



# Dover District Council Performance Report for Quarter 2 2021/22 (July to September 2021)

## Summary of Performance Indicators Year to Date

| Status       | Quarter 1 |            | Quarter 2 |            | Quarter 3 |   | Quarter 4 |   | Direction of Travel<br>to previous Qtr |
|--------------|-----------|------------|-----------|------------|-----------|---|-----------|---|--|
|              | No.       | %          | No.       | %          | No.       | % | No.       | % |  |
| Green        | 24        | 70.6       | 29        | 74.36      |           |   |           |   | ▲                                      |
| Amber        | 03        | 8.8        | 05        | 12.82      |           |   |           |   | ▼                                      |
| Red          | 07        | 20.6       | 05        | 12.82      |           |   |           |   | ▲                                      |
| <b>Total</b> | <b>34</b> | <b>100</b> | <b>39</b> | <b>100</b> |           |   |           |   |  |

| KEY: |                        |
|------|------------------------|
| ▲    | Improved performance   |
| ▶    | Maintained performance |
| ▼    | Decline in performance |

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## EK Services & DDC Digital

| PI     | Description   | Outturn 2020/21 | DDC Target 2021/22        | Q1     | Q2     | Q3 | Q4 | Current Cumulative figure | Absolute Number of Cases this Qtr | Direction of Travel Previous Qtr | RAG Status |
|--------|---|-----------------|---------------------------|--------|--------|----|----|---------------------------|-----------------------------------|----------------------------------|------------|
| ACC011 | Percentage of on-line payments to cash & cheque                           | 93.75%          | Data for information only | 96.0%  | 96.0%  |    |    | 96.0%                     | 48,884                            | ▶                                | N/A        |
| EKS001 | Percentage of incidents resolved within agreed target response time - ICT | 96%             | 95%                       | 97.5%  | 98.0%  |    |    | 97.75%                    |                                   | ▲                                | Green      |
| EKS002 | Percentage of incidents resolved within 1 working day                     | 63%             | 60%                       | 62.0%  | 62.5%  |    |    | 62.25%                    |                                   | ▲                                | Green      |
| EKS003 | Percentage of incidents resolved within 3 working days                    | 82.75%          | 80%                       | 83.5%  | 84.0%  |    |    | 83.75%                    |                                   | ▲                                | Green      |
| EKS004 | Percentage availability of email service                                  | 100%            | 97.50%                    | 100.0% | 100%   |    |    | 100%                      |                                   | ▶                                | Green      |
| PLA005 | Percentage of electronic planning applications received                   | 88.01%          | 80%                       | 93.11% | 94.11% |    |    | 93.61%                    | 510                               | ▲                                | Green      |
| WEB001 | Percentage availability of the corporate website (DDC responsibility)     | 99.98%          | 99.50%                    | 99.99% | 100%   |    |    | 99.99%                    |                                   | ▲                                | Green      |
| WEB002 | Number of Keep me Posted subscriptions                                    | 36,601          | Data for information only | 53,934 | 55,195 |    |    | 55,195                    |                                   | ▲                                | Green      |
| WEB003 | Facebook subscribers  | 8,640           | Data for information only | 9,808  | 10,006 |    |    | 10,006                    |                                   | ▲                                | Green      |

