

Dover District Council Performance Report For the Quarter Ending – 30 September 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%	24	73%					▲
Amber	7	21%	7	21%					▶
Red	5	15%	2	6%					▲
Total	33	100%	33	100%					

Shared Services Performance

EK Services & DDC Digital											
PI	Description	Outturn 2018/19	DDC Target 2019/20	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	91%	Data for information only	91%	92%			91.5%	54,634	▲	N/A
EKS01d	Percentage of incidents resolved within agreed target response time - ICT	96%	95%	96%	96%			96%		▶	Green
EKS02d.1	Percentage of incidents resolved within 1 working day	72%	60%	64%	63%			63.50%		▼	Green

EK Services & DDC Digital

PI	Description	Outturn 2018/19	DDC Target 2019/20	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%	80%	85%	82%			83.50%		▼	Green
EKS04d	Percentage availability of email service	100%	97.50%	100%	100%			100%		▶	Green
PLA005	Percentage of electronic planning applications received	80.52%	80%	91.70%	82.64%			87.17%	438	▼	Green
WEB001	Percentage availability of the corporate website (DDC responsibility)	99.98%	99.50%	99.98%	99.99%			9.99%		▶	Green
WEB002	Number of Keep me Posted subscriptions	9,938	N/A	10,396	32,298			32,298		▲	N/A
WEB003	Facebook subscribers	6,754	N/A	6,899	7,241			7,241		▲	N/A

EKS Director's Comments

Performance:

Performance remains within target for the second quarter this year.

Key Initiatives/Outcomes:

Nothing to report for Q2

Concerns/Risks

Nothing to report for Q2

Civica											
PI	Description	Outturn 2018/19	DDC Target 2019/20	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	Pay benefit quickly	6.07 days	8.5 days	8.38 days	6.10 days			7.40 days		▲	Green
KPI02-D	Percentage of correct Housing Benefit and Council Tax Benefit decisions	97.18%	96%	97.38%	97.62%			97.45%		▲	Green
Council Tax											
KPI03-D	The percentage of council taxes due for the financial year which were received in year by the authority.	97.66%	97.80%	28.78%	56.20%			56.20%		N/A	N/A
Business Rates											
KPI04-D	Percentage of Business Rates collected	98.21%	98.20%	29.63%	56.28%			56.28%		▲	Green
Customer Services											
KPI06-D	Average call waiting time in seconds	74 seconds	233 seconds	349 seconds	251 seconds			302 seconds		▲	Amber

Civica Comments

Performance:

- The target for speed of Benefits processing was exceeded this month.
- No accuracy checks were carried out in September, due to the Quality Assessment team working on the annual subsidy audit.
- Council Tax collection remains under profile and discussions are ongoing regarding Civica's request for a review of the current KPI target and relief for 18/19.
- The profiled Business Rates collection target was met this month.
- Customer satisfaction is at 97.3% this month. As agreed with the s151 officers, the baseline target will be agreed at the end of this financial year.
- The call wait time target was met. A formal contract change request for this KPI is currently being considered by the Contract Strategic Board (CSB).
- All customer feedback responded to this month was completed within the required timescale and is slightly lower than expected levels.

Key Initiatives/Outcomes:

- Open Portal – We have been attempting to launch Open Portal for several months, but we are still awaiting client sign off for the use of the product. This will give customers access to view their Benefit claims, Council Tax accounts, NDR Accounts, Sundry Debtor accounts and landlord accounts.
- Open Channel – We were hoping to launch Open Channel – online update of Council Tax accounts and Business Rates accounts with all 3 partners. This is aligned to the Open Portal delay
- National Customer Service Week - Invitations have been extended to all Members and service leads to visit the contact centre during Customer Service Week. This will give all participants the opportunity to gain insight into the contact centre as well as the types and level of contact experienced on a day to day basis.

Concerns/Risks:

Nothing to report for Q2

EK Housing

PI	Description	Outturn 2018/19	DDC Target 2019/20	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	20.48 days	16.5 days	22.91 days	17.16 days			19.87 days	635 days; 37 re-lets	▲	Amber
EKHC2	Rent arrears as % of annual debit	4.11%	4.55%	4.73%	4.10%			4.10%	£798,680 of £19,497,245	▲	Green
EKHC3	Former tenant arrears as % of annual debit	1.24%	0.50%	1.48%	1.55%			1.55%	£301,824 of £19,491,245	▼	Red
EKHD1	Total current tenant arrears (including court costs)	£ 787,875	N/A	£ 869,298	£ 798,680			£798,680		▲	N/A
EKHD2	Average current tenant arrears per rented unit	£183.78	N/A	£202.76	£185.83			£185.83	£798,680/4298	▲	N/A
EKHD3	Total former tenant arrears (including court costs)	£ 237,626	N/A	£ 271,412	£ 301,824			£301,824		▼	N/A
EKHD4	Amount of former tenant arrears written off	£0.00	N/A	£0.00	£0.00			£0.00		▶	N/A
EKHM1	Percentage of total responsive jobs completed on time	98.11%	98%	97.92%	97.74%			97.83%	97.83%	▼	Amber
EKHM5	Percentage of properties with a valid gas safety certification	99.43%	100%	99.6%	99.97%			99.97%	3964 of 3965	▲	Green

