



Dover District Council Performance Report for Quarter Four 2021/22 (January to March 2022)

Summary of Performance Indicators Year to Date

Status	Quarter one		Quarter two		Quarter three		Quarter four		Direction of Travel to previous Qtr
	No.	%	No.	%	No.	%	No.	%	
Green	24	70.6	29	74.36	27	71.05	Awaiting data		Awaiting data
Amber	03	8.8	05	12.82	06	15.79	Awaiting data		Awaiting data
Red	07	20.6	05	12.82	05	13.16	Awaiting data		Awaiting data
Total	34	100	39	100	38	100			

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	Outturn 2021/22	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%	96.0%	96.0%	45,348	▶	N/A
EKS001	Percentage of incidents resolved within agreed target response time - ICT	96%	95%	97.5%	98.0%	97.0%	98.0%	97.63%	N/A	▲	Green
EKS002	Percentage of incidents resolved within one working day	63%	60%	62.0%	62.5%	63.0%	65.0%	63.13%	N/A	▲	Green
EKS003	Percentage of incidents resolved within three workingdays	82.75%	80%	83.5%	84.0%	85.0%	85.5%	84.5%	N/A	▲	Green
EKS004	Percentage availability of email service	100%	97.50%	100%	100%	100%	100%	100%	N/A	▶	Green
PLA005	Percentage of electronic planning applications received	88.01%	80%	93.11%	94.11%	96.15%	92.7%	94.02%	568	▼	Green
WEB001	Percentage availability of the corporate website (DDC responsibility)	99.98%	99.50%	99.99%	100%	99.95%	99.94%	99.96%	N/A	▼	Green
WEB002	Number of Keep me Posted subscriptions	36,601	Data for information only	53,934	55,195	57,237	57,615	57,615	N/A	▲	N/A
WEB003	Facebook subscribers	8,640	Data for information only	9,808	10,006	10,187	10,315	10,315	N/A	▲	N/A

EKS Director's Comments

Performance: All the performance indicators have achieved the targets for the year

Key Initiatives/Outcomes: There are no key initiatives or outcomes to report for Q4

Concerns/Risks: No concerns or risks to report for Q4

Civica

PI	Description	Outturn 2020/21	DDC Target 2021/22	Q1	Q2	Q3	Q4	Outturn 2021/22	Absolute Number of Cases this Qtr	Direction of Travel (To Previous)	RAG Status
Benefits											
KPI01	Pay benefit quickly	5.75 days	8.5 days	5.00 days	6.22 days	5.94 days	5.19 days	5.30 days	N/A	▼	Green
KPI02	Percentage of correct Housing Benefit and Council Tax Benefit decisions	97.60%	96%	96.35%	97.61%	100%	89.86%	97.04%	N/A	▼	Green
Council Tax											
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%	73.66%	96.97%	96.97%	N/A	▲	Green
Business Rates											
KPI04	Percentage of Business Rates collected	97.13%	98.20%	23.03%	49.52%	67.57%	98.07%	98.07%	N/A	▲	Red
Customer Services											
KPI06	Average call waiting time in seconds	146 seconds	233 seconds	352 seconds	192.3 seconds	96.33 seconds	150.33 seconds	219.0 seconds	N/A	▼	Green
Council Tax Reduction Scheme											
KPI07a	Council Tax Reduction Scheme Caseload - Working Age	5,828 As at March 2021	Data for information only	5,759 As of June 2021	5,751 As of Sept 2021	5,713 As of Dec 2021	5,696 As of March 2022,	5,696 As of March 2022,	N/A	N/A	N/A

PI	Description	Outturn 2020/21	DDC Target 2021/22	Q1	Q2	Q3	Q4	Outturn 2021/22	Absolute Number of Cases this Qtr	Direction of Travel (To Previous)	RAG Status
KP107b	Council Tax Reduction Scheme Caseload - Pension Age	3,425 As at March 2021	Data for information only	3,397 As of June 2021	3,346 As of Sept 2021	3,350 As of Dec 2021	3,294 As of March 2022,	3,294 As of March 2022,	N/A	N/A	N/A
KP107c	Council Tax Reduction Scheme Caseload - Total	9,253 As at March 2021	Data for information only	9,156 As of June 2021	9,097 As of Sept 2021	9,063 As of Dec 2021	8,990 As of March 2022,	8,990 As of March 2022,	N/A	N/A	N/A
Open Portal											
KP108	Open Portal Take Up (live 11 January 2021)	1,387	Data for information only	2,231	2,825	3,384	4,302	4,302	N/A	N/A	N/A

