variances – favourable	(2,137)	
Projected budget surplus		(2,142)
Transfer to Housing Initiatives Reserve		2,170
Contribution to HRA Balance		28
Balances Brought Forward		(1,012)
Projected Year End Balances		(984)

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 (28th February 2019)	Current year £000	Total Cost of Programme £000
Position as at 31st December 2018	77,233	253,105
Phasing changes to reflect the 2018/19 expected outturn.	(2,509)	-
Additional funding from provisions included in MTFP approved for existing projects: £98.5k for Aylesham retail units; £600k for Deal Pier works; £100k for Kearsney Park for People project.	98	799
Funding approved from provisions included in MTFP for new projects: £935k for Street-lighting; £199.8k for CCTV; £25k for VM Ware server; £10.5k for property investment purchase.	35	1,170
Approved allocations from provisions included in MTFP (details above)	(109)	(1,944)
New funding added to programme; Southern Water contribution to Deal Pier works	7	7
Total Capital Programme – position as at 28th February 2019	74,755	253,137

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.
- There has been no increase in the number of households in all types of temporary accommodation and the total in bed and breakfast has reduced by 31%, from 35 to 24. This is in part where, following investigations, a decision is made that the household is not owed a full housing duty and the placement is ended. The bed and breakfast figure includes singles and couples with complex issues that make them unattractive to private landlords. The limited amount of studio and one bedroom accommodation (in both private and social housing) means those households where we have accepted a full housing duty are likely to face a delay before being offered suitable secure housing. The number of households where we have accepted a full housing duty has risen slightly which reflects an increase in the number of homeless applications and something being seen nationally. We are still seeing a reduction in the availability of private rented market accommodation, however we continue to try and engage with private landlords and agents to maximise the supply of housing in order to offer our homeless households an alternative to social housing.
- 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. This is built into the 2019/20 budget.

- 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 had 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),. Fortunately this is largely offset by a proposed Kent-wide approach to appeals provision calculations against the 2017 list, which will reduce the charge against NNDR income for the current year.
- There are also upside risks in respect of business rates, such as the favourable impact of being in the pilot scheme (est. £820k 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.

The new Environmental Enforcement contractors are beginning to have an impact on the number of FPN's issued for littering with a large increase in quarter 4. The reduction in number of Envirocrime prosecutions in quarter 4 correlates to the drop in FPN's issued within quarter 3 as many of the prosecutions undertaken by the team relate to non-payment of FPN's

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 have been taken into account in the 2019/20 – 2022/23 MTFP and will continue to be monitored during subsequent years.

Brexit preparations are continuing to have a big impact on the Public Protection team but the recruitment of 3 additional staff will help ease this pressure.

Division	FTE @ 1 April 2018	(Leavers)/ Joiners/ Transfers	FTE @ 31 March 2019
Chief Executive	37.13	+0.60	36.49
Governance	46.3	+2	50.69
Corporate Resources	45.10	+0.22	47.23
Operations and Commercial	93.03	0.00	101.31
HR & Audit	26.59	+1	27.44
Total Staff FTE	248.15	+3.82	263.16

Operations and Commercial

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
MUS002	The number of visits to the museum in person per 1,000 population	229.11	200	69.48	76.18	42.00	46.13	233.79		▲	Green
PKG003	Number of PCNS issued	17,433	N/A	3794	2688	2975	3635	13092		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%	75%	81.33%		▼	Green
PLA002	Percentage of non-major planning applications determined in 8 weeks (exc. Section 106 agreements)	87.50%	75%	88.83 %	83.1%	88%	73%	83.23%		▼	Green
PLA003	The percentage of decisions for major applications overturned at appeal (+)	2.70%	<10%	16%	5%	0%	7.6%	5.7%	52	▼	Green
PLA004	The percentage of decisions for non-major applications overturned at appeal (+)	3.15%	<10%	0.87%	0.4%	0.1%	0.7%	0.9%	791	▼	Green
PLA007	Number of new houses completed.	106 (Base at 31.03.18 = 52526)	N/A	70	200	120	130	5304620%		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	18	4094		N/A	N/A