### EKS Director's Comments

#### EKS Director's Comments

**Performance:** All of the performance indicators have met the targets for Q2

**Key Initiatives/Outcomes:** No key initiatives or outcomes to report for Q2

**Concerns/Risks:** There are no concerns or risks to report for Q2

## Civica

| PI                                  | Description  | Outturn 2020/21 | DDC Target 2021/22        | Q1          | Q2            | Q3 | Q4 | Current Cumulative figure | Absolute Number of Cases this Qtr | Direction of Travel (To Previous Qtr) | RAG Status |
|-------------------------------------|--|-----------------|---------------------------|-------------|---------------|----|----|---------------------------|-----------------------------------|---------------------------------------|------------|
| <b>Benefits</b>                     |  |                 |                           |             |               |    |    |                           |                                   |                                       |            |
| KPI01                               | Pay benefit quickly  | 5.75 days       | 8.5 days                  | 5.00 days   | 6.22 days     |    |    | 5.61 days                 |                                   | ▼                                     | Green      |
| KPI02                               | Percentage of correct Housing Benefit and Council Tax Benefit decisions                                  | 97.60%          | 96%                       | 96.35%      | 97.61%        |    |    | 96.98%                    |                                   | ▲                                     | Green      |
| <b>Council Tax</b>                  |  |                 |                           |             |               |    |    |                           |                                   |                                       |            |
| KPI03                               | The percentage of council taxes due for the financial year which were received in year by the authority. | 96.87%          | 96.84%                    | 28.61%      | 46.46%        |    |    | 55.48%                    |                                   | ▲                                     | Amber      |
| <b>Business Rates</b>               |  |                 |                           |             |               |    |    |                           |                                   |                                       |            |
| KPI04                               | Percentage of Business Rates collected   | 97.13%          | 98.20%                    | 23.03%      | 49.52%        |    |    | 49.52%                    |                                   | ▲                                     | Green      |
| <b>Customer Services</b>            |  |                 |                           |             |               |    |    |                           |                                   |                                       |            |
| KPI06                               | Average call waiting time in seconds   | 146 seconds     | 233 seconds               | 352 seconds | 192.3 seconds |    |    | 272.2 Seconds             |                                   | ▲                                     | Green      |
| <b>Council Tax Reduction Scheme</b> |  |                 |                           |             |               |    |    |                           |                                   |                                       |            |
| KPI07a                              | Council Tax Reduction Scheme Caseload - Working Age  | 5,828           | Data for information only | 5,759       | 5,751         |    |    | 5,751                     | N/A                               | N/A                                   | N/A        |

| PI                 | Description   | Outturn 2020/21 | DDC Target 2021/22        | Q1    | Q2    | Q3 | Q4 | Current Cumulative figure | Absolute Number of Cases this Qtr | Direction of Travel (To Previous Qtr) | RAG Status |
|--------------------|---|-----------------|---------------------------|-------|-------|----|----|---------------------------|-----------------------------------|---------------------------------------|------------|
| KP107b             | Council Tax Reduction Scheme Caseload - Pension Age | 3,425           | Data for information only | 3,397 | 3,346 |    |    | 3,346                     | N/A                               | N/A                                   | N/A        |
| KP107c             | Council Tax Reduction Scheme Caseload - Total       | 9,253           | Data for information only | 9,156 | 9,097 |    |    | 9,097                     | N/A                               | N/A                                   | N/A        |
| <b>Open Portal</b> |   |                 |                           |       |       |    |    |                           |                                   |                                       |            |
| KP108              | Open Portal Take Up (live 11 January 2021)          | 1,387           | Data for information only | 2,231 | 2,825 |    |    | 2,825                     | N/A                               | ▲                                     | N/A        |

### Civica Comments (taken from September monthly report)

#### Performance:

- Speed and accuracy of HB processing met the monthly targets.
- The Council Tax collection KPI missed the profiled target by 0.01%. The Courts have now agreed future recovery dates which will assist in maximising collection.
- Business Rates collection missed the monthly target. The Courts have agreed to restart recovery activity from October. The profiled target figure will be subject to ongoing review to ensure that the impact of various relief and rebilling changes are accurately reflected.
- Customer satisfaction was at 97% in September.
- Call wait time met the monthly target. Headline YTD will continue to show as worse than target as a result of the peaks in DDC waste contact during April and May, for which excused performance has been agreed. When the excused performance is taken into account, YTD performance is ahead of target.
- All customer feedback requests were responded to on time.

#### Key Initiatives/Outcomes:

- Open Portal went live on 11 January 2021. This service enables customers to access to view all their Revenues and Benefits information online (such as Benefit claims, Council Tax accounts, Non-Domestic Rates (NDR) Accounts, Sundry Debtor accounts and landlord accounts).

**Concerns/Risks:** None noted.

## Joint Housing Services (Housing Management and Property Services)

Following the return of the housing service to direct control of Dover District Council from East Kent Housing, the Key Performance Indicators have been revised to provide a better and more transparent overview of how the service is performing. Currently, Property Services is focussing on Compliance. Once the service returns to a 'steady state' later in the year additional performance indicators will be agreed.

