

# Dover District Council Performance Report

## For the Quarter Ending – 31 December 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%	25	76%			▲
Amber	7	21%	7	21%	5	15%			▲
Red	5	15%	2	6%	3	9%			▼
Total	33	100%	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%	93%		92%	52,271	▲	N/A
EKS01d	Percentage of incidents resolved within agreed target response time -ICT	96%	95%	96%	96%	97%		96%		▲	Green
EKS02d.1	Percentage of incidents resolved within 1 working day	72%	60%	64%	63%	65%		64%		▲	Green
EKS02d.2	Percentage of incidents resolved within 3 working days	86%	80%	85%	82%	84%		84%		▲	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
<b>EKS04d</b>	Percentage availability of email service	100%	97.50%	100%	100%	100%		100%		▶	Green
<b>PLA005</b>	Percentage of electronic planning applications received	80.52%	80%	91.70%	82.64%	85.99%		86.78%	464	▲	Green
<b>WEB001</b>	Percentage availability of the corporate website (DDC responsibility)	99.98%	99.50%	99.98%	99.99%	99.81%		99.93%		▼	Green
<b>WEB002</b>	Number of Keep me Posted subscriptions	9,938	N/A	10,396	32,298	32,527		32,527		▲	N/A
<b>WEB003</b>	Facebook subscribers	6,754	N/A	6,899	7,241	7,347		7,347		▲	N/A

### EKS Director's Comments

#### Performance:

All indicators remain above target for this quarter, with slight improvements in most areas.

#### Key Initiatives/Outcomes:

Nothing to report for Q2

#### Concerns/Risks

Nothing to report for Q2



## **Civica Comments**

### **Performance:**

- Speed of Benefits processing is ahead of target.
- Accuracy of HB processing did not meet the target, but Civica are confident that the end of year target will be met.
- Council Tax collection remains under profile (by 0.45%). Discussions are nearing a conclusion regarding Civica's request to review the current end of year target.
- Business Rates collection is ahead of target.
- Customer satisfaction has increased to 98.26%.
- Call wait time continues to improve.
- All customer feedback responses were completed within the required timescale.

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

A review of empty homes for Dover to maximise New Homes Bonus income has been completed. Indicative figures released by MHCLG have indicated that the activity has resulted in a significant financial gain for the authority. Further information relating to the financial impact will be made available to the s151 officers via the client team.

The Housing Benefit Overpayment project continues with significant activity undertaken to maximise income. Challenges are significantly increasing with the roll-out of Universal Credit which has resulted in a dramatic decrease in reductions from ongoing benefit and a resultant increase in invoicing activity to replace those deductions. Further updated information relating to the financial impact has been made available to the s151 officers via the client team

### **Concerns/Risks:**

Nothing to report for Q3

## 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	30.7 days		23.62 days	1136 days; 37 re-lets	▼	Red
EKHC2	Rent arrears as % of annual debit	4.11%	4.55%	4.73%	4.10%	4.66%		4.66%	£907,442 of £ 19,489,372	▼	Amber
EKHC3	Former tenant arrears as % of annual debit	1.24%	0.50%	1.48%	1.55%	1.66%		1.66%	£322,800 of £ 19,489,372	▼	Red
EKHD1	Total current tenant arrears (including court costs)	£ 787,875	N/A	£ 869,298	£ 798,680	£ 907,442		£ 907,442		▼	N/A
EKHD2	Average current tenant arrears per rented unit	£183.78	N/A	£202.76	£185.83	£211.13		£211.13	907,442/4298	▼	N/A
EKHD3	Total former tenant arrears (including court costs)	£ 237,626	N/A	£ 271,412	£ 301,824	£ 322,800		£ 322,800		▼	N/A
EKHD4	Amount of former tenant arrears written off	£0.00	N/A	£0.00	£0.00	£22,467		£22,467		▼	N/A
EKHM1	Percentage of total responsive jobs completed on time	98.11%	98%	97.92%	97.74%	95.92%		97.17%	2866 of 2988	▼	Amber
EKHM5	Percentage of properties with a valid gas safety certification	99.43%	100%	99.6%	99.97%	100%		100%	3954 of 3954	▲	Green

## EK Housing

### East Kent Housing Director's Comments:

#### Performance:

Overall performance has worsened and all bar one indicator is out of target for the quarter. Specific details and initiatives highlighted as follows:

- Re-let times have increased for voids including and excluding major work. However, the average time spent in major work and the amount of voids undergoing major work has actually reduced in Dover since Q2. Significant delays have been reported on 8 major works voids and 20 non-major works voids, where officers requested or were awaiting completion and/or receipt of asbestos reports from PA Group.
- Current tenant arrears has missed target for the quarter, but is on track to meet target by year end (rent arrears KPIs are all year-end targets). Additional resource has been temporarily allocated to collecting Dover rents, and we are also expecting a double UC schedule in March, which should help to bring the arrears down.
- \*Total responsive repair jobs completed on time has missed target for the quarter. This figure is made up of: emergency repairs on time (99.25%); urgent repairs on time (100%); and routine repairs on time (**95.13%**). Underperformance in routine repairs has been flagged with Mears (see concerns/risks below).

#### Key Initiatives/Outcomes:

Since April we have been working with a new Asbestos contractor (PA Group) and we are still experiencing some delays in completing asbestos surveys, which continue to affect our void performance. 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 rental income to understand the impact UC arrears have on the overall figure. For example, of the 4.66% total arrears, 3.01% is attributable to UC and 1.64% to non-UC arrears. Current Arrears performance is in line with expectations at this point in the year.

#### Concerns/Risks:

Our void performance throughout 2019/20 has been affected by an increased amount of major work being undertaken across all four areas over the course of the year (despite major works decreasing in the last quarter). This has had a resourcing and time impact on our main contractor, Mears. The biggest factor in our current void performance, however, are the delays caused by the asbestos surveys. Work is planned to discuss the end-to-end voids process with all four Councils, Mears, PA Group (asbestos) and Gas Call Services to address these challenges.

