

Dover District Council

Strategic Performance Dashboard

QUARTER ONE 2022/23 (APRIL TO JUNE 2022)



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A. INTRODUCTION

Effective performance management supports the delivery of the Council's aims and objectives set out in our [Corporate Plan](#).

Dover District Council collects data on a wide range of performance to provide a high-level overview of the Council's overall performance. The Key Performance Indicators (KPIs) reported within this Strategic Performance Dashboard provide key insights into effective service delivery across the Council's functions and provide a focus for strategic and operational improvement and decision-making.

Through service plans the Council carries out wider work to measure performance and quality. This report is intended to provide an overview of the contribution that the Council makes across all its activities towards achieving our vision to be "a district of ambition, inspiration, and good living – a destination of choice".

Summary / Headline Achievements or Concerns

- As noted in the accompanying Cabinet report, this Quarter One 2022/23 Strategic Performance Dashboard is a work-in-progress and during the next 12-months we expect to further amend the dashboard, to reflect progress, not only in a refreshed performance management framework, but also to ensure clear links to the Transformation Programme, digital developments, and corporate planning.
- There are several new Key Performance Indicators (KPIs) in the report, and it will take a further few quarters reporting to see any developing trends and clearer performance direction.
- It is proposed that we will include an update on the key/major Council projects in Quarter Two and Quarter Four of each year.
- For the first time our Strategic Performance Dashboard includes residual high risks from the Corporate Risk Register (those that have been identified as high likelihood and high impact, and the risk remains high with mitigation actions), so members can be clear on the actions being taken to reduce those risks, where possible.
- With regards specific performance reported, overall, this appears to be steady, with a few specific areas of note, below:
 - All Joint Housing Service KPIs have been included in this report, primarily to combat duplicate reporting. As the pilot year of this report progresses and the service area itself develops, there may be a point at which members will wish to review and include strategic KPIs only.
 - Specific areas of performance:
 - Digital: The Digital Team is looking at how we can best use technology to monitor digital investment and the resulting beneficial changes to how we work and to our customers, and the KPIs that could be included around this.
 - Planning: The KPI 'New build across the district – all developers' (PAD006) shows an increase (+26.5%) in the number of new builds (this information is collated annually), which is good news and is, in part, due to the number of major housing schemes completing during the year (2021/22).
 - Climate Change: To monitor our progress towards 'Net Zero', we have included a new KPI measuring the greenhouse gas emissions from our own estate and operations. The latest data indicates a higher level of emissions and increased energy consumption the latest year (2021/22), however, this is in comparison to lower figures during the Covid-19 pandemic, with the resultant closure of some facilities. The council's LED street lighting project has contributed to a significant decrease in emissions from this asset. In comparison to the baseline year (2008/09) there has been an overall reduction of 46% in CO2e emissions.
 - Waste: The service is now stabilising and the new WAS014 (percentage of roads inspected clear of litter) will be able to show trends over the coming months.
 - Affordable Homes: During 2021/22, we added 61 homes to the DDC housing stock, which is up from 20 in 2020/21 (+205%). In April to June 2022, a further seven affordable homes were delivered.
 - Private Sector Housing: The team is seeing an increase in service requests directly related to Ukrainian Refugee Home Checks and this will be an area to monitor more closely.
 - Housing Maintenance: Four of the six areas of compliance within the service are now at 100%. Of the remaining two areas, ASS02 (Electrical Installation Conditions Report) is going in the right direction, albeit moving slowly due to ongoing access issues. The other area, ASS03 (current Fire Risk Assessments), is

seeing a temporary dip, which should be remedied during Quarter Two. There has been a significant reduction in the total average void times and further improvements are expected (both in major and non-major works required).

- Housing Management: Changes made to the reporting of one of the homelessness indicators (HOM012) provides more accurate information of those accessing the service, enabling improved clarity of performance information. Tenant arrears continue to reduce.
- Civica: The KPIs show the service is currently on track, however, this may be an area to monitor due to potential difficulties with the cost-of-living increases, affecting both residents and businesses. The Energy Rebate Scheme is having a temporary effect on the performance of the Customer Services contract, and this is being closely monitored.

B. FINANCIAL SUMMARY QUARTER ONE

At the end of quarter one the in-year General Fund budget forecasts pressures in excess of £800k as detailed below.

Description	2022/23 Estimate £000
Refuse & recycling inflation (4.5% budget, 8.5% actual)	200
Other general inflation pressures	50
GF impact of salary inflation (3% budget, 3.25% actual)	35
Environmental Enforcement service changes (8 months)	30
Grant income omitted from budget (Aylesham Community Development, Aspire, Inspire)	(180)
Revised NDR forecast	75
New Director Backfill	25
Parking Income, on-going reduction in activity	150
Income Generation shortfall (against £175k target)	100
Deal Pier unmanning target	50
Additional Health & Safety post (subject to ATR)	25
Environmental Engagement post (subject to ATR)	15
Additional Homeless pressures	200
Reduced recharges to DPHA	0
KCC withdrawal of Kent Homeless Connect Contract	50
Total Variances	825

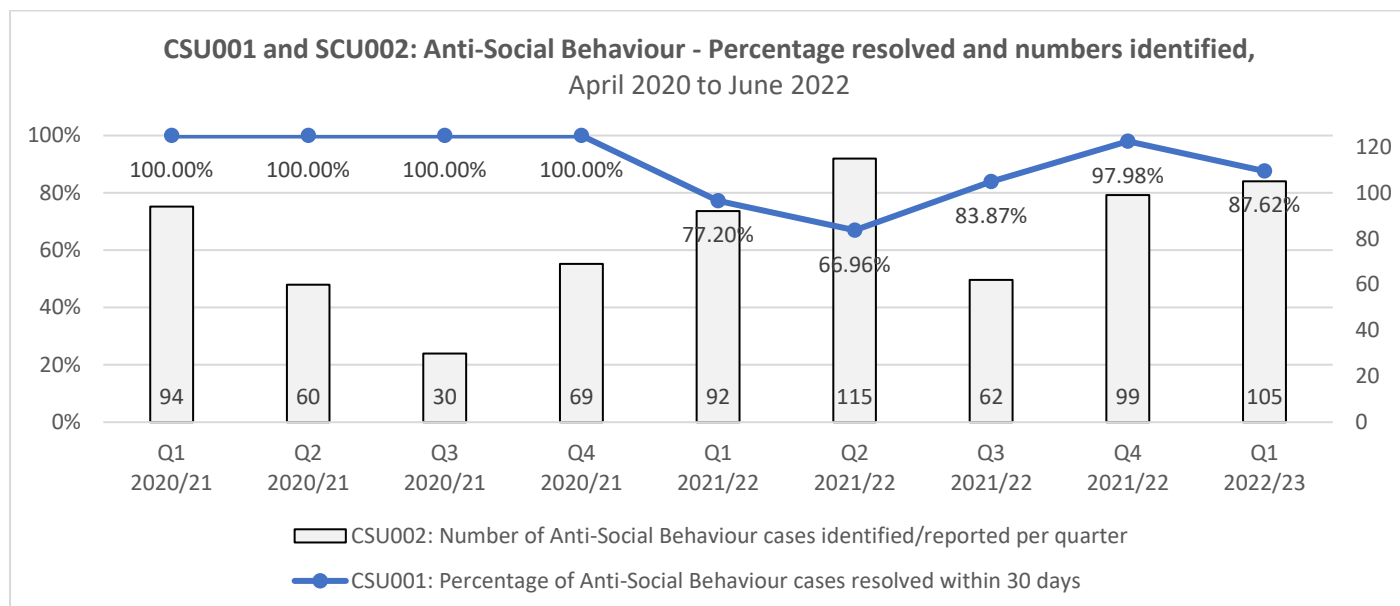
Additionally, there are a number of uncertainties which may impact the forecast but cannot be quantified at this stage. These include NDR collection rates, Council Tax collection rates, potential Channel Tunnel NDR appeal, the future of the Port Health service, and the potential revenue impact of managing the Creative Centre and Levelling Up Fund.

C. CHIEF EXECUTIVE

1. COMMUNITY AND DIGITAL SERVICES

CSU001: Percentage of Anti-Social Behaviour (ASB) cases resolved within 30 days and CSU002: Number of cases identified

CSU001: A high value is good; CSU002 A low value is good.