Civica Comments

Performance:

- Speed of Housing Benefit processing exceeded target, achieving 5.30 days against the year-end target of 8.5 days.
- Accuracy of Housing Benefit processing exceeded target, achieving 97.04% against the year-end target of 96%. The low accuracy rate for March 2022 (81.82%) is a result of minimal quality control completed by EKS during the month and reflects just two errors identified.
- Despite concern about the impact that inflationary pressure would have on customers' ability to pay, the Council Tax collection target was met, achieving 96.97% against the year-end target of 96.84%.
- Business Rates collection missed the year-end target of 98.20%, achieving 98.07%. As identified in year, the legacy impact of Covid-19 continues to be felt by businesses, combined with reduced court activity in the year. The KPI has not been adjusted to reflect any Covid-19 impact and instead the previous target has been used to gauge the impact on businesses. Whilst the collection rate for 2021/22 is 0.13% below target, it is an improvement on the previous year (97.13% achieved in 2020/21). Whilst failure to meet a KPI triggers a contractual penalty, 'Excused Performance' is requested for this KPI which will be discussed at the next Contract Management Board meeting.
- 2021/22 has been a challenging year for business rates collection, due to the ongoing impact of COVID-19 restrictions on businesses. The reduction of Expanded Retail Discount from 100% to 66% in July 2021 generated bills for businesses in these highly impacted sectors that they did not have in 2020/21 and despite the upsurge of the Omicron variant in December 2021, the relief was not increased in line with this. Grants have continued to be paid to these businesses to support them with the impact of the pandemic. The Covid Additional Relief Fund (CARF) scheme, which received Royal Assent in December 2021, with funding of £6.3m still to be distributed to eligible businesses in the Dover District for the 2021/22 financial year. Business rates recovery has been sporadic; reminder and final notices were reintroduced, and two Liability Order hearings held, before being suspended again in December 2021. Ongoing collection will remain challenging, with many businesses not surviving the pandemic and the impact still being felt into 2022/23.
- Customer satisfaction ended the year at 97.55% against a target of 96%. Customer satisfaction activity was not recorded during March 2022 because of peak call volumes, with significant challenges experienced with DDC's Garden Waste renewals, which had intermittent cases of allowing multiple payments to be

taken but not renewing, people wanting to pay for renewals using the automated payment line which was no longer possible and those wanting/ needing assistance to carry out the transaction online. In addition to resolving these queries, Civica managers also spent more than 150 hours trying to track down and resolve payment errors on this service.

- Call wait time performance exceeded target, achieving 219 seconds against the year-end target of 233 seconds. Once the agreed impact of the DDC waste challenges earlier in the year are removed, the underlying position is 159 seconds.
- Customer Feedback end of year summary:
 - All sixty-one FOI requests were completed within the required timescale.
 - All thirty-five complaints responded to this year were returned within the deadline. Only five of them were about issues within Civica's control i.e., not directly relating to Government legislation.

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).

Joint Housing Services (Housing Management and Housing Maintenance)

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. Once the Housing Maintenance service returns to a 'steady state', additional performance indicators will be agreed.

PI	Description	Outturn 2020/21	DDC Target 2021/22	Q1	Q2	Q3	Q4	Outturn 2021/22	Absolute Number of Cases this Qtr	Direction of Travel (Previous)	RAG Status
HOUSING MANAGEMENT											
Income Collection											
HOM001	Total current tenant arrears as % of annual rental income	3.79%	4.55%	3.40%	3.29%	2.88%	2.13%	2.13%	N/A	▲	Green
HOM002	Total current tenant arrears (including court costs)	£747,907	N/A	£677,601	£657,908	£577,189	£427,812	£427,812	N/A	▲	N/A
HOM003	Average current tenant arrears per rented unit	£157	N/A	£137	£132	£120	£90	£90	N/A	▲	N/A
HOM004	Current tenant arrears (non-UC) as % of annual rental income	1.33%	1.25%	1.05%	1.06%	0.96%	0.79%	0.79%	N/A	▲	Green
HOM005	Current tenant arrears (UC only) as a % of annual rental income	2.46%	3.30%	2.34%	2.23%	1.92%	1.34%	1.34%	N/A	▲	Green
HOM006	Total number of UC cases	1,302	N/A	1,363	1,415	1,469	1,509	1,509	N/A	N/A	N/A
HOM007	Total garage arrears at end of quarter	£274	N/A	£678	£1,024	£1,132	£753	£753	N/A	▲	N/A
HOM008	Total garage arrears as a % of annual rental income (GF)	0.07%	0.33%	0.15%	0.22%	0.25%	0.17%	0.17%	N/A	▲	Green
HOM009	Former tenant arrears as % of annual rental income	2.17%	0.50%	2.37%	0.90%	1.01%	1.19%	1.19%	N/A	▼	Red