We have been in discussion with Mears regarding the reduced performance for routine repairs as we have concerns about this. We understand that resource may have been moved from routine repairs to support other parts of the business. However, this will be monitored closely in case the reduced performance becomes a downward trend, (although emergency and urgent repairs are still in target).

# EKH Key Performance Report Q3 (Oct-Dec) DOVER



Generated on: 31 January 2020

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

## Contents:

Code	Capital Programme	Comment	Code	Repairs and Compliance	Comment
IMP05	Capital Programme spent	Included	REP01-04	Day-to-day repairs	Included
IMP06	Decent Homes	Included	IMP09	Day-to-day repair post-inspections	Included
IMP01-03	Procurement	Included	GAS01-04	Gas and Heating repairs	Included
IMP04	Core group meetings	Included	GAS05	LGSR	Included
IMP10	Contract Invoices paid	Included	VOID01-0	Voids and re-lets	Included

Code	Income Collection	Comment	Code	Organisation	Comment
IMP12	UC Arrears	Included	IMP19	Complaints	Included
IMP11	UC Claimants contacted	Included	IMP22	Workforce	Not included
IMP13	Non-UC Arrears	Included			
IMP14	Total Current Tenant Arrears	Included			
IMP15	Garage Arrears	Included			
IMP16	RWO Charges raised	Included			

## Capital programme

Code	Capital Programme expenditure	2018/19 Year End	Q1 2019/20	Q2 2019/20	Q3 2019/20	2019/20 YTD	Projected YE Spend	Traffic Light Icon	Year-end Target
IMP05 DDC	Percentage of capital programme spent	71.41%	3.45%	10.73%	45.26%	45.26%	93.42%		95%
	Total capital spend	3,167,500	£116,483	£362,231	£1,527,616	£1,527,616	£3,153,000		
	Latest agreed capital budget	2,261,883	£3,375,000	£3,375,000	£3,375,000	£3,375,000			
	Additional committed spend			£1,877,994	(£1,353,416)	(£1,353,416)			
IMP05 EKH	Percentage of capital programme spent	52.26%	3.37%	11.94%	34.13%	34.13%	77.36%		95%
	Total capital spend	16,689,829	£740,626	£2,647,455	£7,565,730	£7,565,730	£17,151,536		
	Latest agreed capital budget	8,721,944	£21,989,231	£22,169,286	£22,169,286	£22,169,286			
	Additional committed spend			£7,324,712	(£6,718,980)	(£6,718,980)			

**Definition:** This is the percentage of expenditure against the planned Capital revenue budgets. This is calculated from the latest agreed Capital budgets and actual spend as at the end of each reporting period. This is confirmed through each of the four Councils' financial systems. *This report also shows the total amount committed (but not actually spent) and the projected total expenditure at year-end.*

Code	Decent Homes	2018/19 Year-end	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	2019/20 YTD	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%	99.93%			99%
	Number of properties that meet decent homes standard	4,526	4,527	4,553	4,553	4,553			
	Number of properties as reported on SAM	4,567	4,561	4,556	4,556	4,556			
IMP06 EKH	Percentage of properties that meet decent homes standard	98.24%	98.27%	99.93%	99.91	99.91			99%
	Number of properties that meet decent homes standard	16,384	16,371	16,657	16,662	16,662			
	Number of properties as reported on SAM	16,677	16,660	16,669	16,677	16,677			

**Definition:** This is the percentage of properties that have met the Decent Homes Standard (DHS). This is calculated from the decent homes report and stock level report from the Strategic Asset Management database (SAM). A property is considered to be non-decent where works are required to maintain the structural integrity of the dwelling, prevent other components within the dwelling from deteriorating, or where there is a category 1 hazard.

Code	Procurement	2018/19 Year-end	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	2019/20 YTD	Trend Arrow	Traffic Light Icon	Current Target
IMP01 EKH	Average Days to produce procurement specifications	-	25.5	20.29	9.62	16.15	↑	🟢	20
	<i>Total days to complete procurement specifications</i>		153	142	125	420			
	<i>Number of procurement specifications produced in the period</i>		6	7	13	26			
IMP02 EKH	Percentage of Capital procurements (projects) delivered YTD	-	50%	100%	100%	100%	▬	🟢	95%
	<i>Number of Capital projects delivered YTD</i>		3	13	13	13			
	<i>Number of Capital projects due YTD</i>		6	13	13	13			





**Definition:** These KPIs measure the time it takes (in working days) to produce a specification for a procurement contract, as well as the percentage of contracts that have actually been delivered. The average days for specifications is calculated from the time the Procurement Initiation Form (PIF) is issued by EKH to the Council(s) until the date that EKH completes and returns the specification. A Capital procurement is determined to be 'delivered' when EKH have confirmed to the Council's Procurement Manager that they wish the contract to be awarded.

IMP03a EKH	Percentage of procurement enquiries responded to on time	-	98.93%	100%	100%	99.63%	▬	🟢	100%
	<i>Number of procurement enquiries responded on time</i>		278	321	205	804			
	<i>Number of procurement enquiries responded to in the period</i>		281	321	205	807			
IMP03b EKH	Average days to respond to procurement enquiries	-	0.35	0.47	0.61	0.46	↓	🟢	5
	<i>Total days to respond to procurement enquiries</i>		97	151	125	373			
	<i>Number of procurement enquiries responded to in the period</i>		281	321	205	807			

**Definition:** These KPIs measure the time it takes (in working days) to respond to procurement enquiries from the Council(s). This is calculated from the date each enquiry was initially received by the EKH, up to and including the date when the response was issued. An enquiry is in target if a substantive response (i.e. not an acknowledgement or automated response) is issued any day up to and including the target date.