East Kent Housing Director's Comments:

Performance:

- Re-let times have been affected by the number of properties requiring asbestos surveys and/or asbestos removal (during which time we cannot access the property to carry out void work). Despite this, performance has improved this quarter. Asbestos surveys were carried out in 25 properties this quarter (68%) and asbestos removed in 13 (35%).

EK Housing

- Current tenant arrears are currently on target and on track for remaining on target for the year.
- Performance in responsive repairs is outside target. This has affected routine and non-urgent repairs; emergency repairs and appointments are both on target.
- As at 30 September 2019, 1 Dover property had an outstanding LGSR. This has now been completed.

Key Initiatives/Outcomes:

Since April we have been working with a new Asbestos contractor and, although this is now working well, there were some delays in completing asbestos surveys initially, which have affected our void time. This has now been addressed and should not adversely affect void performance going forward. We recognise that despite this our void times are still high (see concerns/risks below).

As well as the total current tenant arrears (shown above) we also monitor arrears levels for UC claimants and non-UC claimants separately. All three indicators are measured against the same base projection of annual rent to understand the impact UC arrears have on the overall figure. For example, of the 4.1%, 2.56% is UC arrears and 1.53% is non-UC arrears. Current Arrears performance is in line with expectations.

Repair performance is monitored regularly with Mears and issues related to their performance have been raised at their most recent Core Group meeting.

Concerns/Risks:

Our void times (both including and excluding Major Work) have been affected by an increased amount of Major Work being undertaken across all four areas. This has a resourcing and time impact on our main contractor, Mears. We are undertaking some analysis to understand the types and amount of work being done, to better plan for this going forward.

EKH Key Performance Report Q2 DOVER



Generated on: 18 October 2019

Quarterly performance is shown against the cumulative year-to-date position for 2019/20. **Traffic Light Icon** indicates whether we are on target for the quarter; **Trend Arrow** indicates direction of performance from previous quarter.

Key:

- On target
- With 5% of target
- Performance improving
- Performance is the same
- Off target
- No target (data only)
- Performance worsening
- Data is missing

Code	Improvement Plan KPIs	2018/19 Year End Value	Q1 2019/20 Value	Q2 2019/20 Value	2019/20 Value	Trend Arrow	Traffic Light Icon	Current Target
IMPO1 EKH	Average Days to produce procurement specifications	-	25.5	20.29	22.69			20
	<i>Total days to complete procurement specifications</i>		153	142	295			
	<i>Number of procurement specifications produced in the period</i>		6	7	13			
IMPO2 EKH	Percentage of Capital procurements (projects) delivered YTD	-	50%	100%	100%			95%
	<i>Number of Capital projects delivered YTD</i>		3	13	13			
	<i>Number of Capital projects due YTD</i>		6	13	13			
IMPO3a EKH	Percentage of procurement enquiries responded to on time	-	98.93%	100%	99.5%			100%
	<i>Number of procurement enquiries responded on time</i>		278	321	599			
	<i>Number of procurement enquiries responded to in the period</i>		281	321	602			
IMPO3b EKH	Average days to respond to procurement enquiries	-	0.35	0.47	0.41			5
	<i>Total days to respond to procurement enquiries</i>		97	151	248			
	<i>Number of procurement enquiries responded to in the period</i>		281	321	602			
IMPO4 EKH	Number of Core group meetings held	-	2	2	4			2 (per Qtr.)

Code	Improvement Plan KPIs	2018/19 Year End Value	Q1 2019/20 Value	Q2 2019/20 Value	2019/20 Value	Projected Year-end	Traffic Light Icon	Year-end Target
IMP05 DDC	Percentage of capital programme spent	71.41%	3.45%	10.73%	10.73%	(98.1%)		95%
	<i>Total capital spend</i>	3,167,500	£116,483	£362,231	£362,231	£3,311,000		
	<i>Latest agreed capital budget</i>	2,261,883	£3,375,000	£3,375,000	£3,375,000			
	<i>Committed spend</i>			£1,877,994	£1,877,994			
IMP05 EKH	Percentage of capital programme spent	52.26%	3.37%	tbc				95%
	<i>Total capital spend</i>	16,689,829	£740,626					
	<i>Latest agreed capital budget</i>	8,721,944	£21,989,231					
	<i>Committed spend</i>							