PI	Description	Outturn 2020/21	DDC Target 2021/22	Q1	Q2	Q3	Q4	Outturn 2021/22	Absolute Number of Cases this Qtr	Direction of Travel (Previous)	RAG Status
HOM010	Total former tenant arrears (including court costs)	£428,393	N/A	£472,938	£180,435	£202,306	£238,179	£238,179	N/A	▼	N/A
HOM011	The amount of former tenant arrears (including court costs) written off	£263	N/A	£0.00	£318,141	£0.00	£10,423	£328,565	N/A	▼	N/A
Housing Options											
HOM12	Number of homeless households approaching the Council in the quarter	492	N/A	140	159	144	165	608	N/A	N/A	N/A
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	338	370	N/A	N/A	N/A	N/A
HOM14	Number of cases where homelessness has been prevented in the quarter	181	N/A	30	61	54	66	211	N/A	▲	N/A
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	169	190	N/A	N/A	▼	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	1	0	N/A	N/A	▲	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	16	20	N/A	N/A	▼	N/A

PI	Description	Outturn 2020/21	DDC Target 2021/22	Q1	Q2	Q3	Q4	Outturn 2021/22	Absolute Number of Cases this Qtr	Direction of Travel (Previous)	RAG Status
Lettings											
HOM18	Average days to re-let empty properties (from tenancy termination to new tenancy start date) including timespent on major works	59.25 days	TBC	57.55 days	76.77 days	72.16 days	73.27 Days	69.94 Days	N/A	▼	N/A
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	35.23 days	30.01 days	31.26 days	N/A	▲	N/A
HOM20	Number of properties becoming void in the quarter	236	TBC	100	73	71	73	317	N/A	N/A	N/A
HOM21	Number of properties let in the quarter	194	TBC	76	88	82	84	330	N/A	N/A	N/A
HOM22	% of properties let in the quarter and requiring major work.	Not available	TBC	56.76%	53.41%	52.44%	47.62%	52.56%	N/A	N/A	N/A
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	89.64 days	104.88 days	91.80 days	N/A	▼	N/A
HOUSING MAINTENANCE											
ASS01	Percentage of properties with gas appliances that have current LGSR. (Landlords Gas Safety Record)	99.88%	100%	99.88%	99.95%	99.98%	100%	N/A	N/A	▲	Green

PI	Description	Outturn 2020/21	DDC Target 2021/22	Q1	Q2	Q3	Q4	Outturn 2021/22	Absolute Number of Cases this Qtr	Direction of Travel (Previous)	RAG Status
ASS02	Percentage of properties that have current EICR (Electrical Installation Condition Report)	68.63%	100%	81.55%	85.71%	86.60%	87.06%	N/A	N/A	▲	Red
ASS03	Percentage of Blocks that have current Fire Risk Assessment.	100%	100%	100%	100%	100%	100%	N/A	N/A	▶	Green
ASS04	Percentage of Blocks with communal lifts that have current LOLER (Lift Operations & Lifting Equipment Regulations).	100%	100%	100%	100%	100%	100%	N/A	N/A	▶	Green
ASS05	Percentage of Blocks with relevant installations that have legionella risk assessment.	100%	100%	87%	97.22%	94.74%	96.43%	N/A	N/A	▲	Amber
ASS06	Percentage of communal assets that have satisfactory asbestos risk assessment.	100%	100%	100%	100%	100%	100%	N/A	N/A	▶	Green
ASS07	Number of current on-going actions, flowing from Fire Risk Assessments	833	N/A	389	251	199	226	N/A	N/A	▼	N/A
ASS08	Total number of overdue actions, flowing from Fire Risk Assessments - broken down into:	363	N/A	242	225	225	94	N/A	N/A	▲	N/A
	a) Intolerable ratings	0	N/A	0	0	0	0	N/A	N/A	▶	N/A
	b) Severe ratings	0	N/A	0	0	0	0	N/A	N/A	▶	N/A
	c) Moderate ratings	363	N/A	242	222	224	94	N/A	N/A	▲	N/A
	d) Tolerable ratings	0	N/A	0	2	1	0	N/A	N/A	▲	N/A