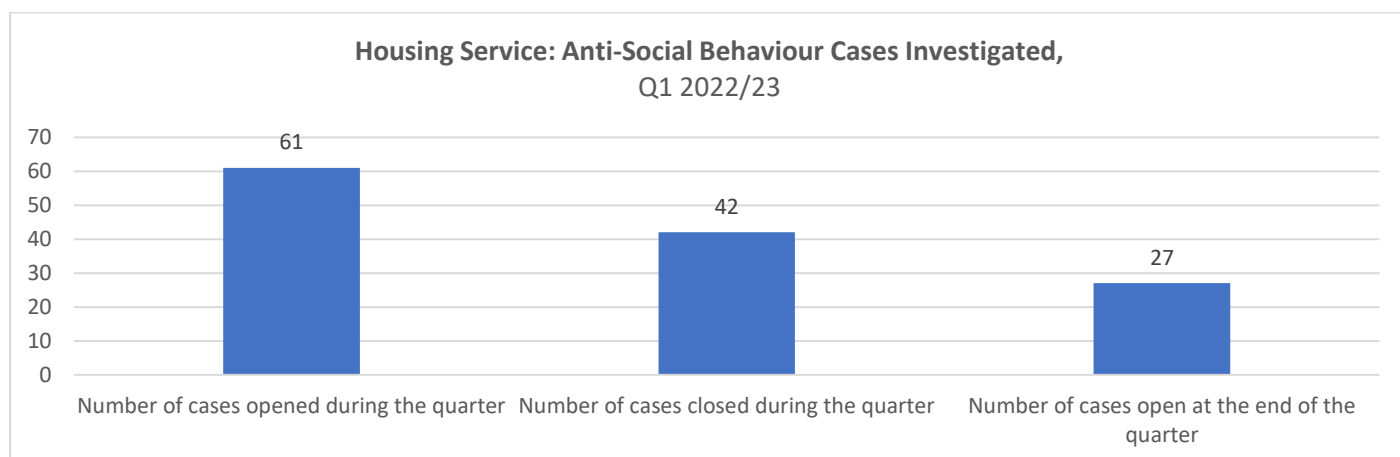


Commentary from Brinley Hill, Head of Community and Digital Services:

- The percentage of Anti-Social Behaviour (ASB) cases resolved within 30-days has fallen over the quarter, with 92 out of the 105 cases identified during the quarter being resolved within the set period. ASB cases are becoming more complex, especially regarding neighbour disputes, and some ASB challenges simply cannot be resolved within 30 days, and the capture and reporting needs to reflect this. Several cases are ongoing, hence the number of cases resolved has dropped this quarter. The team is looking to review the timescale for resolving cases, possibly looking at RAG rating issues using new software being developed. Improved reporting also means all complaints are now recorded at source, so the number of cases can increase as, for example, a KCC issue, could be logged in the system. The team is looking to maximise the use of technology and work more with partners to become more efficient and effective. The team currently only has one dedicated ASB Officer and we are looking at a review of resources to provide greater resilience/response going forward.
- In June 2022, the reporting system changed, with housing complaints no longer coming through to the Community Safety Unit and going directly to Housing Management as the responsible owner for these complaints. For the sake of completeness, the Housing ASB cases are shown below in a new Performance Indicator.
- Digital: Going forward with this Dashboard as a work in progress, the Digital Team will include commentary in this report around digital investment and the beneficial changes that brings to staff and customers. A new website is in development and the introduction of new reporting tools/software will be able to capture digital innovation.
- ICT will be moving back inhouse from April 2023, with initial work to be undertaken on the shared infrastructure arrangements, e.g., databases and servers.

NEW: HOM024: Number of Housing Anti-Social Behaviour (ASB) Cases Investigated

A low value is good.



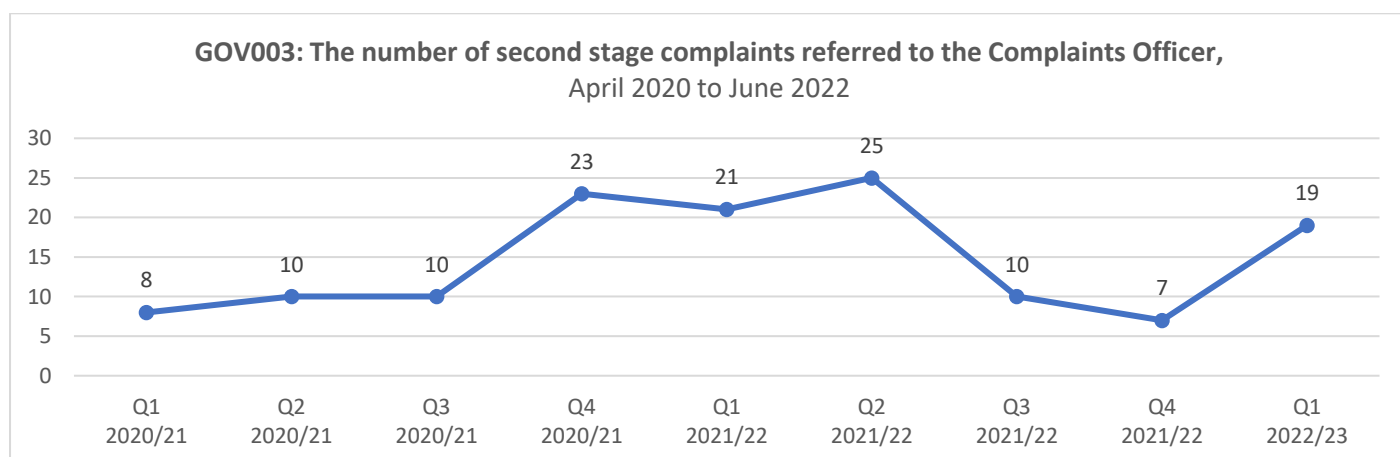
Commentary from Louise Taylor, Head of Housing:

- Sixty-one new cases were opened during the quarter one, covering numerous types of complaints.
- The top five complaint categories investigated being noise (22 cases), other criminal behaviour (9 cases), drugs (8 cases), harassment/threats (8 cases), and criminal damage (4 cases).
- Ongoing delays with Court hearings continue to hamper our enforcement activity. However, enforcement action during the quarter includes two Notice of Seeking Possession served, one Community Protection Warning and one eviction.
- The remaining Housing Management KPIs can be found in Section F - Joint Housing Services.

2. GOVERNANCE AND HR

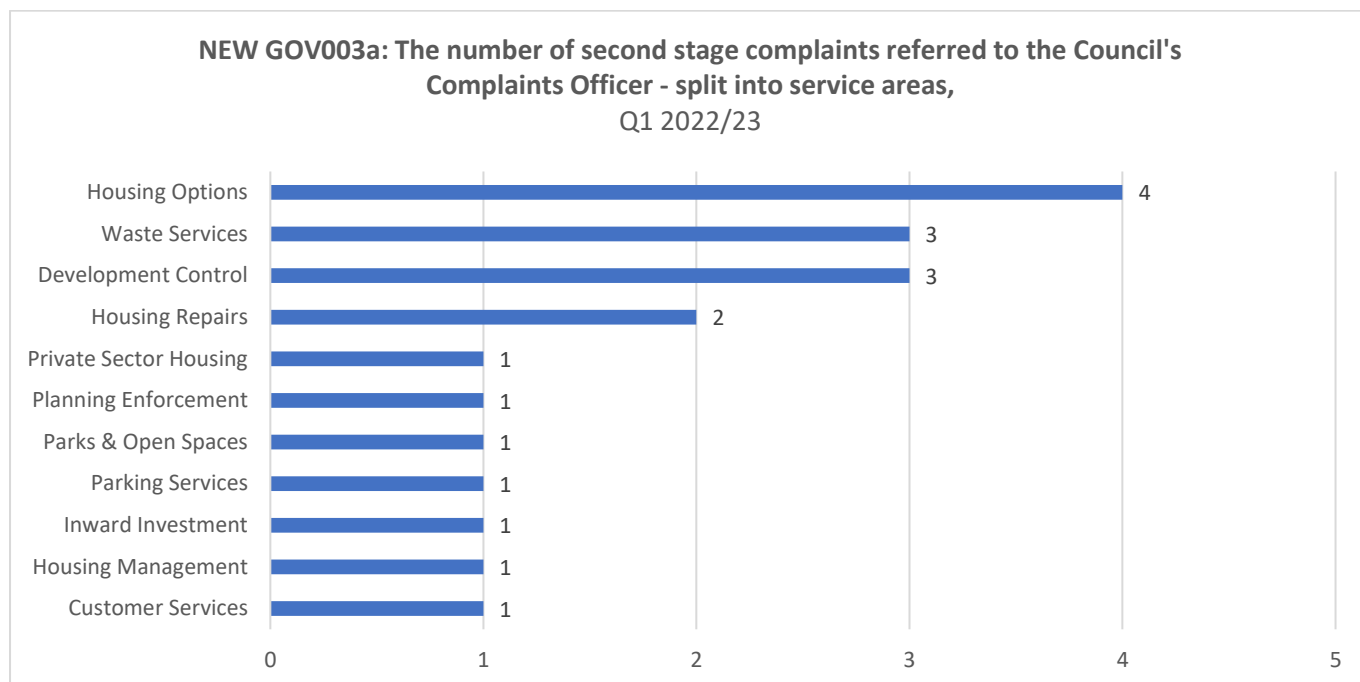
GOV003: The number of second stage complaints referred to the Complaints Officer

A low value is good.