Code	Improvement Plan KPIs	2018/19 Year End Value	Q1 2019/20 Value	Q2 2019/20 Value	2019/20 Value	Trend Arrow	Traffic Light Icon	Current Target
IMP06 DDC	Percentage of properties that meet decent homes standard	99.1%	99.25%	99.93%	99.93%	↑		99%
	<i>Number of properties that meet decent homes standard</i>	4,526	4,527	4,553	4,553			
	<i>Number of properties as reported on SAM</i>	4,567	4,561	4,556	4,556			
IMP06 EKH	Percentage of properties that meet decent homes standard	98.24%	98.28%	99.93%	99.93%	↑		99%
	<i>Number of properties that meet decent homes standard</i>	16,677	16,374	16,657	16,657			
	<i>Number of properties as reported on SAM</i>	16,447	16,660	16,669	16,669			
IMP09 DDC	Percentage of day-to-day repair post-inspections completed	-	7.97%	14.47%	10.79%	↑		10%
	<i>Number of day-to-day repair post-inspections completed in the period</i>		237	330	567			
	<i>Number of repairs available for post-inspection in the period</i>		2,973	2,281	5,254			
IMP09 EKH	Percentage of day-to-day repair post-inspections completed	-	8.69%	10.67%	9.85%	↑		10%
	<i>Number of day-to-day repair post-inspections completed in the period</i>		741	1,278	2,019			
	<i>Number of repairs available for post-inspection in the period</i>		8,523	11,982	20,505			

Code	Improvement Plan KPIs	2018/19 Year End Value	Q1 2019/20 Value	Q2 2019/20 Value	2019/20 Value	Trend Arrow	Traffic Light Icon	Current Target
IMP11 DDC	Percentage of potential UC claimants contacted on time	-	100%	100%	100%	▬	✔	100%
	<i>Number of potential UC claimants contacted on time</i>		25	126	225			
	<i>No. of potential UC claimants responded to in the period</i>		25	126	225			
IMP1 1 EKH	Percentage of potential UC claimants contacted on time	-	100%	100%	100%	▬	✔	100%
	<i>Number of potential UC claimants contacted on time</i>		243	449	855			
	<i>No. of potential UC claimants responded to in the period</i>		243	449	855			
IMP1 2 DDC	UC Arrears as % of the projected annual rental income	-	2.68%	2.56%	2.56%	↓	✔	3.3%
	<i>Universal Credit Figure (Arrears)</i>		£493,287	£499,713	£499,713			
	<i>The projected annual rental income</i>		£18,373,882	£19,491,245	£19,491,245			
IMP1 2 EKH	UC Arrears as % of the projected annual rental income	-	2.2%	2.26%	2.26%	↓	✔	3.3%
	<i>Universal Credit Figure (Arrears)</i>		£1,548,264	£1,661,670	£1,661,670			
	<i>The projected annual rental income</i>		£70,337,412	£73,542,012	£73,542,012			

Code	Improvement Plan KPIs	2018/19 Year End Value	Q1 2019/20 Value	Q2 2019/20 Value	2019/20 Value	Trend Arrow	Traffic Light Icon	Current Target
IMP13 DDC	Non-UC Arrears as % of projected annual rental income	-	2.05%	1.53%	1.53%	↑	🛑	1.25%
	<i>Total current tenant arrears (Excluding UC)</i>		£376,011	£298,967	£298,967			
	<i>The projected annual rental income</i>		£18,373,882	£19,491,245	£19,491,245			
IMP13 EKH	Non-UC Arrears as % of projected annual rental income	-	1.8%	1.65%	1.65%	↑	🛑	1.25%
	<i>Total current tenant arrears (Excluding UC)</i>		£1,264,467	£1,215,317	£1,215,317			
	<i>The projected annual rental income</i>		£70,337,412	£73,542,012	£73,542,012			
IMP14 DDC	Total current tenant arrears as % of projected annual rental income	4.11%	4.73%	4.1%	4.1%	↑	✅	4.55%
	<i>Total current tenant arrears</i>		£869,298	£798,680	£798,680			
	<i>The projected annual rental income</i>		£18,373,882	£19,491,245	£19,491,245			
IMP14 EKH	Total current tenant arrears as % of projected annual rental income	3.51%	4.15%	3.91%	3.91%	↑	✅	4.55%
	<i>Total current tenant arrears</i>		£2,916,857	£2,876,987	£2,876,987			
	<i>The projected annual rental income</i>		£70,337,412	£73,542,012	£73,542,012			
IMP15 DDC	Garage arrears as a % of the projected annual rental income	0.64%	0.53%	1.16%	1.16%	↓	🛑	0.39%
	<i>Garage arrears</i>		£2,205	£5,080	£5,080			
	<i>Projected annual garage rental income</i>		£419,165	£437,276	£437,276			
IMP15 EKH	Garage arrears as a % of the projected annual rental income	1.03%	1.41%	1.27%	1.27%	↑	🛑	0.39%
	<i>Garage arrears</i>		£18,473	£17,135	£17,135			
	<i>Projected annual garage rental income</i>		£1,305,833	£1,349,182	£1,349,182			