PI	Description	Outturn 2020/21	DDC Target 2021/22	Q1	Q2	Q3	Q4	Outturn 2021/22	Absolute Number of Cases this Qtr	Direction of Travel (Previous)	RAG Status
	e) Trivial ratings	0	N/A	0	1	0	0	N/A	N/A	▶	N/A
ASS09	Number of overdue actions, flowing from Legionella Risk Assessments – broken down into:	190	N/A	143	93	61	32	N/A	N/A	▲	N/A
	a) High	26	N/A	25	21	13	13	N/A	N/A	▶	N/A
	b) Medium	140	N/A	108	66	43	19	N/A	N/A	▲	N/A
	c) Low	24	N/A	10	6	5	0	N/A	N/A	▲	N/A

Joint Housing Service Comments

Performance:

Housing Management and Housing Options

- Income collection performance remains strong with good year end results.
- The benefit and money advisor role is being used to good effect to help signpost and support households maximize their income and engage with the housing service to avoid eviction.

Housing Maintenance

- The management and monitoring of 'compliance' have returned to the levels of reassurance that allowed the Regulator for Social Housing to lift the special measures in December 2021.
- Nevertheless, ASS02 is the area of most concern, with the only 'red' indicator, although there has been a slight improvement in performance over the quarter. The cause is the reluctance, very often over many years, of tenants to allow access to assess the electrical circuitry of the dwelling despite many initiatives. The most recent change to procedures has been to combine inspections of the electrical systems, (Electrical Installation Condition Reports), with the annual inspections of the boilers (Landlord Gas Safety Reports) where the access rates are much higher. All remaining outstanding EICRs are now to be targeted whilst LGSRs are undertaken by Gas Call.
- ASS05, although still an 'amber' indicator, shows an improvement in performance over the quarter. Sunny Corner is due for removal of two clarifiers and replaced with two point of use heaters therefore risk assessment has been delayed until these works are complete, which is expected to be in April. Once

this work has been carried out, all blocks will be compliant.

- ASS07: Numbers being adjusted now each month reflecting new Fire Risk Assessments being carried out as existing ones expire.
- ASS08: This was an area of concern at the end of Quarter 3; however, the service has made a considerable effort over Quarter 4 to complete and reduce the number of overdue actions.
- ASS09: Issues still regarding access into flats to undertake remedial Legionella actions. Where possible, we are converting blocks to mains to avoid any future Legionella risks and future maintenance to roof tanks.
- Having addressed compliance matters, officers have been able to add other foci to their work. Work to reduce void times has been prioritised by both the housing and housing maintenance teams working together closely. However, the way the data is collected for the KPI means that getting properties with long void times let is likely to makes the figures look worse because the figures are calculated when a void property comes back in to use. Hence letting a long term adversely impacts the performance.
- The external decorations contract has been let. This is the first of number of contracts to deliver against the Planned Maintenance objectives. The roll out of such contracts over the next few months will also relieve the pressure on Mears, who continue to struggle to clear the backlog of work built up under East Kent Housing and then exacerbated by Covid.

Concerns/Risks:

Housing Management and Housing Options

- There has been a steady increase in the number of households presenting as homeless where the cause of homelessness has been identified as the ending of a private sector housing tenancy. It is believed that this reflects the lifting of the evictions ban and cases now being heard in Court.
- The need to provide temporary accommodation (TA) for households from this cohort combined with the reducing opportunities to move households already in TA back into the private rented sector is driving a gradual increase in the overall numbers still in TA.
- The general lack of smaller single person/couples' accommodation in both public and private sector housing in the district results in longer stays in TA for homeless applicants in these categories.
- Of the 198 in TA, as of 31 March 2022, 95 were singles/couples.
- This situation will be helped by the twenty-two newly developed, smaller household DDC properties becoming available in the next few months.
- Government plans announced in the Queens Speech for the potential future regulation of the private rented sector combined with increasing pressure on landlords to improve the energy efficiency of their homes may culminate in smaller scale landlords withdrawing their properties from the market. This will add additional pressure to supply of private rented accommodation and the need for TA.