NEW: GOV003a: The number of second stage complaints referred to the Council's Complaints Officer – service areas

A low value is good.



Commentary from Louise May, Head of Governance and HR

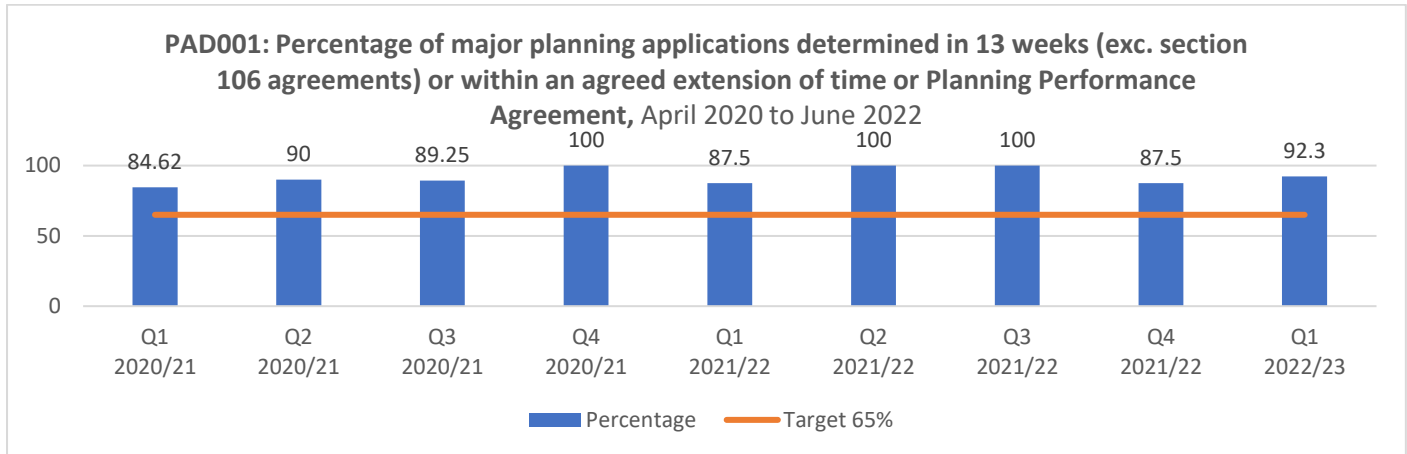
- The number of Stage Two complaints for Quarter One 2022/23 is similar to that seen during Quarter One 2021/22. While there have been changes in the distribution amongst services of the Stage Two complaints, there are no clear trends emerging for individual services at this point as the overall level of individual service complaints remains low. The services that received more than one Stage Two complaint in Q1 2022/23 were the larger services such as waste, planning and housing which is not unexpected.
- For the four complaints for Housing Options (up from one complaint Quarter One 2021/22), three of these related to complaints about the assessment of their banding. For the three Waste Service complaints, two related to the discount applied to green waste subscriptions. In respect of Planning, two of the three complaints related to delays in determining applications. However, this was a small proportion of the overall number of planning applications received.

D. OPERATIONS AND COMMERCIAL

3. PLANNING AND DEVELOPMENT

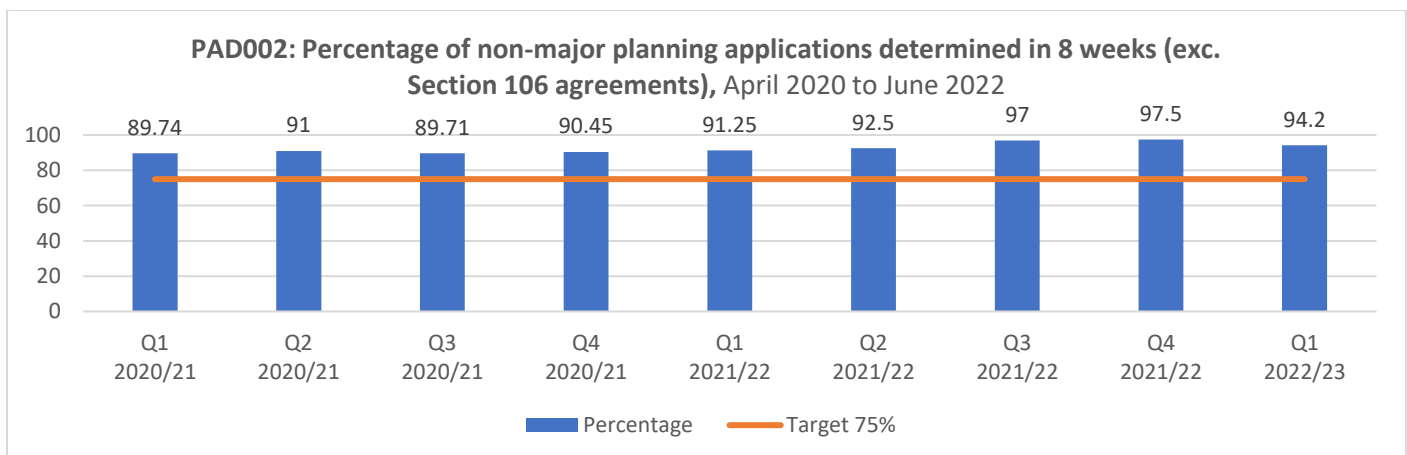
PAD001: Percentage of major planning applications determined in 13 weeks (exc. section 106 agreements) or within an agreed extension of time or Planning Performance Agreement

Statutory Indicator. A high value is good.



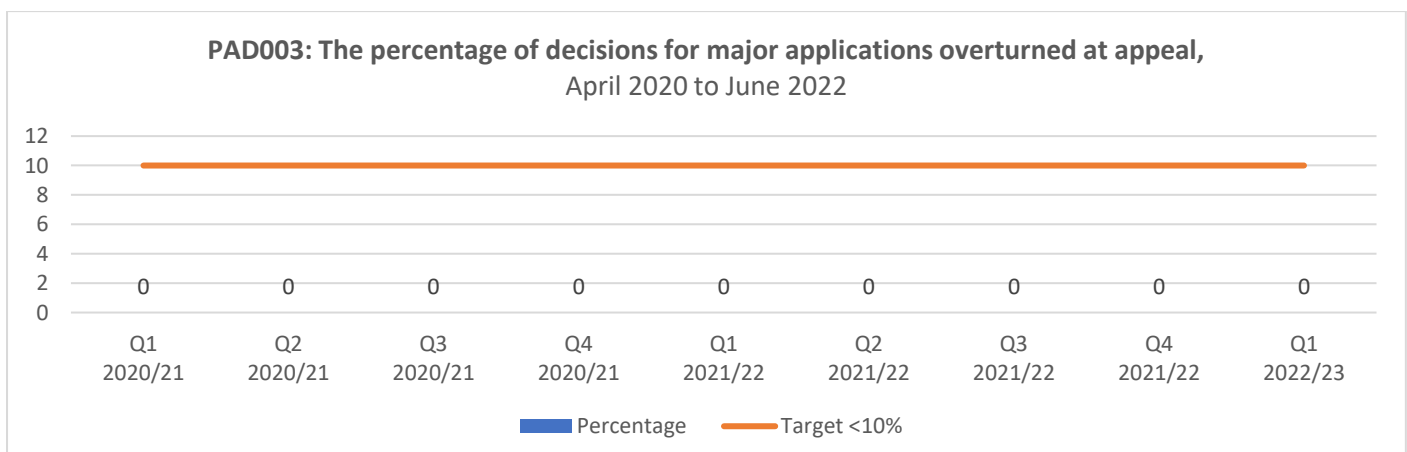
PAD002: Percentage of non-major planning applications determined in 8 weeks (exc. Section 106 agreements)

Statutory Indicator. A high value is good.