Code	Improvement Plan KPIs	2018/19 Year End Value	Q1 2019/20 Value	Q2 2019/20 Value	2019/20 Value	Trend Arrow	Traffic Light Icon	Current Target
IMP16 DDC	Percentage of RWO charges raised YTD	-	0%	28.57%	28.57%	↑	🛑	100%
	<i>Number of RWO charges raised</i>		0	4	4			
	<i>Number of RWO charges required</i>		11	14	14			
IMP16 EKH	Percentage of RWO charges raised YTD	-	20.83%	58.11%	58.11%	↑	🛑	100%
	<i>Number of RWO charges raised</i>		10	43	43			
	<i>Number of RWO charges required</i>		48	74	74			
IMP19a DDC	Percentage of all complaints closed on time	92.59%	92.68%	97.37%	94.94%	↑	✅	95%
	<i>Number of all complaints closed on time</i>		38	37	75			
	<i>The total number of all complaints closed</i>		41	38	79			
IMP19b DDC	Average days taken to close complaints	8.33	6.1	7.24	6.65	↓	✅	10
	<i>Total time taken to close all stage 1 & stage 2 complaints</i>		250	275	525			
	<i>The total number of all complaints closed</i>		41	38	79			
IMP19a EKH	Percentage of all complaints closed on time	90.94%	86.67%	95.6%	91.35%	↑	✅	95%
	<i>Number of all complaints closed on time</i>		143	174	317			
	<i>The total number of all complaints closed</i>		165	182	347			
IMP19b EKH	Average days taken to close complaints	8.18	7.9	7.72	7.81	↑	✅	10
	<i>Total time taken to close all stage 1 & stage 2 complaints</i>		1304	1405	2709			
	<i>The total number of all complaints closed</i>		165	182	347			
IMP22 EKH	Percentage of permanent staff in the organisation	-	92.22%	92.22%	92.22%	▬	⚠️	93%
	<i>Number of permanent staff in establishment posts</i>		166	166	166			
	<i>Number of establishment posts</i>		180	180	180			

Code	Gas Servicing and heating repairs	2018/19 Year End Value	Q1 2019/20 Value	Q2 2019/20 Value	2019/20 Value	Trend Arrow	Traffic Light Icon	Current Target
GAS01 DDC	Percentage of emergency heating repairs completed on time	92.74%	92.44%	96.77%	93.94%	↑	⚠	98%
	<i>No. emergency & vital heating repairs completed on time</i>		489	270	759			
	<i>Number of emergency & vital heating repairs completed</i>		529	279	808			
GAS01 EKH	Percentage of emergency heating repairs completed on time	93.05%	93.08%	96.84%	94.47%	↑	⚠	98%
	<i>No. emergency & vital heating repairs completed on time</i>		1398	858	2256			
	<i>Number of emergency & vital heating repairs completed</i>		1502	886	2388			
GAS02 DDC	Percentage of routine heating repairs completed on time	98.21%	93.8%	94.55%	93.89%	↑	⚠	98%
	<i>No. routine heating repairs completed on time</i>		1104	156	1260			
	<i>No. routine heating repairs completed</i>		1177	165	1342			
GAS02 EKH	Percentage of routine heating repairs completed on time	97.95%	94.62%	94.04%	94.54%	↓	⚠	98%
	<i>No. routine heating repairs completed on time</i>		3323	489	3812			
	<i>No. routine heating repairs completed</i>		3512	520	4032			
GAS03 DDC	Percentage of heating repair appointments kept	94.58%	80.54%	100%	91.21%	↑	✅	95%
	<i>No. heating repair appointments kept</i>		1374	2071	3445			
	<i>Number of heating repair appointments made</i>		1706	2071	3777			
GAS03 EKH	Percentage of heating repair appointments kept	95.1%	91.42%	100%	96.38%	↑	✅	95%
	<i>No. heating repair appointments kept</i>		4593	6889	11482			
	<i>Number of heating repair appointments made</i>		5024	6889	11913			