Housing Maintenance

- The difficulties in recruiting people with the requisite skills and knowledge is the greatest risk to the recovery of the service. Of particular concern at the moment is finding maintenance inspectors/clerks of work, who will manage the various contracts that support the reinstatement of the planned maintenance programme and will be tendered over the coming months.
- The construction industry generally is struggling to find skilled workers, and this too impacts on the ability of contractors to deliver.

Corporate Resources

PI	Description	Outturn 2020/21	DDC Target 2021/22	Q1	Q2	Q3	Q4	Outturn 2021/22	Absolute Number of Cases this Qtr	Direction of Travel (Previous Qtr)	RAG Status
Finance											
ACC004	Percentage of invoices paid on time	83.28%	91.50%	84.73%	70.12%	71.74%	78.40%	76.25%	2,917	▲	Red
Community Safety (* No longer part of Corporate Resources – now under the Chief Executive)											
CSU001	Percentage of ASB cases resolved within 30 days	100%	98%	77.2%	66.96%	83.87%	97.98%	81.5	99	▲	Green
Regulatory Services											
ENH005	Percentage of complaints regarding nuisance responded to within fiveworking days	98.30%	95%	98%	97.5%	100%	99.5%	98.75%	197	▼	Green
ENH012	Number of Fixed Penalty Notices issued for litter	28	N/A	7	6	602	177	792	N/A	N/A	N/A
ENH013	Percentage of stray dog enquiries responded to within target time.	100%	95%	100%	100%	100%	100%	100%	35	▶	Green
ENH015	Number of Fixed Penalty Notices issued for dog fouling	1	N/A	0	2	1	1	4	N/A	N/A	N/A
ENH016	Number of Envirocrime prosecutions completed	6	N/A	5	4	2	6	17	N/A	N/A	N/A
LIC005	Percentage of licensed premises inspections completed by target date	45%	80%	100%	100%	100%	100%	100%	14	▶	Green

PI	Description	Outturn 2020/21	DDC Target 2021/22	Q1	Q2	Q3	Q4	Outturn 2021/22	Absolute Number of Cases this Qtr	Direction of Travel (Previous Qtr)	RAG Status
LIC006	Percentage of unopposed licensing and permit applications processed within five working days	99.5%	75%	97%	98%	97%	99%	97.75%	375	▲	Green
PSH007	Number of DFG applications completed (for information only)	57	N/A	15	15	16	14	60	N/A	N/A	N/A
PSH008	Percentage of completed DFG applications approved within ten working days from receipt of application	85%	N/A	100 %	100%	100%	100%	100%	14	▶	N/A
Governance (* No longer part of Corporate Resources – now under the Chief Executive)											
GOV001	Number of working days/shifts lost due to sickness absence per FTE	4.80 days	N/A	1.66 days	2.2 days	2.74 days	2.03 days	2.16 days	N/A	▲	N/A
GOV002	Number of working days/shifts lost due to long term sickness absence over 10 days per FTE	3.55 days	N/A	1.16 days	1.73 days	2.06 days	1.43 days	1.60 days	N/A	▲	N/A
GOV003	The number of second stage complaints referred to the Council's Complaints Officer	51	N/A	21	25	10	07	63	N/A	N/A	N/A
GOV004	The number of FOI requests received	1,019	N/A	260	248	204	262	974	N/A	N/A	N/A

Budget / General Fund Commentary (Head of Finance and Investment):

On 2nd March 2022 Council approved the budget and Medium-Term Financial Plan (MTFP) for 2022/23 - 2025/26. The MTFP included a revised forecast for the General Fund of £15k deficit for 2021/22 taking into account the recovery of income streams impacted by the Covid pandemic and other known in-year impacts.

The MTFP also recognised the immediate budget uncertainties due to the pandemic, the economic recovery and the Council's greatly expanded Port Health

Authority role as a result of the exit from the EU. The MTFP also recognised the longer-term uncertainties from the future of local authority funding including the Fair Funding review, New Homes Bonus, Business Rates Retention and Levelling Up.