| PI                        | Description   | Outturn 2020/21 | DDC Target 2021/22 | Q1       | Q2       | Q3 | Q4 | Current Cumulative figure | Absolute Number of Cases this Qtr | Direction of Travel (Previous Qtr) | RAG Status |
|---------------------------|---|-----------------|--------------------|----------|----------|----|----|---------------------------|-----------------------------------|------------------------------------|------------|
| <b>HOUSING MANAGEMENT</b> |   |                 |                    |          |          |    |    |                           |                                   |                                    |            |
| <b>Income Collection</b>  |   |                 |                    |          |          |    |    |                           |                                   |                                    |            |
| HOM001                    | Total current tenant arrears as % of annual rental income       | 3.79%           | 4.55%              | 3.40%    | 3.29%    |    |    | N/A                       |                                   | ▲                                  | Green      |
| HOM002                    | Total current tenant arrears (including court costs)            | £747,907        | N/A                | £677,601 | £657,908 |    |    | N/A                       |                                   | ▲                                  |            |
| HOM003                    | Average current tenant arrears per rented unit                  | £157            | N/A                | £137     | £132     |    |    | N/A                       |                                   | ▲                                  |            |
| HOM004                    | Current tenant arrears (non-UC) as % of annual rental income    | 1.33%           | 1.25%              | 1.05%    | 1.06%    |    |    | N/A                       |                                   | ▼                                  | Green      |
| HOM005                    | Current tenant arrears (UC only) as a % of annual rental income | 2.46%           | 3.30%              | 2.34%    | 2.23%    |    |    | N/A                       |                                   | N/A                                | Green      |
| HOM006                    | Total number of UC cases  | 1,302           | N/A                | 1,363    | 1,415    |    |    | N/A                       |                                   | N/A                                |            |
| HOM007                    | Total garage arrears at end of quarter                          | £274            | N/A                | £678     | £1,024   |    |    | N/A                       |                                   | N/A                                |            |
| HOM008                    | Total garage arrears as a % of annual rental income (GF)        | 0.07%           | 0.33%              | 0.15%    | 0.22%    |    |    | N/A                       |                                   | ▼                                  | Amber      |
| HOM009                    | Former tenant arrears as % of annual rental income              | 2.17%           | 0.50%              | 2.37%    | 0.90%    |    |    | N/A                       |                                   | ▲                                  | Amber      |

| PI                     | Description   | Outturn 2020/21                  | DDC Target 2021/22 | Q1         | Q2         | Q3 | Q4 | Current Cumulative figure | Absolute Number of Cases this Qtr | Direction of Travel (Previous Qtr) | RAG Status |
|------------------------|---|----------------------------------|--------------------|------------|------------|----|----|---------------------------|-----------------------------------|------------------------------------|------------|
| HOM010                 | Total former tenant arrears (including court costs)   | £428,393                         | N/A                | £472,938   | £180,435   |    |    | N/A                       |                                   | ▲                                  |            |
| HOM011                 | The amount of former tenant arrears (including court costs) written off                         | £263                             | N/A                | £0.00      | £318,141   |    |    | £318,141                  |                                   | ▼                                  |            |
| <b>Housing Options</b> |   |                                  |                    |            |            |    |    |                           |                                   |                                    |            |
| HOM12                  | Number of homeless households approaching the Council in the quarter                            | 492                              | N/A                | 140        | 159        |    |    | 299                       |                                   | ▼                                  |            |
| HOM13                  | Number of open homeless cases being managed at the end of the quarter                           | Snapshot at the end of a quarter | N/A                | 275        | 300        |    |    | N/A                       |                                   | ▼                                  |            |
| HOM14                  | Number of cases where homelessness has been prevented in the quarter                            | 181                              | N/A                | 30         | 61         |    |    | 91                        |                                   | ▲                                  |            |
| HOM15                  | Number of homeless households in all types of temporary accommodation at the end of the quarter | Snapshot at the end of a quarter | N/A                | 141        | 151        |    |    | N/A                       |                                   | ▼                                  |            |
| HOM16                  | Number of households with children or 16-to-17-year-old in B&B at the end of the quarter.       | 0                                | N/A                | 1          | 1          |    |    | N/A                       |                                   | ▶                                  |            |
| HOM17                  | Number of homeless families living outside of the area at the end of the quarter                | Snapshot at the end of a quarter | N/A                | 22         | 20         |    |    | N/A                       |                                   | ▲                                  |            |
| <b>Lettings</b>        |   |                                  |                    |            |            |    |    |                           |                                   |                                    |            |
| HOM18                  | Average days to re-let empty properties (from tenancy termination to new tenancy)               | 59.25 days                       | TBC                | 57.55 days | 76.77 days |    |    | 68.62                     |                                   | ▼                                  | Red        |