Code	Core Group meetings	2018/19 Year-end	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	2019/20 YTD	Trend Arrow	Traffic Light Icon	Current Target
IMP04 EKH	Number of Core Group meetings held YTD	-	2	2	2	6	▬	🟢	2 (per Qtr.)

**Definition:** This is the number of Core group meetings scheduled and held year-to-date for each of the key contracts for day-to-day repairs and gas servicing. Minutes are kept of these meetings and each meeting should include resident representation.

Code	Payment of contract invoices	2018/19 Year-end	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	2019/20 YTD	Trend Arrow	Traffic Light Icon	Current Target
IMP10 DDC	Percentage of contract invoices paid on time	-	No data	No data	No data	No data			99%
	<i>Number of contract invoices paid on time</i>		-	-	-	-			
	<i>Number of contract invoices paid</i>		-	-	-	-			
IMP10 EKH	Percentage of contract invoices paid on time	-	95.8%	92.16%	97.08%	95.34%			99%
	<i>Number of contract invoices paid on time</i>		1,050	764	1,195	3,009			
	<i>Number of contract invoices paid</i>		1,096	829	1,231	3,156			

**Definition:** This is the percentage of all contract Invoices that have been checked, validated and paid on time within the period. This should include invoices for all planned works delivery and responsive works delivery and should be calculated from the number paid on time against the total number paid in the period.

## Repairs and Compliance

Code	Day-to-day repairs	2018/19 Year-end	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	2019/20 YTD	Trend Arrow	Traffic Light Icon	Current Target
REP01 DDC	Percentage of emergency repairs completed on time	99.67%	99.79%	99.47%	99.25%	99.5%			99%
	<i>Number of day to day Emergency Repairs completed on time</i>		484	566	531	1581			
	<i>Number of day to day Emergency Repairs Completed</i>		485	569	535	1589			
REP01 EKH	Percentage of emergency repairs completed on time	99.56%	99.41%	99.68%	99.53%	99.55%			98%
	<i>Number of day to day Emergency Repairs completed on time</i>		1528	1865	2138	5531			
	<i>Number of day to day Emergency Repairs Completed</i>		1537	1871	2148	5556			

**Definition:** These KPIs show the percentage of emergency responsive repairs completed on time. Emergency repairs are repairs that are necessary to prevent serious damage to the building, danger to health, risk to safety, or risk of serious loss or damage to the occupier's property. 'On time' means within locally agreed timescales and without the need to return because the repair was inaccurately diagnosed and/or the operative did not resolve the reported problem.

Code	Day-to-day repairs	2018/19 Year-end	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	2019/20 YTD	Trend Arrow	Traffic Light Icon	Current Target
REP02 DDC	Percentage of routine repairs completed on time	97.87%	97.49%	97.28%	95.13%	96.61%	↓	⚠	98%
	<i>Number day to day routine repairs completed on time</i>		2171	2292	2264	6727			
	<i>Number of day to day Routine Repairs completed</i>		2227	2356	2380	6963			
REP02 EKH	Percentage of routine repairs completed on time	98.56%	98.79%	98.98%	97.94%	98.57%	↓	⚠	98%
	<i>Number day to day routine repairs completed on time</i>		6860	7402	7214	21476			
	<i>Number of day to day Routine Repairs completed</i>		6944	7478	7366	21788			

**Definition:** These KPIs show the percentage of routine responsive repairs completed on time. 'On time' means within locally agreed timescales and without the need to return because the repair was inaccurately diagnosed and/or the operative did not resolve the reported problem.

Code	Day-to-day repairs	2018/19 Year-end	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	2019/20 YTD	Trend Arrow	Traffic Light Icon	Current Target
REP03 DDC	Percentage of repair appointments kept	98.58%	98.95%	97.97%	98.71%	98.55%	↑	✅	96%
	<i>Number of day to day repair appointments kept</i>		3593	3628	3832	11053			
	<i>Number of day to day repair appointments made</i>		3631	3703	3882	11216			
REP03 EKH	Percentage of repair appointments kept	97.11%	97.18%	96.71%	97.00%	96.96%	↑	✅	96%
	<i>Number of day to day repair appointments kept</i>		9193	9432	9727	28352			
	<i>Number of day to day repair appointments made</i>		9460	9753	10028	29241			

**Definition:** This KPI shows the percentage of all repair appointments kept. An appointment should be considered to be kept if the contractor arrives within the specific time slot given to the tenant. An appointment should be considered to be kept by the contractor if it is broken by the tenant but kept by the contractor. Any appointments that led to an abortive call (no access) are to be included as 'made' and 'kept'.

Code	Day-to-day repairs	2018/19 Year-end	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	2019/20 YTD	Trend Arrow	Traffic Light Icon	Current Target
REP04 DDC	Percentage of tenants satisfied with day to day repairs	98.77%	100%	100%	99.92%	99.97%	↓	✓	98%
	<i>No. very or fairly satisfied with most recent repair</i>		991	1200	1311	3502			
	<i>No. customer satisfaction surveys undertaken</i>		991	1200	1312	3503			
REP04 EKH	Percentage of tenants satisfied with day to day repairs	98.86%	99.96%	99.93%	99.90%	99.93%	↓	✓	98%
	<i>No. very or fairly satisfied with most recent repair</i>		2356	2822	3039	8217			
	<i>No. customer satisfaction surveys undertaken</i>		2357	2824	3042	8223			

**Definition:** This KPI shows the percentage of tenants that were satisfied with their most recent repair from our main repairs contractor, Mears.