Work is now underway to calculate the year end position as part of the annual Statement of Accounts process. As approved in the MTFP a Smoothing Reserve will be created to support the General Fund revenue budget and to enable the Council to cope with significant financial shocks, such as the Covid lockdown, without the need to immediately recast the budget, and also to cope with late financial pressures during the budget process without requiring major changes.

Strategic Director (Corporate Resources) Comments

- Percentage of Business rates collected: Covid-19 continues to impact on the collection of business rates. This is just below target as businesses continue to be under pressure. This is not a district or local issue since this pattern is occurring on a national basis. The Council has produced a Covid-19 Additional Relief Fund (CARF) scheme which will provide additional relief to businesses who have not received significant other Business Rate support, against their 2021/22 Business Rate demands, and will also enable Civica to resume recovery action where necessary.
- Former Tenant Arrears: This is significantly better than the 2020/21 outturn. The slight dip in Q4 reflects reduced write-offs.
- Payment of invoices is improving. Q4 is much closer to target, but currently remains below target, largely due to staff resource constraints which are being addressed.
- The projected financial outturn for the year is now being worked upon as part of the year end processes.
- The Performance Indicator ENH012: An external contractor was acting on behalf of DDC during this period. However, this arrangement is no longer in place and proposals will be presented to Cabinet for service options.

Operations and Commercial

PI	Description	Outturn 2020/21	DDC Target 2021/22	Q1	Q2	Q3	Q4	Outturn 2021/22	Absolute Number of Cases this Qtr	Direction of Travel (Previous Qtr)	RAG Status
Tourism											
MUS002	The number of visits to the museum in person per 1,000 population	13.96*	200*	13.94*	39.48*	21.62*	28.18*	25.81*	3,340	▲	Red
Parking Services											
PKG003	Number of PCNS issued	10,238	N/A	5,144	4,036	2,413	2,010	13,603	N/A	N/A	N/A
Planning											
PLA001	Percentage of major planning applications determined in 13 weeks (exc. section 106 agreements) or within an agreed extension of time or Planning Performance Agreement	90.97%	65%	87.5%	100%	100%	87.5%	93.75%	10	▼	Green
PLA002	Percentage of non-major planning applications determined in 8 weeks (exc. Section 106 agreements)	90.23%	75%	91.25%	92.5%	97.0%	97.5%	94.56%	233	▲	Green
PLA003	The percentage of decisions for major applications overturned at appeal (+)	0%	<10%	0%	0%	0%	0%	0%	0	▶	Green

PI	Description	Outturn 2020/21	DDC Target 2021/22	Q1	Q2	Q3	Q4	Outturn 2021/22	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%	0%	0%	0.7%	0	▶	Green
PLA007	Number of new houses completed.	513 (53,799)	N/A	56 (53,855)	238 (54,093)	133 (54,226)	134 (54,360)	561 (54,360)	N/A	N/A	N/A
PLA008	Growth in Business Rates base (number of registered businesses)	50 (4,174)	N/A	38 (4,212)	-3 (4,209)	18 (4,227)	-20 (4,207)	33 (4,207)	N/A	N/A	N/A
PLA009	% of appeals upheld by the Planning Inspectorate as a % of those submitted	18.75%	N/A	33%	37.5%	0%	0%	17.63%	1	N/A	N/A
Waste Services											
WAS003	Number of collections missed per 100,000 collections of household waste.	No data	15*	No data	426.98	110.60	85.6	207.73	N/A	▲	Red
WAS010	Residual household waste per household (kg/hh)	419.09	350	111.50	111.22	106.67	Awaiting data	Awaiting data	N/A	Awaiting data	Awaiting data
WAS011	Household waste sent for reuse, recycling, or composting	47.8%	50%	46.2%	41.9%	44.5%	Awaiting data	Awaiting data	N/A	Awaiting data	Awaiting data
WAS012	Environmental cleanliness: Percentage of streets containing litter	5.33%	5%	No data	No data	3.7%	3.12%	3.40%	N/A	▲	Green
WAS013	Environmental cleanliness: Percentage of street containing detritus	14.93%	10%	No data	No data	8.6%	4.18%	6.39%	N/A	▲	Green

Strategic Director (Operations and Commercial) comments:

Summary

Performance is holding up well across all areas, with no major areas of concern. Staff continue to be engaged on wide range of projects supporting the Council's corporate objectives in addition to the day-to-day activities that are the core business of the teams.