| PI                       | Description  | Outturn 2020/21 | DDC Target 2021/22 | Q1         | Q2         | Q3 | Q4 | Current Cumulative figure | Absolute Number of Cases this Qtr | Direction of Travel (Previous Qtr) | RAG Status |
|--------------------------|--|-----------------|--------------------|------------|------------|----|----|---------------------------|-----------------------------------|------------------------------------|------------|
|                          | start date) including time spent on major works  |                 |                    |            |            |    |    |                           |                                   |                                    |            |
| HOM19                    | Average days to re-let empty properties (from tenancy termination to new tenancy start date) excluding time spent on major works | 41.91 days      | TBC                | 25.82 days | 33.98 days |    |    | 31.34 days                |                                   | ▼                                  |            |
| HOM20                    | Number of properties becoming void in the quarter  | 236             | TBC                | 100        | 73         |    |    | 173                       |                                   | ▲                                  |            |
| HOM21                    | Number of properties let in the quarter  | 194             | TBC                | 76         | 88         |    |    | 164                       |                                   | ▲                                  |            |
| HOM22                    | % of properties let in the quarter and requiring major work.   | Not available   | TBC                | 56.76%     | 53.41%     |    |    | 50.61%                    |                                   | ▲                                  |            |
| HOM23                    | Average days to re-let properties (from tenancy termination to new tenancy start date) requiring major work                      | Not available   | TBC                | 76.42 Days | 96.26 Days |    |    | 87.65 Days                |                                   | ▼                                  |            |
| <b>PROPERTY SERVICES</b> |  |                 |                    |            |            |    |    |                           |                                   |                                    |            |
| ASS01                    | Percentage of properties with gas appliances that have current LGSR. (Landlords Gas Safety Record)                               | 99.88%          | 100%               | 99.88%     | 99.95%     |    |    | N/A                       |                                   | ▲                                  | Green      |
| ASS02                    | Percentage of properties that have current EICR (Electrical Installation Condition Report)                                       | 68.63%          | 100%               | 81.55%     | 85.71%     |    |    | N/A                       |                                   | ▲                                  | Green      |
| ASS03                    | Percentage of Blocks that have current Fire Risk Assessment.   | 100%            | 100%               | 100%       | 100%       |    |    | N/A                       |                                   | ▶                                  | Green      |

| PI           | Description   | Outturn 2020/21 | DDC Target 2021/22 | Q1         | Q2         | Q3 | Q4 | Current Cumulative figure | Absolute Number of Cases this Qtr | Direction of Travel (Previous Qtr) | RAG Status |
|--------------|---|-----------------|--------------------|------------|------------|----|----|---------------------------|-----------------------------------|------------------------------------|------------|
| <b>ASS04</b> | Percentage of Blocks with communal lifts that have current LOLER (Lift Operations & Lifting Equipment Regulations). | 100%            | 100%               | 100%       | 100%       |    |    | N/A                       |                                   | ▶                                  | Green      |
| <b>ASS05</b> | Percentage of Blocks with relevant installations that have legionella risk assessment.                              | 100%            | 100%               | 87%        | 97.22%     |    |    | N/A                       |                                   | ▲                                  | Green      |
| <b>ASS06</b> | Percentage of communal assets that have satisfactory asbestos risk assessment.                                      | 100%            | 100%               | 100%       | 100%       |    |    | N/A                       |                                   | ▶                                  | Green      |
| <b>ASS07</b> | Number of current on-going actions, flowing from flowing from Fire Risk Assessments                                 | 833             | N/A                | 389        | 251        |    |    | N/A                       |                                   | ▲                                  |            |
| <b>ASS08</b> | Total number of overdue actions, flowing from Fire Risk Assessments - broken down into:                             | <b>363</b>      | N/A                | <b>242</b> | <b>225</b> |    |    | N/A                       |                                   | ▲                                  |            |
|              | a) Intolerable ratings  | 0               | N/A                | 0          | 0          |    |    | N/A                       |                                   | ▶                                  |            |
|              | b) Severe ratings   | 0               | N/A                | 0          | 0          |    |    | N/A                       |                                   | ▶                                  |            |
|              | c) Moderate ratings   | 363             | N/A                | 242        | 222        |    |    | N/A                       |                                   | ▲                                  |            |
|              | d) Tolerable ratings  | 0               | N/A                | 0          | 2          |    |    | N/A                       |                                   | ▼                                  |            |
|              | e) Trivial ratings  | 0               | N/A                | 0          | 1          |    |    | N/A                       |                                   | ▼                                  |            |
| <b>ASS09</b> | Number of overdue actions, flowing from Legionella Risk Assessments – broken down into:                             | <b>190</b>      | N/A                | <b>143</b> | <b>93</b>  |    |    | N/A                       |                                   | ▲                                  |            |



| PI | Description | Outturn 2020/21 | DDC Target 2021/22 | Q1  | Q2 | Q3 | Q4 | Current Cumulative figure | Absolute Number of Cases this Qtr | Direction of Travel (Previous Qtr) | RAG Status |
|----|-------------|-----------------|--------------------|-----|----|----|----|---------------------------|-----------------------------------|------------------------------------|------------|
|    | a) High     | 26              | N/A                | 25  | 21 |    |    | N/A                       |                                   | ▲                                  |            |
|    | b) Medium   | 140             | N/A                | 108 | 66 |    |    | N/A                       |                                   | ▲                                  |            |
|    | c) Low      | 24              | N/A                | 10  | 6  |    |    | N/A                       |                                   | ▲                                  |            |

## Joint Housing Service Comments

### Performance:

#### Housing Management

Performance for income recovery continues to be strong and the team are working proactively with a small number of families at risk of eviction to sign post them to additional support with the hope of averting this. A full review of former tenant debt handed over by EKH has taken place and identified a number of long -standing irrecoverable debts belonging to tenants who no longer live in our accommodation. Although these debts have been put forward for write- off they can be written back into accounts if these households asked to be rehoused by the Council in the future.