Code	Day-to-day repair post-inspections	2018/19 Year-end	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	2019/20 YTD	Trend Arrow	Traffic Light Icon	Current Target
IMP09 DDC	Percentage of day-to-day repair post-inspections completed	-	7.97%	14.47%	12.43%	11.29%	↓	✓	10%
	<i>Number of day-to-day repair post-inspections completed</i>		237	330	284	851			
	<i>Number of repairs available for post-inspection</i>		2,973	2,281	2,285	7,539			
IMP09 EKH	Percentage of day-to-day repair post-inspections completed	-	8.69%	10.67%	11.54%	10.44%	↑	✓	10%
	<i>Number of day-to-day repair post-inspections completed</i>		741	1,278	1,262	3,281			
	<i>Number of repairs available for post-inspection</i>		8,523	11,982	10,933	31,438			

**Definition:** This is the percentage of post-inspections completed on properties that had a day-to-day repair. This should be calculated from the number of post-inspections completed in the period and the total number of all day to day repairs available for post-inspection within the same period.

Code	Gas Servicing and Heating repairs	2018/19 Year-end	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	2019/20 YTD	Trend Arrow	Traffic Light Icon	Current Target
GAS01 DDC	Percentage of emergency heating repairs completed on time	92.74%	92.44%	96.77%	97.3%	94.56%	↓	⚠	98%
	<i>No. emergency heating repairs completed on time</i>		489	270	180	939			
	<i>Number of emergency heating repairs completed</i>		529	279	185	993			
GAS01 EKH	Percentage of emergency heating repairs completed on time	93.05%	93.08%	96.84%	95.5%	94.71%	↓	⚠	98%
	<i>No. emergency heating repairs completed on time</i>		1398	858	700	2956			
	<i>Number of emergency heating repairs completed</i>		1502	886	733	3121			

**Definition:** This KPI shows the percentage of emergency heating and hot water repairs completed on time. Emergency repairs are repairs that are necessary to prevent serious damage to the building, danger to health, risk to safety, or risk of serious loss or damage to the occupier's property. 'On time' means within locally agreed timescales and without the need to return because the repair was inaccurately diagnosed and/or the operative did not resolve the reported problem.

Code	Gas Servicing and Heating repairs	2018/19 Year-end	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	2019/20 YTD	Trend Arrow	Traffic Light Icon	Current Target
GAS02 DDC	Percentage of routine heating repairs completed on time	98.21%	93.8%	94.55%	93.55%	93.85%	↓	⚠	98%
	<i>No. routine heating repairs completed on time</i>		1104	156	145	1405			
	<i>No. routine heating repairs completed</i>		1177	165	155	1497			
GAS02 EKH	Percentage of routine heating repairs completed on time	97.95%	94.62%	94.04%	94.43%	94.53%	↑	⚠	98%
	<i>No. routine heating repairs completed on time</i>		3323	489	458	4270			
	<i>No. routine heating repairs completed</i>		3512	520	485	4517			

**Definition:** This KPI shows the percentage of routine heating and hot water repairs completed on time. 'On time' means within locally agreed timescales and without the need to return because the repair was inaccurately diagnosed and/or the operative did not resolve the reported problem.

Code	Gas Servicing and Heating repairs	2018/19 Year-end	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	2019/20 YTD	Trend Arrow	Traffic Light Icon	Current Target
GAS03 DDC	Percentage of heating repair appointments kept	94.58%	80.54%	100%	97.71%	93.74%	↓	✓	95%
	<i>No. heating repair appointments kept</i>		1374	2071	2,349	5,794			
	<i>Number of heating repair appointments made</i>		1706	2071	2,404	6,181			
GAS03 EKH	Percentage of heating repair appointments kept	95.1%	91.42%	100%	98.08%	97.09%	↓	✓	95%
	<i>No. heating repair appointments kept</i>		4593	6889	8,312	19,794			
	<i>Number of heating repair appointments made</i>		5024	6889	8,475	20,388			

**Definition:** These KPIs show the percentage of all repair appointments kept. An appointment should be considered to be kept if the contractor arrives within the specific time slot given to the tenant. An appointment should be considered to be kept by the contractor if it is broken by the tenant but kept by the contractor. Any appointments that led to an abortive call (no access) are to be included as 'made' and 'kept'.

Code	Gas Servicing and Heating repairs	2018/19 Year-end	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	2019/20 YTD	Trend Arrow	Traffic Light Icon	Current Target
GAS04 DDC	Percentage of tenants satisfied with most recent heating repair	87.18%	78.15%	84.62%	84.43%	71.17%	↓	⬛	98%
	<i>No. very or fairly satisfied with gas repair works</i>		118	55	-	-			
	<i>No. customer satisfaction surveys undertaken</i>		151	65	159	418			
GAS04 EKH	Percentage of tenants satisfied with most recent heating repair	88.86%	78.61%	88.83%	88.60%	73.46%	↓	⬛	98%
	<i>No. very or fairly satisfied with gas repair works</i>		327	167	-	-			
	<i>No. customer satisfaction surveys undertaken</i>		416	188	498	1,228			

**Definition:** These KPIs show the percentage of tenants that were satisfied with their most recent repair from our current gas servicing and repairs contractor, Gas Call, Swale (and previously P&R). *NB – change of contractors and survey methodology during the year*

Code	Landlord Gas Safety Record (LGSR)	2018/19 Year-end	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	2019/20 YTD	Trend Arrow	Traffic Light Icon	Current Target
GAS05 DDC	Percentage of properties with a valid LGSR	99.43%	99.6%	99.97%	100%	100%	↑	✓	100%
	<i>Number properties with a valid LGSR</i>		4017	3964	3,954	3,954			
	<i>Number properties requiring an LGSR</i>		4033	3965	3,954	3,954			
GAS05 EKH	Percentage of properties with a valid LGSR	99.40%	99.48%	99.91%	99.99%	99.99%	↑	⚠	100%
	<i>Number properties with a valid LGSR</i>		14220	13757	13,743	13,743			
	<i>Number properties requiring an LGSR</i>		14295	13770	13,744	13,744			



**Definition:** This is the number of properties with a valid landlord gas safety record (LGSR) in place at the end of the period, divided by the number of properties that require a LGSR, multiplied by one hundred. It should be a snapshot of the number of rented dwellings in ownership that have a connected gas supply (not necessarily the total stock in ownership) as at the end of the period. Properties undergoing legal action for access do not count as having a valid LGSR.