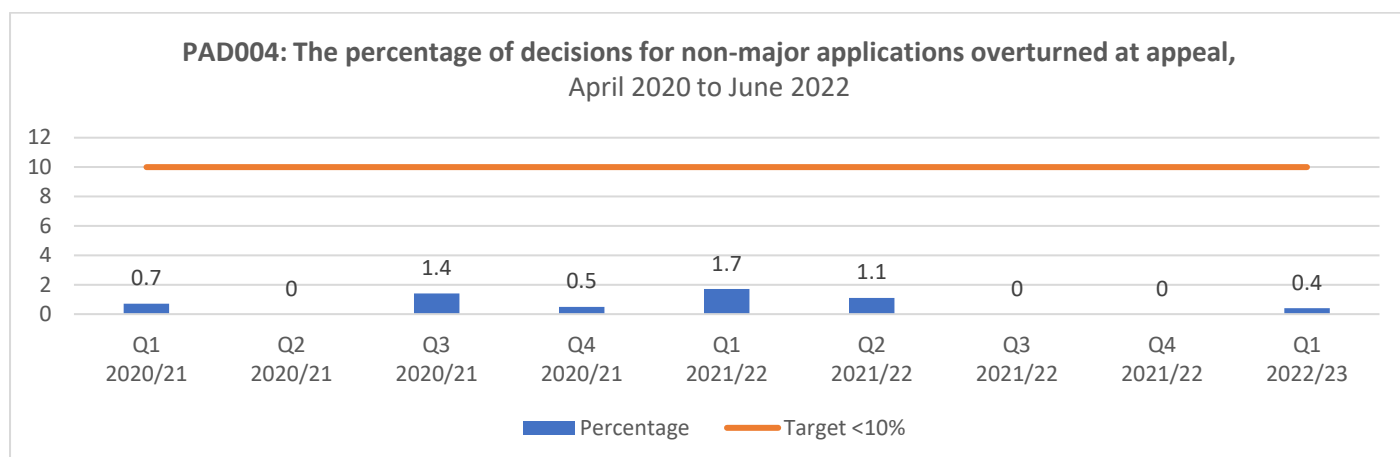
PAD003: Percentage of decisions for major applications overturned at appeal

Statutory Indicator. A low value is good.



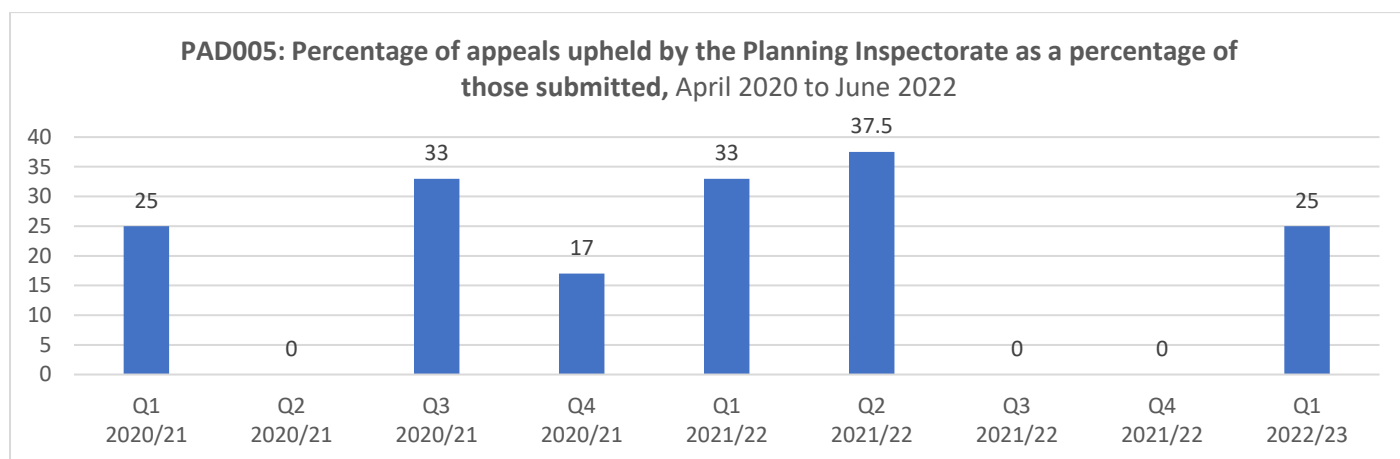
PAD004: Percentage of decisions for non-major applications overturned at appeal

Statutory Indicator. A low value is good.



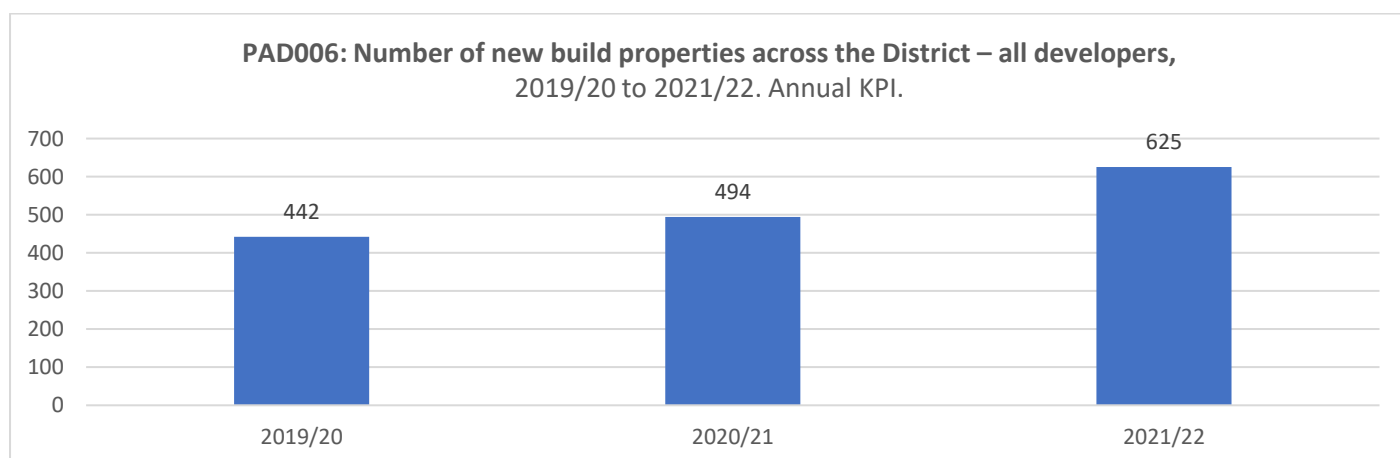
PAD005: Percentage of appeals upheld by the Planning Inspectorate as a % of those submitted

Statutory Indicator. A low value is good.



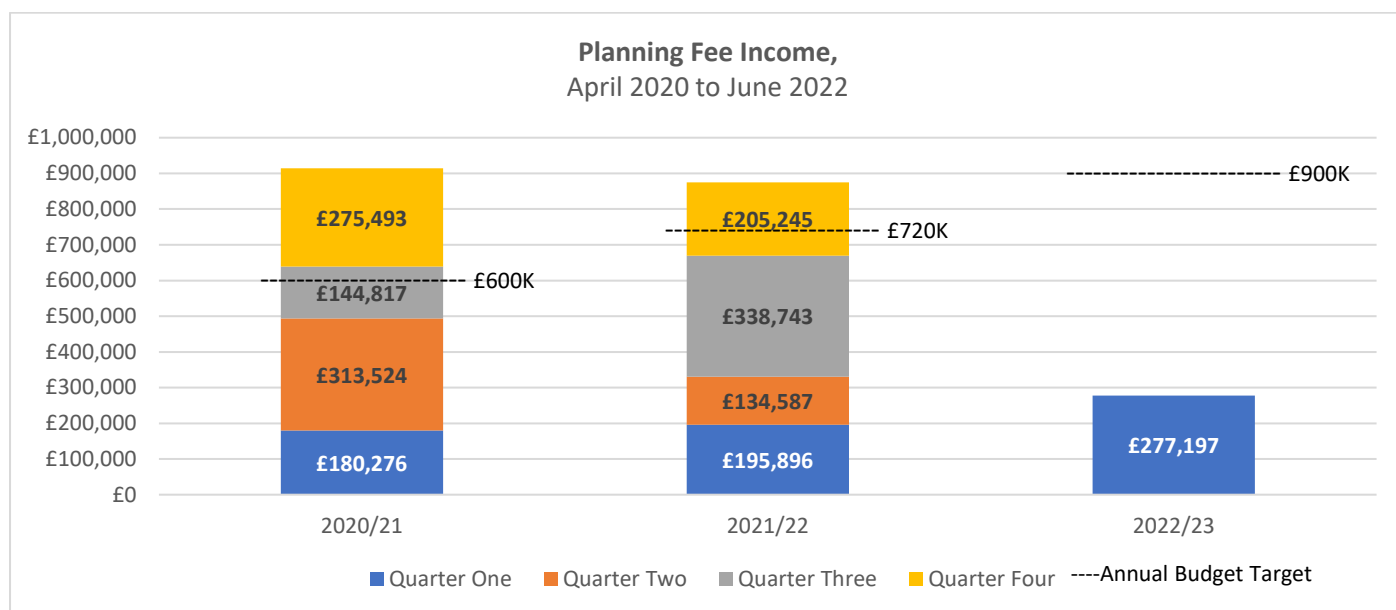
NEW: PAD006: Number of new build across the district – all developers.