Code	Gas Servicing and heating repairs	2018/19 Year End Value	Q1 2019/20 Value	Q2 2019/20 Value	2019/20 Value	Trend Arrow	Traffic Light Icon	Current Target
GAS04 DDC	Percentage of tenants satisfied with the most recent heating repair	87.18%	78.15%	84.62%	80.09%	↑	🛑	98%
	<i>No. very or fairly satisfied with gas repair works</i>		118	55	173			
	<i>No. customer satisfaction surveys undertaken on gas repair works</i>		151	65	216			
GAS04 EKH	Percentage of tenants satisfied with the most recent heating repair	88.86%	78.61%	88.83%	81.79%	↑	🛑	98%
	<i>No. very or fairly satisfied with gas repair works</i>		327	167	494			
	<i>No. customer satisfaction surveys undertaken on gas repair works</i>		416	188	604			
GAS05 DDC	Percentage of properties with a valid LGSR	99.43%	99.6%	99.97%	99.97%	↑	⚠️	100%
	<i>Number properties with a valid LGSR</i>	4017	4017	3964	3964			
	<i>Number properties requiring an LGSR</i>	4040	4033	3965	3965			
GAS05 EKH	Percentage of properties with a valid LGSR	99.40%	99.48%	99.91%	99.91%	↑	⚠️	100%
	<i>Number properties with a valid LGSR</i>	14212	14220	13757	13757			
	<i>Number properties requiring an LGSR</i>	14298	14295	13770	13770			

Code	Day-to-day repairs	2018/19 Year End Value	Q1 2019/20	Q2 2019/20	2019/20	Trend Arrow	Traffic Light Icon	Current Target
REP01 DDC	Percentage of emergency repairs completed on time	99.67%	99.79%	99.47%	99.62%	↓	🟢	98%
	<i>Number of day to day Emergency Repairs completed on time</i>		484	566	1050			
	<i>Number of day to day Emergency Repairs Completed</i>		485	569	1054			
REP01 EKH	Percentage of emergency repairs completed on time	99.56%	99.41%	99.68%	99.56%	↑	🟢	98%
	<i>Number of day to day Emergency Repairs completed on time</i>		1528	1865	3393			
	<i>Number of day to day Emergency Repairs Completed</i>		1537	1871	3408			
REP02 DDC	Percentage of routine repairs completed on time	97.87%	97.49%	97.28%	97.38%	↓	🟡	98%
	<i>Number day to day routine repairs completed on time</i>		2171	2292	4463			
	<i>Number of day to day Routine Repairs completed</i>		2227	2356	4583			
REP02 EKH	Percentage of routine repairs completed on time	98.56%	98.79%	98.98%	98.89%	↑	🟢	98%
	<i>Number day to day routine repairs completed on time</i>		6860	7402	14262			
	<i>Number of day to day Routine Repairs completed</i>		6944	7478	14422			
REP05 DDC	Percentage of repair appointments kept	98.58%	98.95%	97.97%	98.46%	↓	🟢	96%
	<i>Number of day to day repair appointments kept</i>		3593	3628	7221			
	<i>Number of day to day repair appointments made</i>		3631	3703	7334			
REP05 EKH	Percentage of repair appointments kept	97.11%	97.18%	96.71%	96.94%	↓	🟢	96%
	<i>Number of day to day repair appointments kept</i>		9193	9432	18625			
	<i>Number of day to day repair appointments made</i>		9460	9753	19213			

Code	Day-to-day repairs	2018/19 Year End Value	Q1 2019/20 Value	Q2 2019/20 Value	2019/20 Value	Trend Arrow	Traffic Light Icon	Current Target
REP06 DDC	Percentage of tenants satisfied with day to day repairs	98.77%	100%	100%	100%	▬	✓	98%
	<i>No. very or fairly satisfied with most recent repair</i>		991	1200	2191			
	<i>No. customer satisfaction surveys undertaken on most recent repair</i>		991	1200	2191			
REP06 EKH	Percentage of tenants satisfied with day to day repairs	98.86%	99.96%	99.93%	99.94%	↓	✓	98%
	<i>No. very or fairly satisfied with most recent repair</i>		2356	2822	5178			
	<i>No. customer satisfaction surveys undertaken on most recent repair</i>		2357	2824	5181			

Code	Voids and re-lets	2018/19 Year End Value	Q1 2019/20 Value	Q2 2019/20 Value	2019/20 Value	Trend Arrow	Traffic Light Icon	Current Target
VOID01 DDC	Average days to re-let all properties excluding major works	20.48	22.91	17.16	19.87	↑	⚠	16.5
	<i>Total days to re-let ALL properties excluding major works</i>	4546	756	635	1391			
	<i>Total number of all re-lets made in the period</i>	222	33	37	70			
VOID01 EKH	Average days to re-let all properties excluding major works	20.15	20.21	16.25	18.09	↑	✅	16.5
	<i>Total days to re-let ALL properties excluding major works</i>	15297	3396	3136	6532			
	<i>Total number of all re-lets made in the period</i>	759	168	193	361			
VOID02 DDC	Average days to re-let all properties including major works	22.86	25.15	39.7	32.84	↓	🛑	22.75
	<i>Total days to re-let ALL properties including major works</i>	5075	830	1469	2299			
	<i>Total number of all re-lets made in the period</i>	222	33	37	70			
VOID02 EKH	Average days to re-let all properties including major works	27.61	35.44	43.41	39.7	↓	🛑	22.75
	<i>Total days to re-let ALL properties including major works</i>	20955	5954	8379	14333			
	<i>Total number of all re-lets made in the period</i>	759	168	193	361			
VOID03 DDC	Average days major works voids spent in major works	33.06	24.67	59.57	53.41	↓	📊	
	<i>Total days all properties spent in major works during the period</i>	529	74	834	908			
	<i>Total number of re-lets that underwent major works</i>	16	3	14	17			
VOID03 EKH	Average days major works voids spent in major works	32.52	42.26	47.55	45.66	↓	📊	
	<i>Total days all properties spent in major works during the period</i>	5658	2578	5230	7808			
	<i>Total number of re-lets that underwent major works</i>	174	61	110	171			