Our Landlord Liaison Officer is working hard to secure privately rented properties and we have seen an increase in the number of homeless prevention cases as a result. The Council continues to increase its stock of interim housing in order to minimise the numbers housed in B&B.

#### Housing Maintenance

The results of the internal audit of compliance, undertaken by East Kent Audit Partnership were an overall assurance level of 'reasonable' and in a number of the compliance streams an assurance level of substantial.

The continued performance improvement throughout the quarter has meant that the Regulator for Social Housing is now discussing with the Council the process of disengaging with Dover. Many of the compliance streams are now at the expected performance levels.

A new contract to carry out a limited number of void works was awarded to Jenner Contractors Ltd, who started work towards the end of the quarter. The issues of labour and materials shortages in the construction sector remain an on-going challenge that shows no signs of abating.

Much work was done throughout the Q2 on introducing an upgrade to the housing IT system, (The Northgate SAM system). This upgrade should have been introduced by EKH, as it was for the other east Kent authorities, but the installation at Dover had not happened. As a consequence of this workstream, resources have had to be diverted from day- to- day operational activities to ensure that the new system is fit for purpose.

**Concerns/Risks:**

The management and turn-around times for empty homes continues to be of concern. Additional contractor resource has been procured to help with this but the condition of properties being returned to us continues to be poor and requiring major repair and investment before they are suitable to relet.

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## Corporate Resources

| PI                         | Description  | Outturn 2020/21 | DDC Target 2021/22 | Q1     | Q2     | Q3 | Q4 | Current Cumulative figure | Absolute Number of Cases this Qtr | Direction of Travel (Previous Qtr) | RAG Status |
|----------------------------|--|-----------------|--------------------|--------|--------|----|----|---------------------------|-----------------------------------|------------------------------------|------------|
| <b>Finance</b>             |  |                 |                    |        |        |    |    |                           |                                   |                                    |            |
| ACC004                     | Percentage of invoices paid on time  | 83.28%          | 91.50%             | 84.73% | 70.12% |    |    | 77.43%                    | TBC                               | ▼                                  | Red        |
| <b>Community Safety</b>    |  |                 |                    |        |        |    |    |                           |                                   |                                    |            |
| CSU001                     | Percentage of ASB cases resolved within 30 days                                | 100%            | 98%                | 77.2%  | 66.96% |    |    | 72.08%                    | 115                               | ▼                                  | Amber      |
| <b>Regulatory Services</b> |  |                 |                    |        |        |    |    |                           |                                   |                                    |            |
| ENH005                     | Percentage of complaints regarding nuisance responded to within 5 working days | 98.30%          | 95%                | 98%    | 97.5%  |    |    | 97.75%                    | 322                               | ▼                                  | Green      |
| ENH012                     | Number of Fixed Penalty Notices issued for litter                              | 28              | N/A                | 7      | 6      |    |    | 13                        |                                   | N/A                                | N/A        |
| ENH013                     | Percentage of stray dog enquiries responded to within target time.             | 100%            | 95%                | 100%   | 100%   |    |    | 100%                      | 38                                | ▶                                  | Green      |
| ENH015                     | Number of Fixed Penalty Notices issued for dog fouling                         | 1               | N/A                | 0      | 2      |    |    | 2                         |                                   | N/A                                | N/A        |
| ENH016                     | Number of Envirocrime prosecutions completed                                   | 6               | N/A                | 5      | 4      |    |    | 9                         |                                   | N/A                                | N/A        |
| LIC005                     | Percentage of licensed premises inspections completed by target date           | 45%             | 80%                | 100%   | 100%   |    |    | 100%                      | 9                                 | ▶                                  | Green      |
| LIC006                     | Percentage of unopposed licensing and permit                                   | 99.5%           | 75%                | 97%    | 98%    |    |    | 97.5%                     | 463                               | ▲                                  | Green      |