A high value is good. New method of calculation. Annual KPI.



NEW: PAD007: Planning fee income

A high value is good.



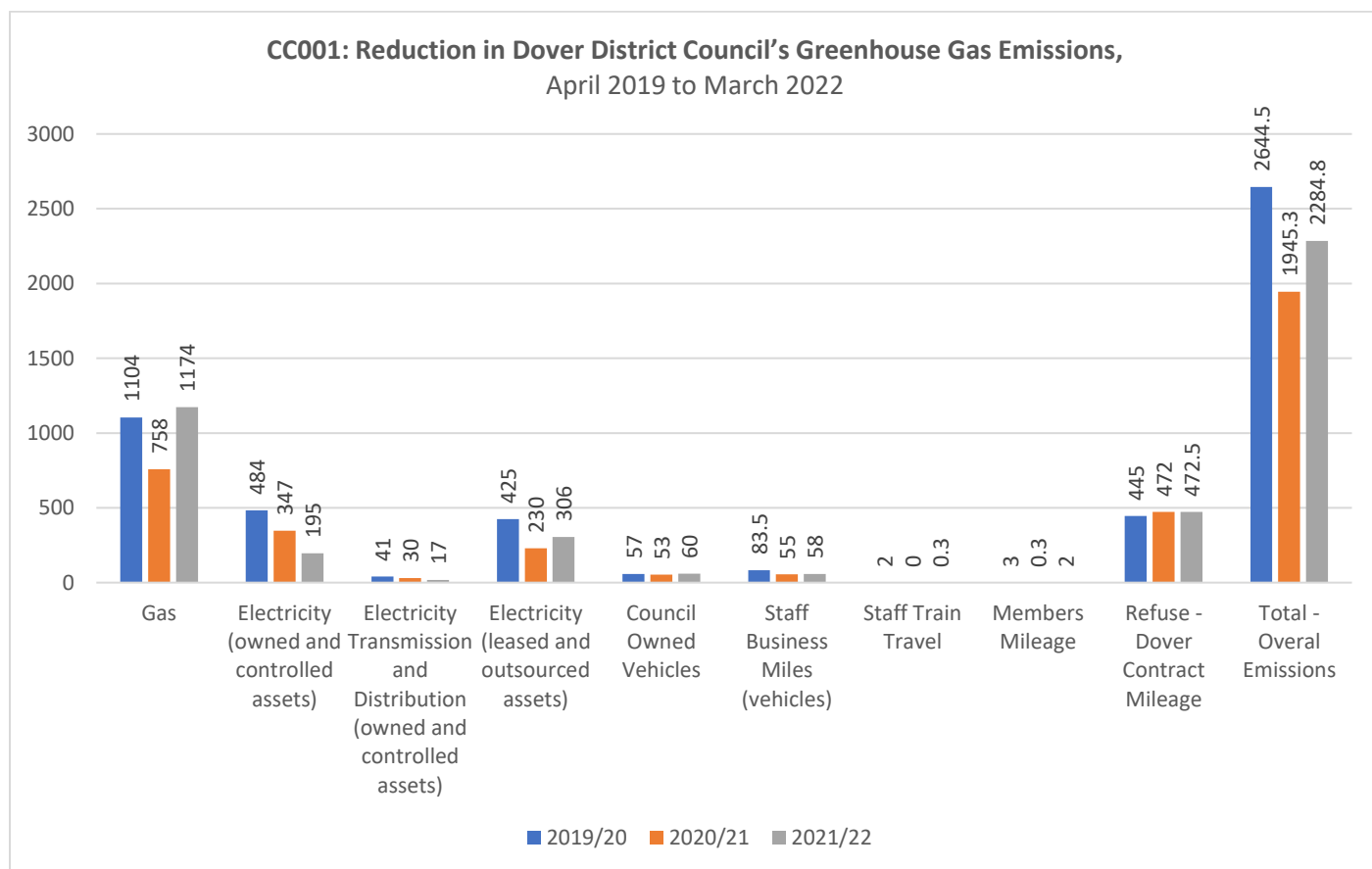
Commentary from Sarah Platt, Head of Planning and Development

- Performance for quarter one is consistently above DDC set targets.
- PAD005 indicates 25% appeals upheld by the Planning Inspectorate, however, this relates to one appeal upheld out of a total of four.
- We previously calculated the KPI for new build across the district (PAD006) by growth in Council Tax base but will now report progress through more accurate information contained in the Annual Monitoring Report. This will therefore be an annual entry. The data for 2021/22 shows a significant increase in new build properties (+26.5%) compared with 2020/22. This rise can be attributed, in the large part, by several major schemes completing in the year. Larger strategic sites also delivered good numbers (Whitfield 85 completions and Aylesham 95 completions). Flatted schemes can have a significant impact on overall numbers, as the flats all 'complete' at once.
- We have added a new KPI (PAD007) to this performance report, relating to planning application fee income. This KPI sets out the fee income generated from the submission of planning applications (and does not include pre-apps). The level of fee income can be significantly influenced by the type of applications that we receive. For instance, the fee income in 2020/21 was higher than 2021/22 mainly due to additional income from a few large-scale projects. This also means that fee income can significantly fluctuate quarter by quarter.

4. ASSETS AND BUILDING CONTROL

NEW: CC001: Reduction in Dover District Council's Greenhouse Gas Emissions.

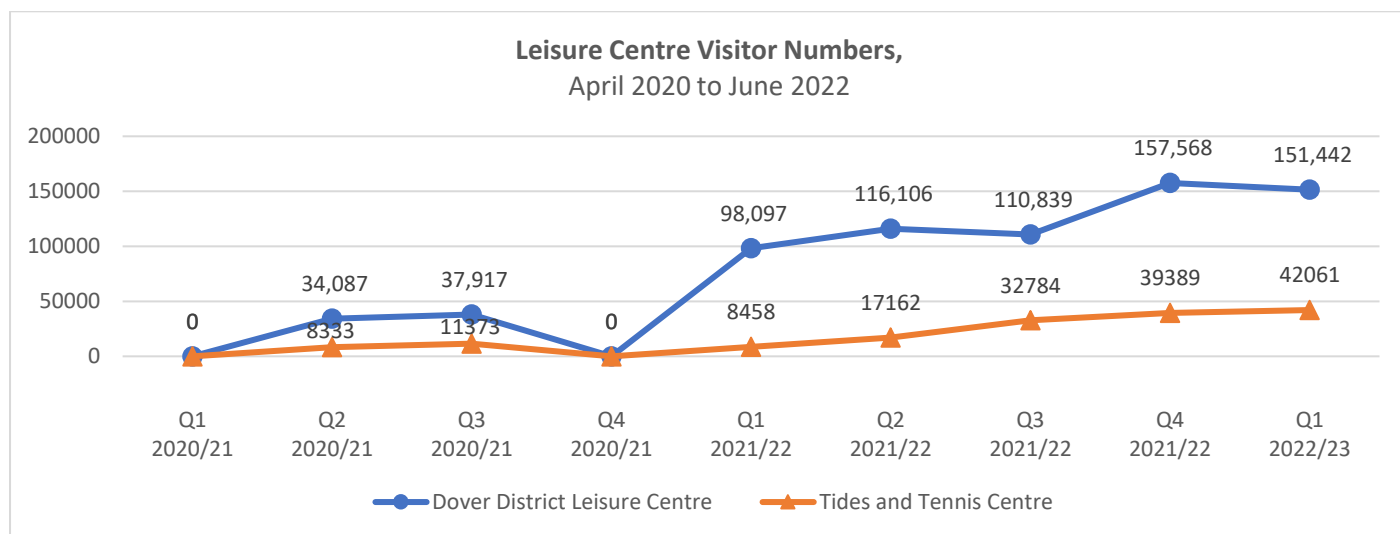
A low value is good. Annual KPI.