Corporate Resources

PI	Description	Outturn 2018/19	DDC Target 2019/20	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	98%	91.50%	98%	96%			97%	1733	▼	Green
CSU001	Percentage of ASB cases resolved within 30 days	96.43%	98%	100%	100%			100%	89	▶	Green
ENH005	Percentage of complaints regarding nuisance responded to within 5 working days	99.50%	95%	97%	99%			98%	313	▲	Green
ENH012	Number of Fixed Penalty Notices issued for litter	881	N/A	610	497			1107		N/A	N/A
ENH013	Percentage of stray dog enquiries responded to within target time.	100%	95%	100%	100%			100%	66	▶	Green
ENH015	Number of Fixed Penalty Notices issued for dog fouling	6	N/A	1	0			1		N/A	N/A
ENH016	Number of Envirocrime prosecutions completed	200	N/A	1	14			15		N/A	N/A
GOV001	Number of working days/shifts lost due to sickness absence per FTE	8.30 days	N/A	2.34 days	1.88 days			4.22 days		▲	compare to Q2 2018/19
GOV002	Number of working days/shifts lost due to long term sickness absence over 10 days per FTE	5.32 days	N/A	1.85 days	1.42 days			3.27 days		▲	compare to Q2 2018/19
GOV003	The number of second stage complaints referred to the Council's Complaints Officer	20	N/A	10	3			13		N/A	N/A
GOV004	The number of FOI requests received	1071	N/A	248	313			561		N/A	N/A
HOU010a	Number of households living in Temporary Accommodation including B&B	124	90	135	137			137		▼	Red

Corporate Resources

PI	Description	Outturn 2018/19	DDC Target 2019/20	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	24	19			19		▲	Green
HOU011	The number of households presenting as homeless where a duty to re-house is accepted	109	N/A	25	39			64		▼	N/A
HOU012	The number of children in B&B and nightly paid	183	N/A	110	124			124		▼	N/A
LIC005	The percentage of licensed premises inspections completed by target date	99.25%	80%	96%	100%			98%	24	▲	Green
LIC006	The percentage of unopposed licensing and permit applications processed within 5 working days	99.25%	75%	99%	99%			99%	327	▶	Green
PSH007	Number of DFG applications completed (for information only)	107	N/A	17	33			50		▲	N/A
PSH008	Percentage of completed DFG applications approved within 10 working days from receipt of application	79%	N/A	84%	82%			83%		▼	N/A

Strategic Director (Corporate Resources) comments

Performance Summary – General Fund, HRA and Capital

Performance:

General Fund Revenue Budget

- As at 30th June 2019 the General Fund was projecting a surplus of £107k, an improvement of £79k on the original budgeted surplus of £28k.
- The Council's budgeted investment return for 2019/20 is £1,824k (incl. HRA).
- £49.6 million of investments are managed in-house as at 30th June 2019, of which £48m is invested in pooled investment funds.
- During the quarter additional Government grants were received for the impact of Brexit on the district. Work is underway to allocate these funds appropriately to protect the provision of services and support the district in the event on a no-deal scenario.
- The latest forecast for Business Rates indicates that the growth budgeted has been slightly exceeded (by £120k), but this will not be recognised until future years.
- The Combined Heat and Power Plant at Discovery Park has finally been valued by VOA and added to the 2017 list, with some backdating of liability into the 2018/19 year. The final valuation exceeds the VOA's earlier estimate, resulting in additional Renewable Energy growth retained. However, this income will be carried forward to 2020/21 for formal recognition under the statutory accounting arrangements, and therefore has no immediate impact on the current year's results, but is good news for the Council going forwards, assuming the assessment of its value by VOA is robust