Code	Voids and re-lets (excluding Major Works)	2018/19 Year-end	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	2019/20 YTD	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	30.7	23.62	↓	🛑	16.5
	Total days to re-let ALL properties excluding major works		756	635	1136	2527			
	Total number of all re-lets made in the period		33	37	37	107			
VOID01 EKH	Average days to re-let all properties excluding major works	20.15	20.21	16.25	26.65	20.89	↓	🛑	16.5
	Total days to re-let ALL properties excluding major works		3396	3136	4,664	11,196			
	Total number of all re-lets made in the period		168	193	175	536			

**Definition:** The average end to end time (in calendar days) to re-let standard vacant properties during the period. Calculated by dividing the total number of days standard re-let properties were vacant in the period, by the number of standard re-lets in the period. Standard re-lets are voids that do not include a 'Major Repairs completion date'.

Code	Voids and re-lets (including Major Works)	2018/19 Year-end	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	2019/20 YTD	Trend Arrow	Traffic Light Icon	Current Target
VOID02 DDC	Average days to re-let all properties including major works	22.86	25.15	39.7	42.38	36.14	↓	🛑	22.75
	Total days to re-let ALL properties including major works		830	1469	1568	3867			
	Total number of all re-lets made in the period		33	37	37	107			
VOID02 EKH	Average days to re-let all properties including major works	27.61	35.44	43.41	41.63	40.33	↑	🛑	22.75
	Total days to re-let ALL properties including major works		5954	8379	7286	21619			
	Total number of all re-lets made in the period		168	193	175	536			

**Definition:** The average end-to-end time (in calendar days) to re-let all properties including those that underwent major works during the void period. Calculated by dividing the total number of days properties were vacant, by the number of re-lets in the period. It includes both the time spent awaiting works, undergoing works, and the time spent in the lettings stage (awaiting re-let).

Code	Voids and re-lets (time in Major Works)	2018/19 Year-end	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	2019/20 YTD	Trend Arrow	Traffic Light Icon	Current Target
VOID03 DDC	Average days major works voids spent in major works	33.06	24.67	59.57	43.2	49.63	↑		-
	<i>Total days MW voids spent in major works during the period</i>		74	834	432	1340			
	<i>Total number of re-lets that underwent major works</i>		3	14	10	27			
VOID03 EKH	Average days major works voids spent in major works	32.52	42.26	47.55	34.06	42.22	↑		-
	<i>Total days MW voids spent in major works during the period</i>		2578	5230	2452	10260			
	<i>Total number of re-lets that underwent major works</i>		61	110	72	243			

**Definition:** The average time (in calendar days) that all MW voids spent carrying out Major Works during the period. Major Work repairs are works which could not reasonably be carried out with a tenant in occupation, and which need to be carried out in a property while it is vacant. The definition of major works is aligned with the statutory CORE lettings log, available from the CORE website.

## Income Collection

Code	Universal Credit Arrears	2018/19 Year-end	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	2019/20 YTD	Trend Arrow	Traffic Light Icon	Year-end Target
IMP12 DDC	Current tenant arrears (UC only) as % annual rental income	-	2.68%	2.56%	<b>3.01%</b>	3.01%	↓	✓	3.3%
	<i>Universal Credit Figure (Arrears)</i>		£493,287	£499,713	<b>£587,137</b>	£587,137			
IMP12 EKH	Current tenant arrears (UC only) as % annual rental income	-	2.2%	2.26%	<b>2.52%</b>	2.52%	↓	✓	3.3%
	<i>Universal Credit Figure (Arrears)</i>		£1,548,264	£1,661,670	<b>£1,845,934</b>	£1,845,934			

**Definition:** This is **total arrears directly attributable to Universal Credit (UC)**, shown as a percentage of the projected annual rental income. The projected annual rental income is calculated by taking the rent due (minus void loss) year-to-date, dividing it by the number of weeks elapsed, and then multiplying it by the number of weeks in the year. (At the end of Quarter 4 it should be exactly equal to Rent and service charges due year to date).

Code	Potential Universal Credit claimants contacted	2018/19 Year-end	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	2019/20 YTD	Trend Arrow	Traffic Light Icon	Year-end Target
IMP11 DDC	Percentage of potential UC claimants contacted on time	-	100%	100%	<b>99.05%</b>	99.7%	↓	✓	100%
	<i>Number of potential UC claimants contacted on time</i>		99	126	<b>104</b>	329			
	<i>Number of potential UC claimants responded to in the period</i>		99	126	<b>105</b>	330			
IMP11 EKH	Percentage of potential UC claimants contacted on time	-	100%	100%	<b>99.73%</b>	99.92%	↓	✓	100%
	<i>Number of potential UC claimants contacted on time</i>		406	449	<b>366</b>	1,221			
	<i>Number of potential UC claimants responded to in the period</i>		406	449	<b>367</b>	1,222			

**Definition:** This is the percentage of all potential Universal Credit (UC) claimants that have been contact to within a target of 5 working days. Tenants should receive either face to face or telephone contact within 5 working days of EKH being notified they are moving onto UC

Code	Non-Universal Credit Arrears	2018/19 Year-end	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	2019/20 YTD	Trend Arrow	Traffic Light Icon	Year-end Target
IMP13 DDC	Current tenant arrears (non UC) as % of annual rental income	-	2.05%	1.53%	1.64%	1.64%	↓	🛑	1.25%
	<i>Current tenant arrears (Excluding UC)</i>		£376,011	£298,967	£320,305	£320,305			
IMP13 EKH	Current tenant arrears (non UC) as % of annual rental income	-	1.8%	1.65%	1.45%	1.45%	↑	🛑	1.25%
	<i>Current tenant arrears (Excluding UC)</i>		£1,264,467	£1,215,317	£1,062,437	£1,062,437			

**Definition:** This is the gross current tenant arrears (CTA) figure as at end of the period, **minus any arrears directly attributable to Universal Credit (UC)**, shown as a percentage of the projected annual rental income. The projected annual rental income is calculated by taking the rent due (minus void loss) year-to-date, dividing it by the number of weeks elapsed, and then multiplying it by the number of weeks in the year. (At the end of Quarter 4 it should be exactly equal to Rent and service charges due year to date).