Comparison of Council Transport and Stationary Greenhouse Gas emissions between 2019/20 and 2021/22.

NEW: LS001: Number of Leisure Centre Visits

A high value is good.

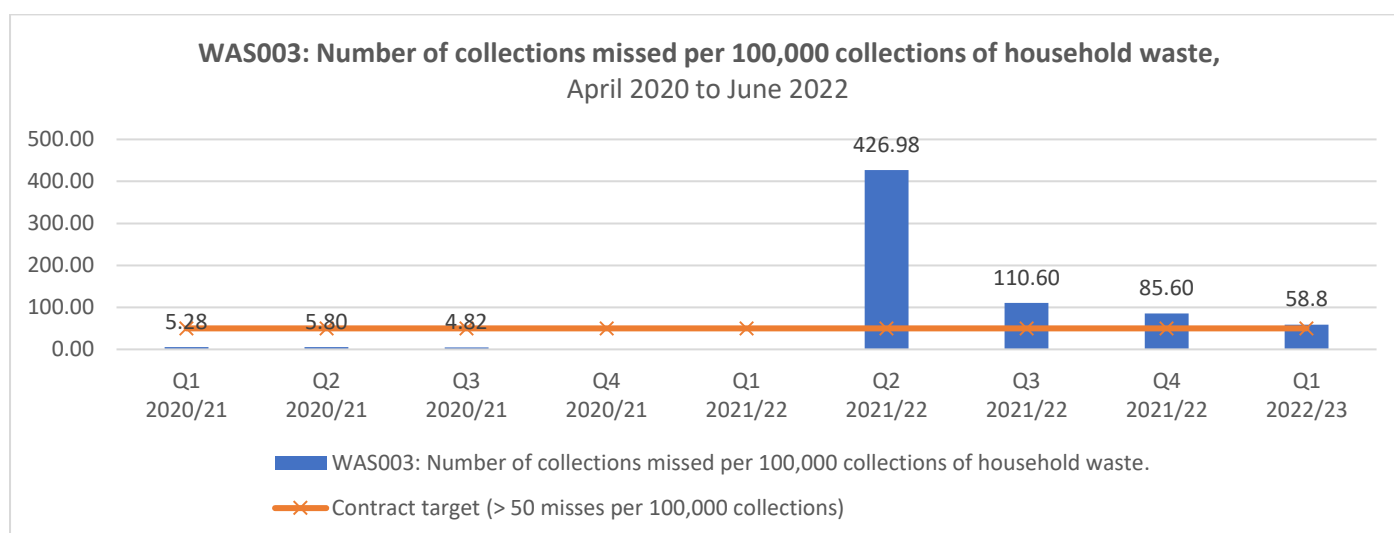


- CC001 Greenhouse Gas Emissions: The Department for Business, Energy & Industrial Strategy requires local authorities to calculate the total gross greenhouse gas emissions from their own estate and operations, each year.
- The latest data for 2021/22 shows that our energy consumption increased by +31% compared to 2020/21. Gas consumption increased by +55% compared to 2020/21 because of easing of Covid-19 restrictions. There was a slight increase (+3%) in Heating Degree Days (a measurement designed to quantify the demand for energy needed to heat a building) compared with 2020/21, which could also be a small contributory factor. Emissions from electricity were lower in 2021/22 compared to 2020/21, whilst electricity consumption in all the largest owned assets increased compared to the previous year. The completion of the LED streetlighting project has resulted in a significant decrease (-77.5%) in the emissions from this asset which has impacted the overall total.
- Emissions from across the Council's own fleet also increased compared to the previous year (emissions from electric fleet vehicles are recorded as zero as they are charged at the Whitfield Offices and the electricity consumption is already accounted for). Mileage for the waste contract was slightly lower than the previous year (possibly due to the withdrawal of green waste collections for the part of the year), however the chart shows slightly higher emissions (0.38tCO₂e) due to an increase in the emission conversion factors. The graph shows changes over the last three-years (2019/20 to 2021/22), however compared to the baseline year (2008/09) there has been a -46% reduction in CO₂e emissions.
- LS001 Leisure Centre Visitors: Following the various covid-19 lockdown closures, visitor numbers to the leisure centres have been steadily increasing. The leisure centres were closed during the coronavirus lockdowns as follows: Quarter One 2020/21 – closed April to June 2020; Quarter Two 2020/21 – closed July 2020; Quarter Three 2020/21 - closed 4th November to 2nd December 2020 and then closed again 20th December'; Quarter Four 2020/21 – closed.

5. COMMERCIAL SERVICES

WAS003: Number of collections missed per 100,000 collections of household waste

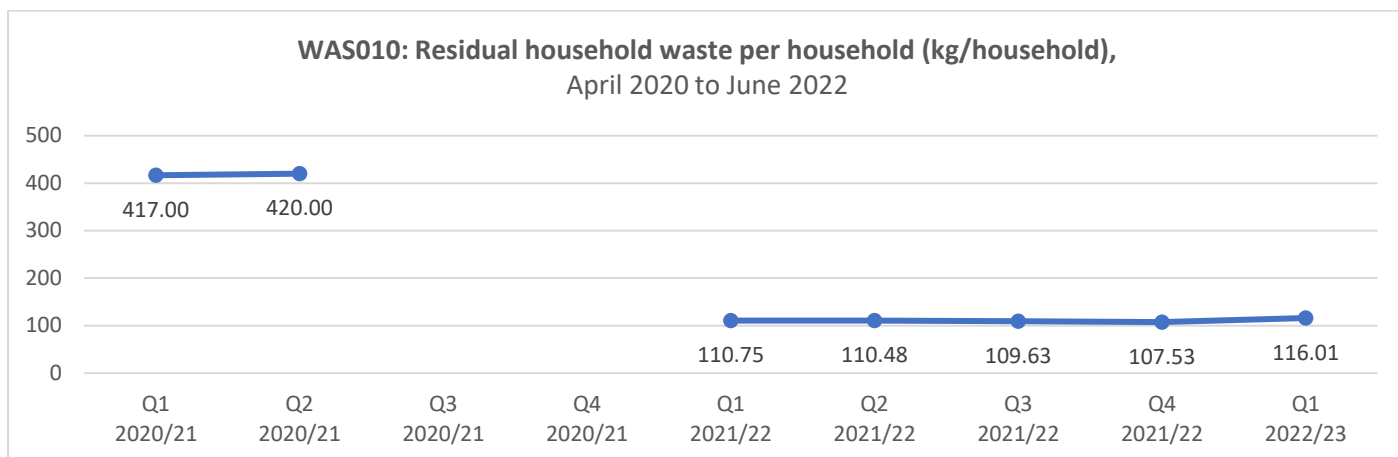
A low value is good.



Q4 2020/21 and Q1 2021/22 data not received

WAS010: Residual household waste per household

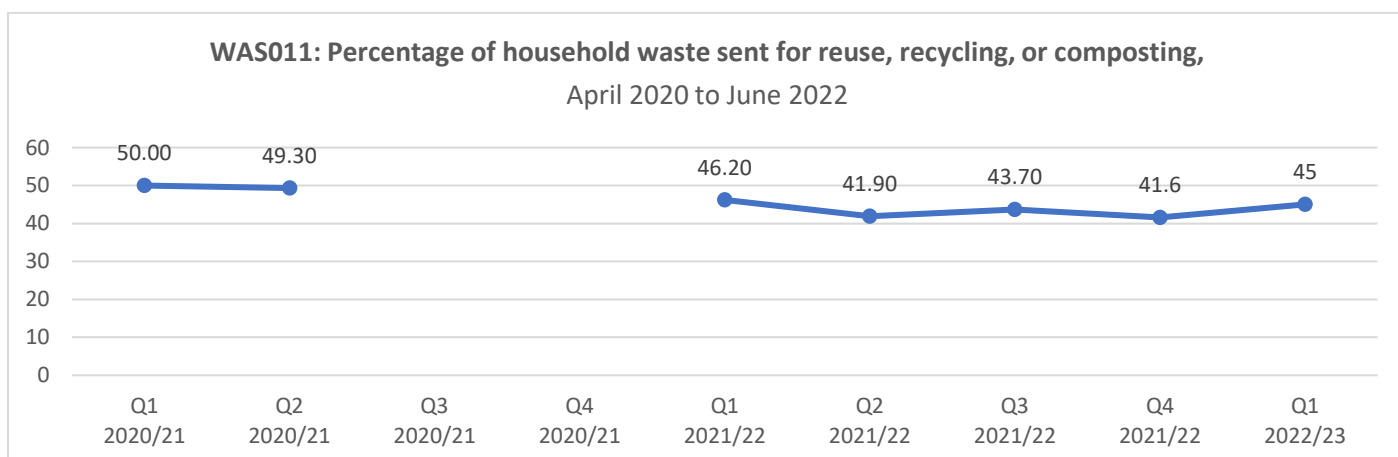
A low value is good.