| PI                | Description  | Outturn 2020/21 | DDC Target 2021/22 | Q1    | Q2   | Q3 | Q4 | Current Cumulative figure | Absolute Number of Cases this Qtr | Direction of Travel (Previous Qtr) | RAG Status |
|-------------------|--|-----------------|--------------------|-------|------|----|----|---------------------------|-----------------------------------|------------------------------------|------------|
|                   | applications processed within 5 working days   |                 |                    |       |      |    |    |                           |                                   |                                    |            |
| <b>PSH007</b>     | Number of DFG applications completed (for information only)  | 57              | N/A                | 15    | 15   |    |    | 30                        | 15                                | ▶                                  | N/A        |
| <b>PSH008</b>     | Percentage of completed DFG applications approved within 10 working days from receipt of application | 85%             | N/A                | 100 % | 100% |    |    | 100%                      |                                   | ▶                                  | N/A        |
| <b>Governance</b> |  |                 |                    |       |      |    |    |                           |                                   |                                    |            |
| <b>GOV001</b>     | Number of working days/shifts lost due to sickness absence per FTE                                   | 4.80 days       | N/A                | 1.66  | 2.2  |    |    | 1.93 days                 |                                   | ▼                                  | N/A        |
| <b>GOV002</b>     | Number of working days/shifts lost due to long term sickness absence over 10 days per FTE            | 3.55 days       | N/A                | 1.16  | 1.73 |    |    | 1.46 days                 |                                   | ▼                                  | N/A        |
| <b>GOV003</b>     | The number of second stage complaints referred to the Council's Complaints Officer                   | 51              | N/A                | 21    | 25   |    |    | 46                        |                                   | N/A                                | N/A        |
| <b>GOV004</b>     | The number of FOI requests received  | 1,019           | N/A                | 260   | 248  |    |    | 508                       |                                   | N/A                                | N/A        |

### Budget / General Fund Commentary (Head of Finance):

The 2021/22 budget approved in March forecast a GF deficit of £500k. The latest forecast shows a significant improvement and a balanced budget. The background is set out below.

The MTFP report included the following:

- That the Strategic Director (Corporate Resources) in consultation with the Leader and Portfolio Holder for Finance, Governance and Digital be authorised to:
  - Draw on the Council's earmarked reserves to fund the 2021/22 budget as required;
  - Apply new burdens funding as intended by Government;

- Take any surplus 2020/21 new burdens funding and "non-earmarked" funding into earmarked reserves to support the General Fund budget and to apply them in 2021/22.

The main changes for 2021/22 to note are:

- The impact of the on-going Covid pressures is forecast to reduce, with income streams starting to improve and government support for quarter one lost income assisting the forecasts.
- The on-going pressures on teams to maintain services and deliver major projects has created challenges for delivering the target savings set in the original forecast, and this has been revised down in line with current expectations.
- The impact on DDC (staff) resources for the Port Health obligations continue to grow. This has enabled a review of charging from the GF to the PH service and is estimated to result in charges to the new service of c£500k.
- Applying £200k of Covid grants brought forward is forecast to support a balanced budget for 2021/22.

The table below includes further detail on the overall forecast for the current year:

| <b>Description</b>   | <b>Variance<br/>£000</b> |
|--|--------------------------|
| <b>Original Deficit</b>  | <b>500</b>               |
| Estimated reduction in refuse contract charges                             | (200)                    |
| Leisure centre expected to return to management fee income payments        | (175)                    |
| Parking income improvement and Q1 Sales, Fees & Charges claim              | (289)                    |
| C-Tax & NDR penalty & fine income reduced due to limited court dates       | 30                       |
| Tides Management Support funded from ARG                                   | (63)                     |
| Corporate savings target forecast reduced                                  | 815                      |
| Extra costs (staff, backfunding, office accom, etc) charged to Port Health | (500)                    |
| Interest receivable forecast reduced                                       | 247                      |
| Interest payable forecast reduced  | (160)                    |
| Application of Covid grants to balance GF forecast                         | (200)                    |
| <b>Forecast Deficit</b>  | <b>5</b>                 |

### **Strategic Director (Corporate Resources) comments**

**Performance:** The three areas of performance to note are housing re-let times (HOM18 and HOM19), the payment of invoices (ACC004) and the forecast financial outturn for the year.

- HOM18 & 20 – re-let times are taking longer, particularly where major works are required. The most significant factors are labour and materials shortages in the construction sector. An additional contractor has been engaged to provide additional resources and to speed up re-lets. However the labour and material supply issues are expected to continue for the immediate future.
- ACC004 – The time taken to pay invoices continues to be above target. Staff sickness and a vacancy have been significant factors. These have been addressed and additional training will be considered to ensure spending departments have the required knowledge to register invoices promptly.
- Forecast financial outturn – the financial position at year end is expected to be better than originally forecast in the MTFP, with a balanced outturn now forecast.