Code	Total Current Tenant Arrears	2018/19 Year-end	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	2019/20 YTD	Trend Arrow	Traffic Light Icon	Year-end Target
IMP14 DDC	Current tenant arrears as % of annual rental income	4.11%	4.73%	4.1%	4.66%	4.66%	↓	⚠️	4.55%
	<i>Total current tenant arrears</i>		£869,298	£798,680	£907,442	£907,442			
IMP14 EKH	Current tenant arrears as % of annual rental income	3.51%	4.15%	3.91%	3.98%	3.98%	↓	✅	4.55%
	<i>Total current tenant arrears</i>		£2,916,857	£2,876,987	£2,908,371	£2,908,371			

**Definition:** This is the **total gross current tenant arrears (CTA) figure as at end of the period**, including arrears directly attributable to Universal Credit (UC), shown as a percentage of the projected annual rental income. The projected annual rental income is calculated by taking the rent due (minus void loss) year-to-date, dividing it by the number of weeks elapsed, and then multiplying it by the number of weeks in the year. (At the end of Quarter 4 it should be exactly equal to Rent and service charges due year to date).

Code	Garage arrears	2018/19 Year-end	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	2019/20 YTD	Trend Arrow	Traffic Light Icon	Year-end Target
IMP15 DDC	Garage arrears as % of annual rental income	0.64%	0.53%	1.16%	0.81%	0.81%	↑	🛑	0.39%
	<i>Garage arrears</i>		£2,205	£5,080	£3,478	£3,478			
IMP15 EKH	Garage arrears as % of annual rental income	1.03%	1.41%	1.27%	0.65%	0.65%	↑	🛑	0.39%
	<i>Garage arrears</i>		£18,473	£17,135	£8,598	£8,598			

**Definition:** This is the gross garage arrears figure as at end of the period as a percentage of the projected annual garage rental income. The projected annual garage rental income is calculated by taking the rent due year-to-date, dividing it by the number of weeks elapsed, and then multiplying it by the number of weeks in the year.

Code	Rechargeable Works Order (RWO) Charges raised	2018/19 Year-end	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	2019/20 YTD	Trend Arrow	Traffic Light Icon	Year-end Target
IMP16 DDC	Percentage of RWO charges raised	-	0%	28.57%	100%	100%	↑	✓	100%
	<i>Number of RWO charges raised</i>		0	4	31	31			
	<i>Number of RWO charges required</i>		11	14	31	31			
IMP16 EKH	Percentage of RWO charges raised	-	38.46%	58.11%	100%	100%	↑	✓	100%
	<i>Number of RWO charges raised</i>		10	43	144	144			
	<i>Number of RWO charges required</i>		26	74	144	144			

**Definition:** This is the percentage of Rechargeable Work Order (RWO) charges that have been raised. This is based on the total number of recharges made, against the total number of RWOs that we have agreed to recharge. Rechargeable work is any work EKH has authorised to be done that is tenant responsibility and has been identified as 'rechargeable' and recorded as such on our system. A charge is considered 'raised' once we have received an invoice reference number from the Council.

## Organisation

Code	Percentage of complaints closed on time	2018/19 Year-end	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	2019/20 YTD	Trend Arrow	Traffic Light Icon	Year-end Target
IMP19a DDC	Percentage of all complaints closed on time	92.59%	92.68%	97.37%	97.14%	95.61%	↓	🟢	95%
	<i>Number of all complaints closed on time</i>		38	37	34	109			
	<i>The total number of all complaints closed</i>		41	38	35	114			
IMP19a EKH	Percentage of all complaints closed on time	90.94%	86.67%	95.6%	94.17%	92.11%	↓	🟡	95%
	<i>Number of all complaints closed on time</i>		143	174	113	432			
	<i>The total number of all complaints closed</i>		165	182	120	469			

**Definition:** This is number of formal complaint responses issued within our published target time of 10 working days. This is based on the number of complaints responded to on time against the total number of complaints responded to within the period. A complaint is in target if a substantive response is issued any day up to and including the target date.

Code	Average days taken to close complaints	2018/19 Year-end	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	2019/20 YTD	Trend Arrow	Traffic Light Icon	Current Target
IMP19b DDC	Average days taken to close complaints	8.33	6.1	7.24	7.46	6.91	↓	🟢	10
	<i>Total time taken to close all complaints</i>		250	275	261	788			
	<i>The total number of all complaints closed</i>		41	38	35	114			
IMP19b EKH	Average days taken to close complaints	8.18	7.9	7.72	8.18	7.88	↓	🟢	10
	<i>Total time taken to close all complaints</i>		1304	1405	982	3696			
	<i>The total number of all complaints closed</i>		165	182	120	469			

**Definition:** This is the average number of working days taken to respond to all complaints closed in the period, divided by the total number of complaints closed in the period. The average number of working days is calculated from the date each complaint was initially received by the organisation, up to and including the date when the response was issued.