Q3 and Q4 2020/21 data not received

WAS011: Percentage of household waste sent for reuse, recycling, or composting

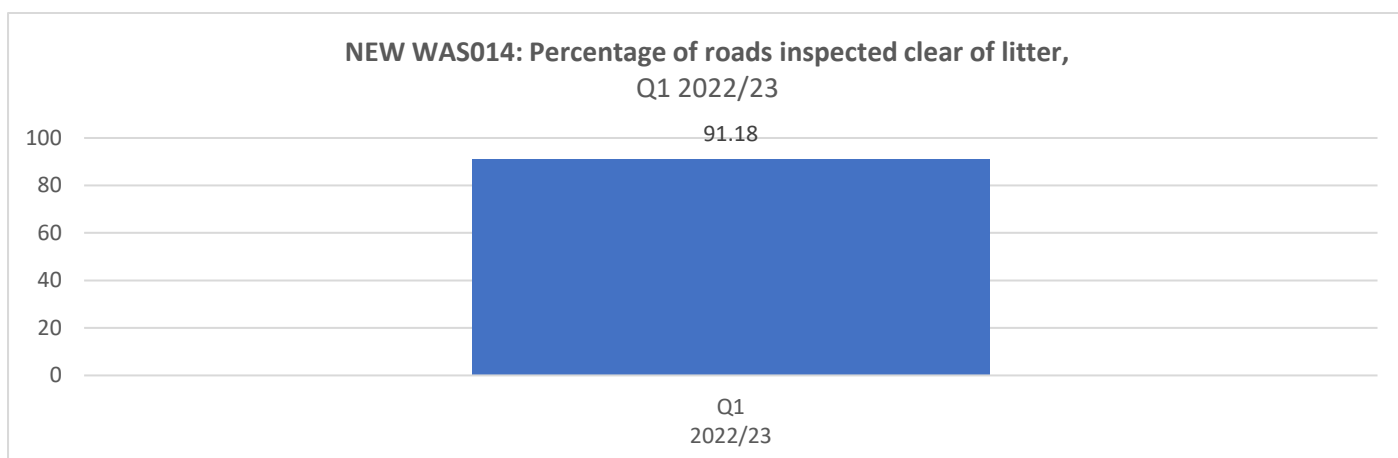
A high value is good.



Q3 and Q4 2020/21 data not received

NEW: WAS014: Percentage of roads inspected clear of litter

A high value is good.



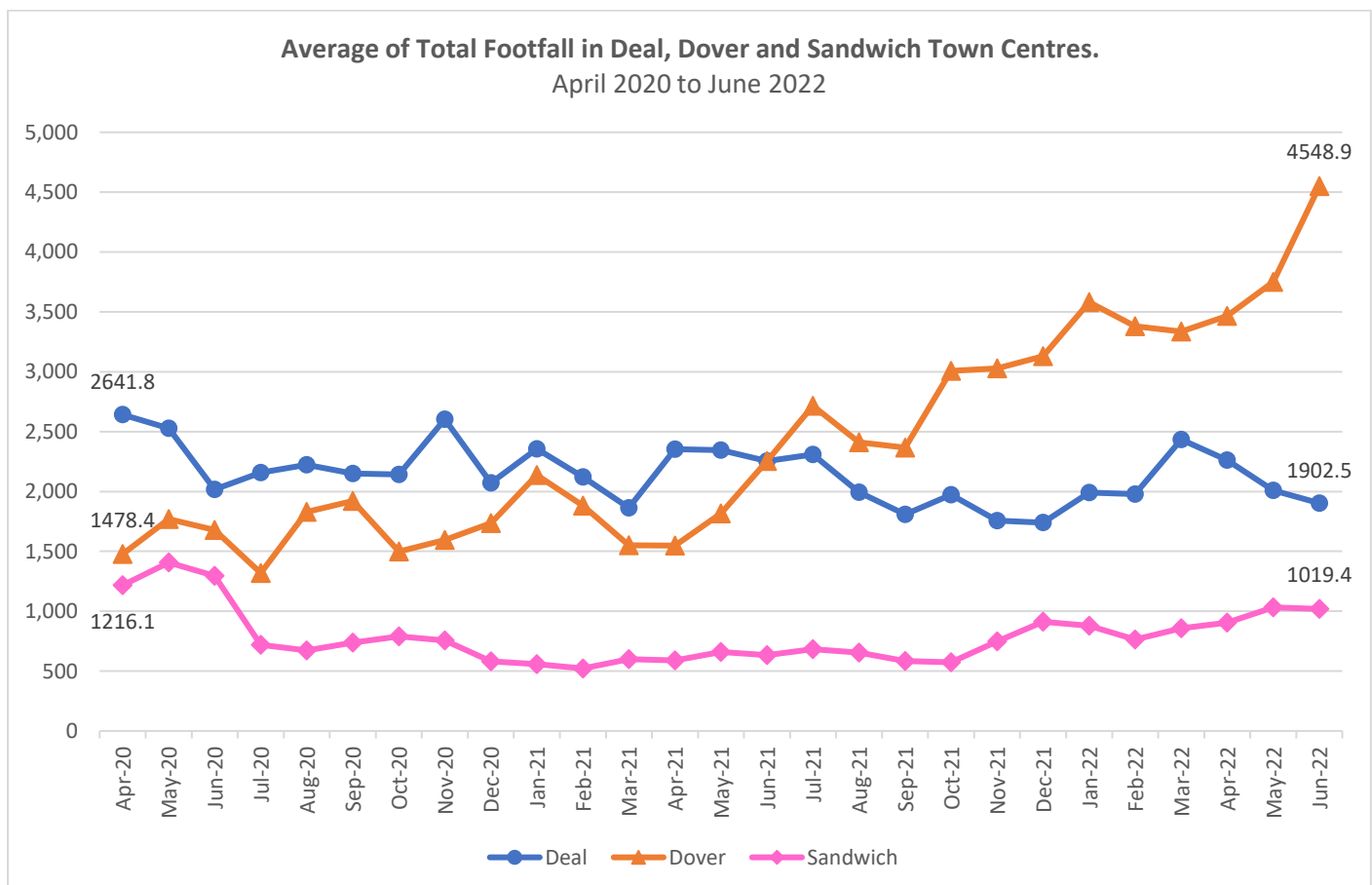
After consultation with the Waste Services Manager, the wording of this new KPI has changed from 'What percentage of streets were cleaned within the programme in the quarter?' to 'Percentage of roads inspected clear of litter'.

- WAS003: Last year was a challenging time for the Waste Services Team, with performance issues arising following route optimisation changes introduced by our contractor Veolia. The contract has now stabilised, with performance continuing to improve each quarter from Quarter Two 2021/22, when missed collections reached a high of 426.98 per 100,000 collections, falling to 58.8 per 100,000 collections as at the end of June 2022. Although missed collections have not returned to the low levels seen before changes to the contract were made in April 2021, and performance is above the contract target, performance is within the industry-standard of no more than 60 per 100,000 collections.
- WAS010: Residual waste per household has increased over the quarter and we continue to aspire to achieving the County Council's "waste reduction" challenge target of 350 kg/household per annum.
- WAS011: It is encouraging to see that household waste sent for reuse, recycling, or composting increased over the quarter to 45%. However, the figure is still down on the 50% achieved in Quarter One 2020/21 and we will continue to strive to get back to this level.
- WAS014: This is a new indicator and trend data will develop over the coming months.
- Parking is returning to pre-Covid levels and recruitment of civil enforcement officers is ongoing. Parks and Open Spaces have been a busy with various works, especially housing sites. Again, recruitment is still an issue.

6. INVESTMENT, GROWTH AND TOURISM

NEW: IGT001: Average of Total Footfall in Dover, Deal and Sandwich

A high value is good.



- IGT001: We have recently subscribed to a system called HUQ that measures town centre footfall data, which can be backdated to 2019. At an operational level, daily footfall data is available but, for the purposes of strategic level monitoring, monthly average footfall numbers are reported in this dashboard.
- Further detail regarding this new tool will be included in the Quarter Two Strategic Performance Dashboard.
- The new indicators IGT002: Retail occupancy rates in Dover, Deal, Sandwich and IGT003: Retail vacancy rates in Dover, Deal, Sandwich are in abeyance as the Business Rates Team have advised that the data held is not strong enough to be used for this indicator. We are therefore considering carrying out a quarterly manual count of businesses in our Town Centres - boundaries to be defined.