Operations and Commercial

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
PLA009	% of appeals upheld by the Planning Inspectorate as a % of those submitted	N/A	N/A	23%	10.5%	33%	20%	22%		N/A	N/A
WAS003	Number of collections missed per 100,000 collections of household waste.	3.75	15	5	25.68	14.92	4.72	12.58		▲	Green
WAS010	Residual household waste per household	339kg	350kgs	365kgs	361kgs	355kgs	355kg	359kg (awaiting March 2019)		▶	Amber
WAS011	Household waste sent for reuse, recycling or composting	49.50%	50%	48%	48%	49%	46%	48% (awaiting March 2019)		▼	Amber
WAS012	Environmental cleanliness: Percentage of streets containing litter	6.75%	5%	6%	7%	8%	3%	6%		N/A	N/A
WAS013	Environmental cleanliness: Percentage of street containing detritus	14.25%	10%	23%	26%	14%	15%	19.5%		N/A	N/A

Strategic Director (Operations and Commercial) comments

Performance:

A significant amount of officer time has been spent over recent months on contingency planning for a range of Brexit outcomes, which has created pressures on staff time especially within the parking and transportation team.

The Planning & Regeneration Department has implemented a new planning computer system (Uniform) during this quarter, which involved some system down-time that has impacted on this quarter's figures for determining planning applications. The out-turn for the year on the two main indicators (PI001 and 2) are indicative as the performance data has not migrated across correctly. We are confident that both performance targets have been exceeded. Appeal performance

Operations and Commercial

remains within target with 4 out of 5 appeals being dismissed.

Performance within other service areas remains strong.

Key Initiatives/Outcomes:

Planning & Regeneration

The implementation of Uniform over recent months has provided an impetus to the digital transformation of the service. Following an internal review of the service undertaken in 2018 an Action Plan has been prepared and this will now be led by the new Head of Service, Lois Jarrett who joins the Council on 13 May.

Commercial Services

Parks & Open Spaces

The new leisure centre landscaping has now been completed by the in-house GM team.

This year's winter works programme has been completed across the district with assistance again for the Kearsney Parks project by works being carried out by the in house team. Works in some of the cemeteries and closed churchyards has taken place to remove self-sown trees and ivy covering graves. Works will continue with changes to shrub beds, hedges and flower beds throughout the year. Friends groups being formed to help take over enhancements to various sites across the district.

The Kearsney Parks Project Buildings contract has been awarded and construction is progressing well. The Landscape contract has just been awarded. The project is still on course for completion by June 2020. An additional officer is being recruited to complete the team required to manage this project in May 2019.

The WCCP continues to embed new ways of working and new funding is being sourced and being received. This area is starting to become more commercially focused with opportunities to expand in the coming months and years Discussions with partner organisations regarding future funding are going very well.

There is a significant list of projects large and small within this service area which continues to grow year on year with no major increase to the overall budget.

Transport & Parking Services:

This area continues to perform effectively with work starting on a review of all areas of the service with an increasing focus on the strategic direction of the service recognising the interdependencies between parking & transport and other areas of the council. Parking income is down due in part to the St James car park being free for a large part of the year and the loss of income streams from car parks at Dover and Tides Leisure Centre.

Waste services:

The current contract is still going well and the team and consultants are now working on the new contract due to start in January 2021. The business case for carrying out street cleansing services in-house has been reviewed as part of this process.

Operations and Commercial

Museum & Tourism

The two year temporary appointment of a Collections Manager has begun the process of the relocation of the museum stores. The moving of these is a prerequisite for the NLHF (formerly HLF) funded project to restore and refurbish Maison Dieu in Dover, a project that is well underway with the appointment of a Project Management Team, Activity Planner, Architect, Designer and Archaeologist.

The Tourism Strategy consultation was very well attended and the material gained from the discussions will be woven in to the emerging strategy that is being driven forward by the new Strategic Tourism Manager.

Asset & Building Control

The highlight of the past three months and indeed the year has been the successful opening of the new Dover District Leisure Centre, which opened on time and on budget. Other key projects undertaken during this period include:

- Work to lower deck Deal pier completed
- Middle Street/Union Road car park resurfacing undertaken.
- NTH on site and progressing on schedule – all ground works complete, steel work completed, roof 50% complete
- WM&S contractors on site, Homes England funding secured, marketing agent secured.
- Demolition of old DLC –negotiations progressing in respect of extent of works and interaction with archaeology.
- Refurb works to Tides completed.

Concerns/Risks:

Ongoing work seeking to limit the impact of significant congestion in the District as a consequence of Brexit. Business continuity plans are being reviewed.

Parking income is becoming a concern with the loss of car parks and limited scope to increase parking charges.