## 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%	95%		96%	1661	▼	Green
CSU001	Percentage of ASB cases resolved within 30 days	96.43%	98%	100%	100%	68%		89%	80	▼	Amber
ENH005	Percentage of complaints regarding nuisance responded to within 5 working days	99.50%	95%	97%	99%	99%		98%	135	►	Green
ENH012	Number of Fixed Penalty Notices issued for litter	881	N/A	610	497	523		1630		N/A	N/A
ENH013	Percentage of stray dog enquiries responded to within target time.	100%	95%	100%	100%	100%		100%	46	►	Green
ENH015	Number of Fixed Penalty Notices issued for dog fouling	6	N/A	1	0	4		5		N/A	N/A
ENH016	Number of Envirocrime prosecutions completed	200	N/A	1	14	92		107		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	1.56 days		5.78 days		▼	compare to Q3 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	0.88 days		4.15 days		►	compare to Q3 2018/19
GOV003	The number of second stage complaints referred to the Council's Complaints Officer	20	N/A	10	3	4		17		N/A	N/A
GOV004	The number of FOI requests received	1071	N/A	248	313	231		792		N/A	N/A
HOU010a	Number of households living in Temporary Accommodation including B&B	124	90	135	137	154		154		▼	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	18		18		▲	Green
HOU011	The number of households presenting as homeless where a duty to re-house is accepted	109	N/A	25	39	38		102		▲	N/A
HOU012	The number of children in B&B	183	N/A	110	124	1*		1		▲	N/A
LIC005	The percentage of licensed premises inspections completed by target date	99.25%	80%	96%	100%	100%		98.66%	18	▶	Green
LIC006	The percentage of unopposed licensing and permit applications processed within 5 working days	99.25%	75%	99%	99%	99%		99%	577	▶	Green
PSH007	Number of DFG applications completed (for information only)	107	N/A	17	33	58		108		▲	N/A
PSH008	Percentage of completed DFG applications approved within 10 working days from receipt of application	79%	N/A	84%	82%	65%		77%		▼	N/A

## Strategic Director (Corporate Resources) comments

### Performance Summary – General Fund, HRA and Capital

#### General Fund Revenue Budget

- As at 30<sup>th</sup> September 2019 the General Fund is projecting a surplus of £109k, an improvement of £81k on the original budgeted surplus of £28k, and a small increase of £2k on the surplus of £107k reported last quarter, as shown in the table below:

<b>General Fund Budget Monitoring Summary to 30<sup>th</sup> September 2019</b>	<b>£000</b>	<b>£000</b>
<b>Original budget surplus</b>		<b>(28)</b>
Business rates Income - Additional Enterprise Zone relief grant relating to 2018/19, only recognisable in 2019/20 under statutory accounting rules	(556)	
Transfer to Business Rates and Council Tax Reserve – Transfer above to offset impact of future Business Rates 'resets' and other expected volatility	556	
Recharges - Increases in recharges to projects, including to HRA capital projects, Deal Pier, the new finance system and the corporate hardware/software project	(323)	
Additional transfer to the Special Projects and Major Events Reserve to provide additional funding for The Open Golf Tournament 2020	150	
Investment income - Reduction in interest receivable following reassessment of proposed investment options	148	
Reduced interest payable following redemption of the LOBO loan in 2018/19	79	
Dover Leisure Centre - Additional NNDR costs for old leisure centre prior to demolition	88	
Civica/East Kent Services - reduction in management fees for shared services	(54)	
Other net variances – favourable	(7)	
<b>Total Variances – favourable</b>		<b>(81)</b>
<b>Projected budget surplus</b>		<b>(109)</b>
Balances Brought Forward		(2,539)
<b>Projected Year End Balances</b>		<b>(2,648)</b>

- The Council's budgeted investment return for 2019/20 was £1,824k (incl. HRA), but is now projected to be £1,675k (see also comment above).
- £55.3 million of investments are managed in-house as at 30<sup>th</sup> September 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.
- Business Rates income growth 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.
- Please see the main Budget Monitoring report for September 2019 for full details of all major variances.

#### Housing Revenue Account

- The 2019/20 budget forecast a surplus of £2k with an 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, Gas Call Ltd, started on 1<sup>st</sup> November 2019.
- 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 2<sup>nd</sup> 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 is currently £150K.
- The consultation on the future of EKH has now been prepared and has been posted out to all tenants, leaseholders and relevant stakeholders across all four EKH Local Authority areas from 22 October 2019. The consultation ran for an eight-week period and completed on 20 December 2019. The results of the consultation are being reviewed.

### **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:

<b>Capital Budgets (31st December 2019)</b>	<b>Current year £000</b>	<b>Total Cost of Programme £000</b>
<b>Opening position as at 30th September 2019</b>	<b>66,897</b>	<b>253,803</b>
Phasing changes to reflect the 2019/20 expected outturn.	(2,654)	-
New funding added to the programme including £2.44m MHCLG grant for the Dover Market Square public realm improvements; and £100k Special Project Reserve contingency allocated for the Kearsney Café fit-out.	732	2,567
Reductions made to the programme including £10k reduction of expected external funding for the DTIZ Waterfront project.	(13)	(13)
<b>Total Capital Programme – position as at 31st December 2019</b>	<b>64,962</b>	<b>256,357</b>

The number of Envirocrime prosecutions has seen a dramatic rise to the highest number so far recorded in a quarter. In the same quarter last year DDC completed 59 prosecutions. The majority relate to non-payment of littering fixed penalty notices and this number correlates to the high number of FPN's issued in quarter 1.

The percentage of completed Disabled Facilities Grant applications approved within 10 working days from receipt of application was 65% this quarter and therefore below target. This was as a result of temporary administrative support officer absences in September / October last year and the position is being recovered.

The percentage of ASB cases resolved within 30 days (CSU001) is below target as more complex issues are being dealt with, such as Neighbour disputes, which can often exceed 30 days to resolve and are therefore having an impact on the performance indicator.

The number of households “Living in temporary accommodation including B&B” reflects the continuing high level of homelessness presentations and the high level of support being provided by the Council. The Council continues to increase its stock of interim housing in order to minimise the numbers housed in B&B.

\*HOU012 – this indicator has been amended for Q3 to identify only those children in B&B. Up to and including the Q2 figures it had included the ‘number of children in B&B and nightly paid’ accommodation, however the only nightly paid accommodation that we use is self-contained.