Housing Revenue Account

- The 2019/20 budget forecast a surplus of £2k with a HRA balance of £1.014m.
- Since April 2019 there have been issues identified with compliance at East Kent Housing relating, in particular, to gas servicing, electrical testing, legionella, asbestos and fire safety. The previous gas servicing contractor, P&R have terminated their contract, an interim supplier has been in place and the new contractor is due to mobilise from 1st November.
- The Council is in legal dispute with P&R over charges raised under the contract and EKH have also requested additional resources to manage the replacement contract.
- At the time of writing, the backlog of gas compliance work has been cleared. EKH are working to bring the other compliance areas up to the required standard.
- At its meeting on 2nd September Cabinet delegated to the Strategic Director (Corporate Resources) authority to approve additional management fee payments to East Kent Housing, in consultation with the Portfolio Holders for Finance & Governance and Housing & Health, providing that this remains within overall Housing Revenue Account resources for 2019/20 and the Budget and Policy Framework. The total additional resources to be requested by EKH have not yet been fully quantified and this work is on-going.
- The consultation on the the future of EKH has now been prepared and will be posted out to all tenants, leaseholders and relevant stakeholders across all four EKH Local Authority areas from 22 October 2019. The consultation will run for an eight week period until 20 December 2019
- Dover continues to see an increase in homeless presentations which is reflective of the trend nationally. Although the number of families placed in temporary accommodation has increased the majority of these households are offered self contained accommodation of equal standard to that of DDC owned stock. At the end of quarter two there were 19 households in B&B most of whom were single people. There were no children in B&B on that date

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 (30th September 2019)	Current year £000	Total Cost of Programme £000
Opening position as at 30th June 2019	67,344	253,684
Phasing changes to reflect the 2019/20 expected outturn.	(266)	-
Additional funding has been added to the programme including £300k for the Bus Rapid Transport Route following confirmation of the Homes England grant funding.	6	306
Reductions have been made to the programme including £174k social care reduction to the KCC Better Care Fund grant for DFGs.	(187)	(187)
Total Capital Programme – position as at 30th September 2019	67,344	253,684

Key Concerns / Risks:

- Brexit and the impact on the Port of Dover and East Kent generally, remains a concern, and we continue to work with our partners on the Kent Resilience Group to plan for a range of eventualities.
- The position supporting homelessness remains volatile with an on-going high level of applications to the Council for support. The trends and therefore budget impact are difficult to forecast and influenced by a wide range of factors, it continues to be monitored on a regular basis.
- Investment income remains under pressure from low interest rates and uncertainty pending Brexit. However, we now have £48m invested 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. These investments are considered longer term and enable us to increase returns for current and future years, although the capital value can fluctuate.
- 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.
- There are also upside risks in respect of business rates, such as the favourable impact of being in a Kent-wide business rates pool (as a 'shadow member'), enabling the usual 50% levy on growth to be significantly reduced. Additionally the positive impact of changes to occupancy at Discovery Park has improved the levels of Enterprise Zone relief and its compensatory grant from Central Government.

Initiatives/Outcomes:

The projected outturns for General Fund, HRA and Capital Programme do not indicate the need for corrective action in 2019/20 at

Division	FTE @ 1 April 2019	(Leavers)/ Joiners/ Transfers	FTE @ 30 September 2019
Chief Executive	36.49	+3.19	39.68
Governance	50.69	+1.89	52.58
Corporate Resources	47.23	+2.47	49.70
Operations and Commercial	101.31	+1.77	103.08
HR & Audit	27.44	+0.19	27.63
Total Staff FTE	263.16	+9.51	272.67

Operations and Commercial

PI	Description	Outturn 2018/19	DDC Target 2019/20	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	233.79	200	66.68	70.63			137.31		▲	Green
PKG003	Number of PCNS issued	13092	N/A	3,032	3,400			6,432		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	81.33%	65%	81.25%	81.81%			81.53%	11	▲	Green
PLA002	Percentage of non-major planning applications determined in 8 weeks (exc. Section 106 agreements)	83.23%	75%	78.13%	81.37%			79.75%	204	▲	Green
PLA003	The percentage of decisions for major applications overturned at appeal (+)	5.7%	<10%	6.25%	9.09%			7.67%		▼	Green
PLA004	The percentage of decisions for non-major applications overturned at appeal (+)	0.9%	<10%	0.93%	1.47%			1.20%		▼	Green
PLA007	Number of new houses completed.	53,046	N/A	68	80			53,194		N/A	N/A
PLA008	Growth in Business Rates base (number of registered businesses)	4,094	N/A	6	13			4,113		N/A	N/A

Operations and Commercial

PI	Description	Outturn 2018/19	DDC Target 2019/20	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	22%	N/A	15%	23.50%			19.25%	17	N/A	N/A
WAS003	Number of collections missed per 100,000 collections of household waste.	12.58	15	4.16	8.31			6.24		▼	Green
WAS010	Residual household waste per household	359kg	350kg	357.67 kg	357.52 kg (July & Aug)			357.59kg (Est)		▶	Amber
WAS011	Household waste sent for reuse, recycling or composting	48%	50%	48%	48% (July & Aug)			48% (Est)		▶	Amber
WAS012	Environmental cleanliness: Percentage of streets containing litter	6%	5%	1.25%	3%			2.12%		N/A	N/A
WAS013	Environmental cleanliness: Percentage of street containing detritus	19.5%	10%	11.74%	19%			15.37%		N/A	N/A