#### **Concerns/Risks:**

- Business Rates Collection - Although courts are now providing some dates, the backlog in Kent is above the national average. Business rates collection held up better than expected during lockdown but could still prove to be fragile.
- Council Tax – Council Tax held up better than expected in lock down and the end of furlough has not seen a surge in unemployment, Universal Credit claims or Council Tax arrears. Nonetheless the position should still be considered to be fragile while the economy continues to normalise.
- There remains great uncertainty around future Council financing, in particular Business Rates retention BR resets and revaluations on a three yearly basis, New Homes Bonus, Revenue Support Grant, Fair Funding review, and 1 or 3 year settlements.

## Operations and Commercial

| PI                      | Description   | Outturn 2020/21 | DDC Target 2021/22 | Q1     | Q2    | Q3 | Q4 | Current Cumulative figure | Absolute Number of Cases this Qtr | Direction of Travel (Previous Qtr) | RAG Status |
|-------------------------|---|-----------------|--------------------|--------|-------|----|----|---------------------------|-----------------------------------|------------------------------------|------------|
| <b>Tourism</b>          |   |                 |                    |        |       |    |    |                           |                                   |                                    |            |
| MUS002                  | The number of visits to the museum in person per 1,000 population   | 3.67            | 200                | 14.7   | 41.63 |    |    | 28.17                     |                                   | ▲                                  | Red        |
| <b>Parking Services</b> |   |                 |                    |        |       |    |    |                           |                                   |                                    |            |
| PKG003                  | Number of PCNS issued   | 10,238          | N/A                | 5,144  | 4,036 |    |    | 9,180                     |                                   | N/A                                | N/A        |
| <b>Planning</b>         |   |                 |                    |        |       |    |    |                           |                                   |                                    |            |
| 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 | 90.97%          | 65%                | 87.5%  | 100%  |    |    | 93.75%                    | 8                                 | ▲                                  | Green      |
| PLA002                  | Percentage of <b>non-major</b> planning applications determined in 8 weeks (exc. Section 106 agreements)  | 90.23%          | 75%                | 91.25% | 92.5% |    |    | 91.88%                    | 267                               | ▲                                  | Green      |
| PLA003                  | The percentage of decisions for major applications overturned at appeal (+)   | 0%              | <10%               | 0%     | 0%    |    |    | 0%                        | 0%                                | ▶                                  | Green      |

| PI                    | Description   | Outturn 2020/21 | DDC Target 2021/22 | Q1             | Q2              | Q3 | Q4 | Current Cumulative figure | Absolute Number of Cases this Qtr | Direction of Travel (Previous Qtr) | RAG Status |
|-----------------------|---|-----------------|--------------------|----------------|-----------------|----|----|---------------------------|-----------------------------------|------------------------------------|------------|
| PLA004                | The percentage of decisions for non-major applications overturned at appeal (+) | 0.65%           | <10%               | 1.7%           | 1.1%            |    |    | 1.4%                      | 8                                 | ▲                                  | Green      |
| PLA007                | Number of new houses completed.   | 513<br>(53,799) | N/A                | 56<br>(53,855) | 238<br>(54,093) |    |    | 294                       |                                   | N/A                                | N/A        |
| PLA008                | Growth in Business Rates base (number of registered businesses)                 | 50<br>(4,174)   | N/A                | 38<br>(4,212)  | -3<br>(4,209)   |    |    | 35                        |                                   | N/A                                | N/A        |
| PLA009                | % of appeals upheld by the Planning Inspectorate as a % of those submitted      | 18.75%          | N/A                | 33%            | 37.5%           |    |    | 35.25%                    | 8                                 | N/A                                | N/A        |
| <b>Waste Services</b> |   |                 |                    |                |                 |    |    |                           |                                   |                                    |            |
| WAS003                | Number of collections missed per 100,000 collections of household waste.        |                 | 15                 | -              | 426.98          |    |    |                           |                                   | ▼                                  | Red        |
| WAS010                | Residual household waste per household (kg/hh)                                  | 419.09          | 350                | -              | 111.5           |    |    |                           |                                   | ▼                                  | Red        |
| WAS011                | Household waste sent for reuse, recycling or composting                         | 47.8%           | 50%                | -              | 46.2%           |    |    |                           |                                   | ▶                                  | Amber      |
| WAS012                | Environmental cleanliness: Percentage of streets containing litter              | 5.33%           | 5%                 | -              | N/A             |    |    |                           |                                   | N/A                                | N/A        |
| WAS013                | Environmental cleanliness: Percentage of street containing detritus             | 14.93%          | 10%                | -              | N/A             |    |    |                           |                                   | N/A                                | N/A        |



## **Strategic Director (Operations and Commercial) comments:**

### **Summary**

Disruption to the Council's recycling and waste services continued through this quarter and led to the decision to suspend the garden waste service for 9 weeks from the end of July. Performance has thankfully settled down with collections generally operating to time and on the set day, although further round changes will be required in the new year. As regards the performance data we are now able to report on some of the key indicators as shown above. Volumes of waste collected at the kerbside have grown significantly through the pandemic, as evidenced by WAS010. As regards WAS012 and WAS013, staff resources have clearly been focused in dealing with the collection service and new procedures for measuring cleanliness have been developed which will be reported in Q2.