### **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.

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

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

Division	FTE @ 1 April 2019	(Leavers)/ Joiners/ Transfers	FTE @ 31 December 2019
Chief Executive	36.49	+4.19	40.68
Governance	50.69	+1.89	52.58
Corporate Resources	47.23	+9.47	56.70
Operations and Commercial	101.31	+9.77	111.08
HR & Audit	27.44	+1.79	29.23
<b>Total Staff FTE</b>	<b>263.16</b>	<b>+27.11</b>	<b>290.27</b>

## 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	43.24		180.55		▼	Green
PKG003	Number of PCNS issued	13092	N/A	3,032	3,400	3,252		9,684		N/A	N/A
PLA001	Percentage of <b>major</b> planning applications determined in 13 weeks (exc. section 106 agreements) or within an agreed extension of time or Planning Performance Agreement	81.33%	65%	81.25%	81.81%	87.50%		83.52%	16	▲	Green
PLA002	Percentage of <b>non-major</b> planning applications determined in 8 weeks (exc. Section 106 agreements)	83.23%	75%	78.13%	81.37%	91.62%		83.71%	203	▲	Green
PLA003	The percentage of decisions for major applications overturned at appeal (+)	5.7%	<10%	6.25%	9.09%	0%		5.11%		▲	Green
PLA004	The percentage of decisions for non-major applications overturned at appeal (+)	0.9%	<10%	0.93%	1.47%	1.42%		1.27%		▲	Green
PLA007	Number of new houses completed.	53,046	N/A	68	80	92		53,286		N/A	N/A
PLA008	Growth in Business Rates base (number of registered businesses)	4,094	N/A	6	13	11		4,124		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%	33.30%		23.93	9	N/A	N/A
WAS003	Number of collections missed per 100,000 collections of household waste.	12.58	15	4.16	8.31	5.25		5.91%		▲	Green
WAS010	Residual household waste per household	359kg	350kg	357.67 kg	354.78 kg	357.15 kg (Oct & Nov)		356.53kg (to Nov 2019)		▼	Amber
WAS011	Household waste sent for reuse, recycling or composting	48%	50%	48%	48%	47% (Oct & Nov)		48% (to Nov 2019)		▼	Amber
WAS012	Environmental cleanliness: Percentage of streets containing litter	6%	5%	1.25%	3%	8%		4.08%		N/A	N/A
WAS013	Environmental cleanliness: Percentage of street containing detritus	19.5%	10%	11.74%	19%	10%		13.58%		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.

With regards to performance on planning applications, this quarter has seen a very strong improvement in performance on both Major and non-major applications. Performance on appeals also remains good overall as the % increase in those applications being allowed is reflected in the low number of appeals for that quarter

#### Key Initiatives/Outcomes:

## Operations and Commercial

### Planning & Regeneration

Work on the Local Plan is moving forward with the aim that the initial Reg 18 plan will be drafted by the Summer.

### Commercial Services

Parks & Open Spaces: In-house GM team continue to deliver the service well and the winter works programme is progressing well. Tree planting works completed on the new leisure centre site.

The Kearsney Parks Project: The Building and Landscape contracts both have some challenges to be dealt with to bring the projects to conclusion. The café is due to open by Easter 2020 and the official opening in August 2020. The new Puffin crossing between Kearsney and Russell gardens has been completed and is fully operational.

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. Working with Gazeen Salts & Monks Wall nature reserves to work more closely and deliver better outcomes for these sites.

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. Tourism strategy is being reviewed alongside the parking strategies to see if one can help the other. Opportunities for EV charging points across the district are being looked into as part of the car parks site by site review.

Waste services: Dialogue started on the 9<sup>th</sup>/10<sup>th</sup> January for the new contract following the first round of submissions; we are currently issuing additional papers ahead of the next round of dialogue at the end of February 2020. The contract award will go to Cabinet in May and take effect from 16<sup>th</sup> January 2021.

Plans are being developed to install additional recycling bins as we have been approached by several parish councils who are keen to see bins in their areas. We are also assisting a couple of parish councils with their desire to become plastic free and we are looking forward to the launch of the 'reusables' campaign to promote predominately in these parish's.

A group of volunteers working with the Kent Resource Partnership from across the Kent districts have joined forces to try and solve the issue of recycling in communal bin stores. The group will be sharing experiences and working together to come up with the best practises to enable communal areas to recycle successfully.

### Museum

## Operations and Commercial

Work checking, cleaning and packing the museum collections from Dover Town Hall (Maison Dieu) in advance of the move to a new store in 2021 continues. Planning for a new temporary exhibition concerning the evacuation of Dunkirk to mark the anniversary in May is underway. Work finalising the NLHF round two application for the restoration of the Maison Dieu is ongoing, with an agreed submission date of June 2020. The Urban Archaeological Database for Dover is now almost completed.

### Asset & Building Control

November saw the completion of the refurbishment of Norman Tailyour House, providing 18 spacious homes in Deal.

The development at the William Muge and Snelgrove site in Dover is also progressing quickly with the construction of the 29 shared ownership units now reaching roof level. The marketing suite, situated in the town centre, opened its doors at the end of October.

The project to refurbish the 14 existing beach huts and erection of 9 new huts at St Margaret's Bay has been completed and interest from prospective tenants is high.

Work on the second phase of the pier refurbishment has progressed smoothly with the installation of the clock, the new glazing to the shelters, the new lighting to the apron entrance building all being completed in time for Christmas. There was even enough time to provide a Christmas tree, which was well received.

Conversion of the Council's 2500 streetlights to LED started at the end of September with work commencing in the Whitfield area.

The historic railings at Walmer Green were also repainted and broken/damaged rails and posts replaced with locally cast components.

### **Concerns/Risks:**

Nothing to report for Q3