Performance, Key Initiatives & Outcomes:

Planning & Development

Performance remains strong, and well above DDC targets, with decisions on non—major planning applications rising to 97.5%. A slight dip in major application decisions (which related to 3 cases) will be monitored heading into Q4, but nevertheless continues to fall well within target. Just one appeal was determined in Q4 and was dismissed.

Assets & Building Control

Besides the day-to-day operations the team continue to be fully engaged on a variety of projects as set out in the list below:

Current and recently completed Assets and Building Control projects:

Project	Update
Museum Store	The museum store completed at the end of March, on time and very slightly under budget. Despite the very tight finances, Keith Read working collaboratively with the contractor managed through clever value engineering to release funds to provide solar panels to the south facing roof elevation. There is a separate on -going project, led by ICT to provide CCTV connected to the DDC control room.
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St Margaret's Bay Sea defences	Repairs to the groynes at St Margaret's Bay have successfully completed, there was enough money left in the budget, (funding is from EA), to allow a new skin of reinforced concrete to enhance the deteriorating sea wall to the northeast of the bay to be carried out in Q1.
St James Church	Complete except for final accounts being signed off, through careful management and a really good contractor, significantly more stabilisation works have been carried out than was originally envisaged.
Street Lighting.	All work complete. Additionally, the lighting consultant, working with Keith Watson has delivered some additional solar powered lighted for Eastry Parish Council. Early indications are that the lights require 80% less power than the ones they replaced.
Timeball Tower	Works to refurbish the mechanism, replace the roof complete and improve drainage in the rear yard complete – Timeball Trust are very pleased with the improvements and are looking to instigate fund raising measures for next phases of work to eradicate damp/moisture from the structure.

Project	Update
Asset Maintenance Team	The asset maintenance team has carried out and completed a number of projects including upgrading the lighting in the grand shaft, refurbishment of the Victorian shelter on Walmer Green and the painting of the bollards along Castle Street in Dover.
Maison Dieu	Decanting of the building is well underway, with the collections already moved up to the new museum store. RIBA4 detailed plans and specifications complete, DDC input has been invaluable, and this will continue to be so as value engineering exercises take place. Fire strategy has been finalised and modified. Tender documentation has been returned and evaluation virtually completed.
Guildhall Forecourt	Progress on project has been limited in past few months because, although partners have committed funding in principle this has not fed through in actions that secure the funding. Issues of what happens if there are cost overruns (or costs that are less than budgeted) are yet to be resolved. Issue has arisen regarding the highways work stream, which has potential to adversely impact main forecourt project. Main project is out to tender.

Commercial Services

The recycling and waste collection service remains stable with no further issues with the Veolia contract. Street cleansing performance remains good and has improved year on year. The grounds maintenance team are still facing staffing issues but have been helped by a slow start to the growing season which has relieved the team of the usual early season grass cutting pressures.

Museum Service

The recovery in visitor numbers has been very slow and was not helped by the perception that Dover was closed because of the problems with traffic on the A20. There has been a general problem with visitor numbers across the town which is attributed to the same cause.

The quarter saw the new museum store completed and the moving of the collections from the Ladywell store beneath the Maison Dieu/Dover Town Hall in advance of works beginning there this summer. The new catalogue system has been delivered and training will begin in June so that the new location codes for the rehoused collections can be recorded directly into the new system as objects are unpacked and spaces allocated.

Temporary storage now needs to be found for the collections that the Maison Dieu housed, and for the equipment and furniture that cannot remain on site during the works there.

The museum Library catalogue is now complete and discussions regarding the content of the proposed new search room in the refurbished Dover Discovery Centre can commence.

Investment, Growth & Tourism

The Investment, Growth & Tourism Department have continued with their support to the district's businesses, industry and town centres providing promotion, information, updates, and advice, as well as grants and associated funding. Department work on Jubilee celebration support and the Commonwealth Baton Relay has also taken place, as well as further work on the upcoming Pilgrimage Festival and Market Square launch event. Work with potential investors and developers has also continued. Tourism and Economic Development representation and collaboration at a national, regional, country, and local level has also continued throughout.

Department project work has continued on Dover's Market Square, Fastrack, Future High Street Fund (Creative Centre and Underpass), Aylesham, Stembrook and other projects, including early work on Place Plan developments and supportive Cultural Framework, and Parking Strategy. Work also continues at pace 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 numerous external meeting requests with the department to discuss opportunities within the district.