Project budgets for construction work are being affected by inflationary pressures due to shortages of materials and manpower linked to the pandemic and Brexit. This is emphasising the need to include prudent contingency sums within project estimates to minimise the risk of cost overruns and consequent pressure on allocated budgets.

### **Performance, Key Initiatives & Outcomes:**

#### **Planning & Regeneration**

Work is progressing well on the development of the new Local Plan, ahead of the Reg 19 consultation, which is still scheduled to commence in January 2022, which is a credit to all involved. Performance on the processing of planning applications also remains very strong despite the continued high level of applications.

#### **Investment Growth & Tourism**

The Investment, Growth & Tourism Department have continued with their support to the district's businesses, industry and town centres providing information, updates and advice, as well as grants and associated funding, this included increased support, engagement and promotions as the district hosted The 149<sup>th</sup> Open; as well as a range of new promotions and materials directly targeted towards investors and developers. Other promotion of the district and its businesses also continued at pace; including a digital familiarisation trip and presentation to UKinbound and a selection of travel trade partners. Tourism and Economic Development representation and collaboration at a national, regional, country and local level has also continued throughout, including contributing to inquiries at all levels and monitoring. The quarter also saw a visit from the Historic Places Panel to Dover and related tours and discussions, as well as the launch of a new ebike training scheme in Deal (working with Kent Country Council and Deal Town Council).

Department project work has continued on Dover's Market Square, Cable Car, Maison Dieu, Parking Review, Dover Fastrack, Aylesham, Purple Flag and other projects. Work also continued at speed on the Interreg Experience Project (working with both Visit Kent and the Kent Downs AONB) and the Interreg Green Pilgrimage project (working with the Kent Downs AONB). Research, brand, website, guide and video developments also continued and the quarter also witnessed a surge in external meeting requests with the department to discuss opportunities within the District.

Christopher Townend was appointed to replace Mr Tim Ingleton as the new Head of Investment, Growth & Tourism.

#### **Assets & Building Control**

Projects completed during Q2 include: Astor theatre (remaining works to effect repair on Stanhope Road elevation, redecoration carried out by Astor Theatre - and internal repairs); preparation of Maison Dieu car park building for CAB; refurbishment of 3No. shelters at Deal; improvements to a number toilet facilities; repairs to the lower deck of the pier, which was then re-opened.

Street lighting: much progress has been made with respect to installing the remaining 270 approx. pole mount lights. Work to enhance the isolators and then convert the lights themselves started in mid-July and around 100 lights had been converted by the end of August.

Museum Store – The contract for the new facility at Whitfield was put out to tender for award in September.

Public Sector Decarb Scheme: Work on this project following the appointment of the design consultant has progressed at speed. Detailed design work highlighted that the electrical capacity at Whitfield offices may well be insufficient, requiring the installation of an additional sub-station and an order has been placed with UKPN for this work.

Dover Rugby Football Club: following a significant flood, caused by a burst pipe, the team were involved in co-ordinating the repair work, (DDC as landlord have a central role). Three strands of work were involved – some landlord enabling works including repairs to roof and structure, internal repairs covered by insurance and internal enhancements funded and organised by the club.

### **Commercial Services**

Grounds maintenance staff have had a busy summer season, with the wet weather requiring grass cutting to continue for far longer than has been the case in recent years. Staff shortages in this area are still a problem and we will be reviewing the situation during the winter to see how we can address the issue. The opening of the café at Kearsney has been a great success with the venue already proving popular with locals and visitors alike. Work in the park itself is also complete and as the planting starts to settle and mature the transformative effect of the project can start to be properly appreciated.

### **Museum Service**

After the enforced lockdown closures the museum reopened on xxx and visitor numbers have grown through the summer. Work on the cataloguing project continues ahead of the relocation of the stores from the Maison Dieu to the new purpose-built facility. Design and development work continues on the NHLF funded project to restore the Maison Dieu with construction work due to start in early 2022.

### **Concerns/Risks:**

Pressure on costs due to inflation within the construction industry and shortage of materials and labour.