Strategic Director (Operations and Commercial) comments

Performance:

Performance across all service areas remains reasonably strong, with no areas giving any cause for concern. County-wide data for 2018/19 received from the Kent Resource Partnership indicates that Dover DC was:

- 5th best performing District in Kent for the percentage recycled. (47% with the range from 25.9% to 53.4%, average 43.4%)
- Best performing in Kent for residual household waste tonnages per household (355kg with the highest being 605kg, average 454kg)

Operations and Commercial

Key Initiatives/Outcomes:

Planning & Regeneration

Performance for the determination of major planning applications remains very strong and is above both the DDC and National target. Performance for non-major applications has improved significantly over the quarter, and again is well above both the DDC and National target. This remains a key area for performance improvement for DM given the higher target/numbers. Staff have been working hard on embedding the use of Uniform which now enables managers to better monitor progress in processing applications with new weekly management reports being produced. Appeals performance is strong with only 1 (of 2) major appeals and 3 other ones having been allowed during Q2. This indicates that the small number of cases that are refused reflect sound decision making.

Much officer time continues to be expended on the review of the Local Plan and the coming months will see a series of key meetings of the PAG as we start to allocate sites for development ahead of the public examination in 2022.

Commercial Services

Parks & Open Spaces: In-house GM team continue to deliver the service well and as the grass cutting season draws to a close, teams are now starting to focus on the maintenance only part of the year now with various improvement works being planned across the District.

The Kearsney Parks Project: Construction of the new café continues despite a few setbacks which have resulted in some delays. Work on the Landscape contract is also well underway with the new car park extension and much of the clearance now almost complete. Understandably this means that the site is not looking at its best for now, but it was always known that achieving the aims of the project would involve extensive work which will be worth it upon completion. but being worked on first. The project is still on course for completion by June 2020. The new Puffin crossing between Kearsney and Russell gardens has been is currently under construction, funded by KCC.

The WCCP continues to embed new ways of working and new funding is being sourced and being received. Discussions with partner organisations regarding the future direction of the organisation continue with a series of 1-1 interviews currently underway.

Transport & Parking Services: Work is currently mostly focused on the contingency planning to deal with the impact of Brexit in partnership with the Kent Resilience Forum.

Waste services: As noted above, the current contract continues to perform well. As regards future arrangements the OJEU notice for the new contract due to start in January 2021 has been published, which it is intended will continue in partnership with FHDC for both street cleansing, recycling and waste.

Operations and Commercial

Museum

The museum has had an excellent summer with visitor numbers increasing. Work continues on the cataloguing of the artefacts stored within the Maison Dieu ahead of their move to a new off-site storage facility. Design work on this proposal has commenced. The development phase of the NLHF funded Maison Dieu project continues with significant activity taking place both in terms of design work for the future scheme and surveys on site. Work undertaken by Hirst Conservation on the decorative scheme has revealed that the William Burges decorative scheme is far more extensive than envisaged with some outstanding details have been revealed.

Inward Investment & Tourism

The past quarter has seen some welcome news regarding future investment in the town with government grants confirmed to support work in Market Square, Dover and the regeneration of the High Street. Good progress is also being made in finalising arrangements for the delivery of the Bus Rapid Transit system linking Whitfield to the centre of Dover, which is also funded by government grant. The draft Tourism Strategy has now been finalised and this will be considered by Cabinet later this year, with a formal launch after consultation with stakeholders planned for Spring 2020.

Asset & Building Control

Key project work currently being undertaken include:

- Deal pier refurbishment, next phase now underway on site with works to the pier head buildings and shelters together with further concrete repairs
- Contract has been awarded for street lighting conversion to LED, including comprehensive update of inventory undertaken.
- Norman Tailyour House refurbishment works are now almost complete, with residents due to move in during the coming months
- William Muge & Snelgrove construction is ongoing and the marketing suite in the town centre is ready to open.
- Tenders have been obtained for the demolition of old DLC, which will start later this year.
- Feasibility work continues on options for the refurbishment of Tides, which will be considered by Cabinet later this year.
- A viability study is being carried out with a view to installing solar PV panels on all suitable roof slopes at the Whitfield offices.

The new Dover District Leisure Centre continues to perform beyond expectations in terms of visitor and member data. A showcase event was held at the end of September, attended by a number of local authorities across the South East.

Concerns/Risks:

Budget pressure and income continue to be a particular concern for Commercial services.