7. MUSEUMS AND CULTURE

MUS002: The number of visits to the museum in person per quarter

A high value is good.



Commentary from Jon Iveson, Head of Museums and Culture

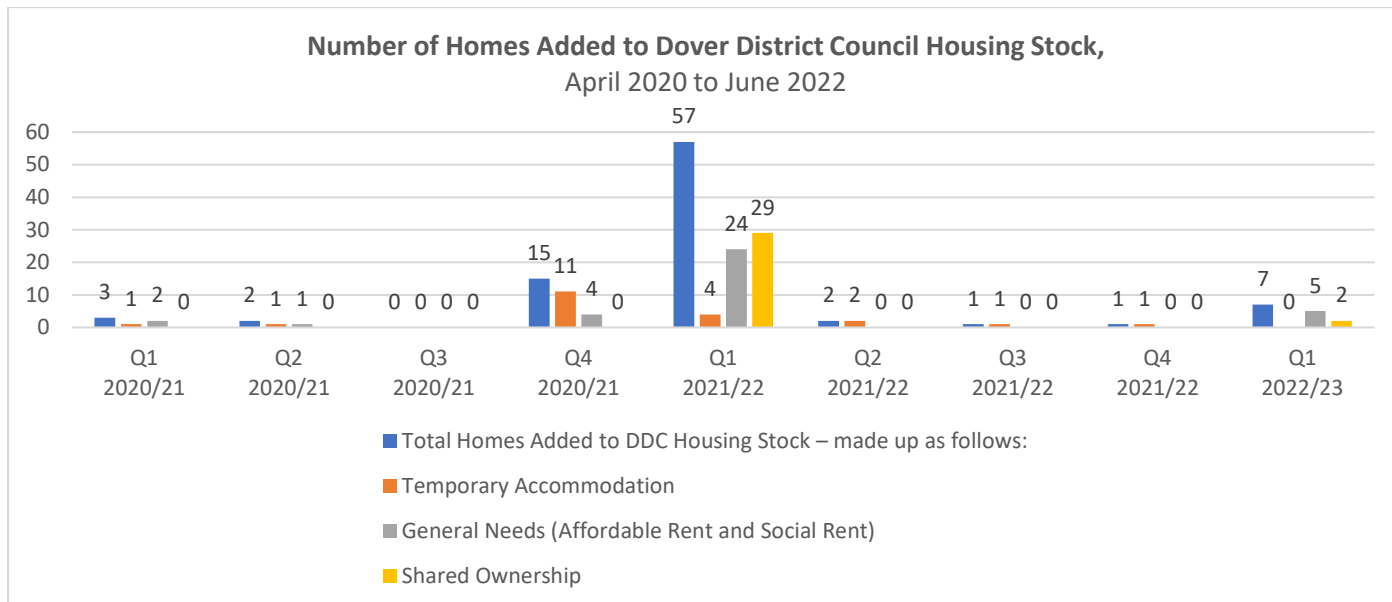
- Following the various covid-19 lockdown closures, visitor numbers to the museum are beginning to pick up, although they are still far below pre-Covid levels.

E. CORPORATE RESOURCES

8. FINANCE AND INVESTMENT

NEW: INV001: Homes Added to Dover District Council Housing Stock

A high value is good.

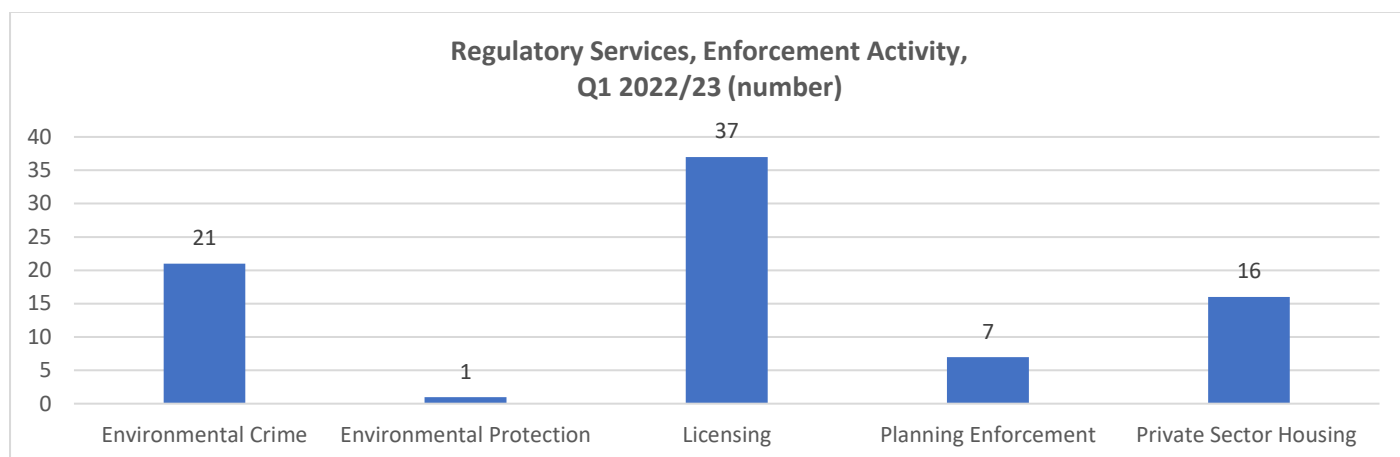


Commentary from Helen Lamb, Head of Finance, and Investment

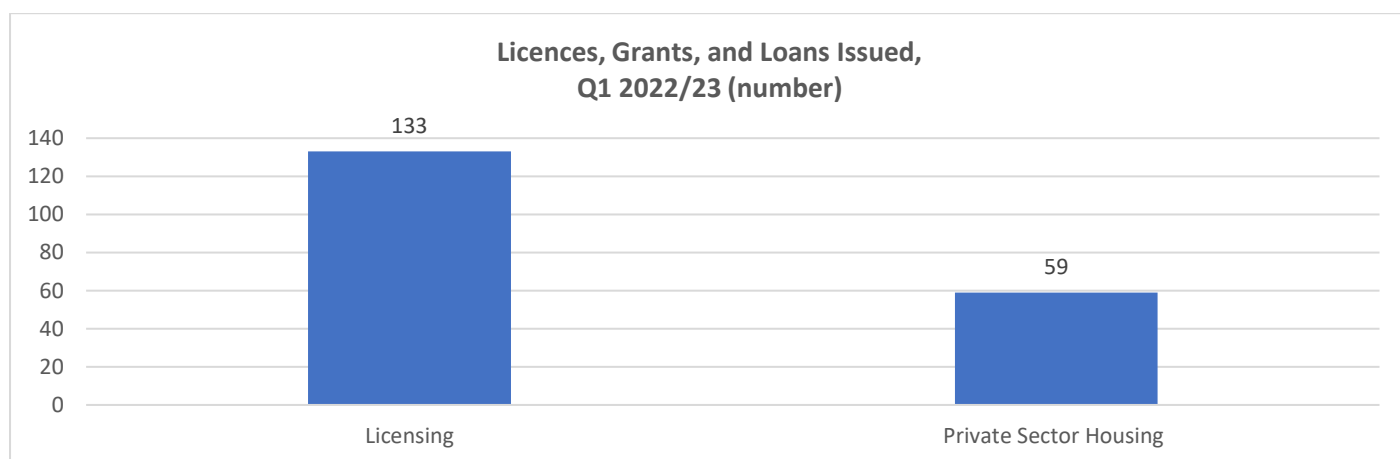
- The Council is committed to delivering an ambitious multi-million-pound affordable housing development programme, to provide much needed homes for local people. This programme of new house building / acquisition is funded through our Housing Initiatives Reserve, retained Right-to-Buy receipts, grant funding and borrowing. Details can be found in our [Medium-Term Financial Plan](#).
- Affordable housing includes social and affordable rented homes, provided to specified eligible households whose needs are not met by the market. It also includes Shared Ownership properties. We are also including new temporary accommodation in these figures which, although not strictly 'affordable housing' as defined by the Government, we have acquired to help address homelessness in the district.
- This chart shows the number of new house building and acquisitions completed between April 2020 to June 2022. During 2021/22, we added 61 homes to the DDC housing stock, which is up from 20 in 2020/21 (+205%). In April to June 2022, a further seven affordable homes were delivered (five General Needs and two Shared Ownership).
- Further DDC developments are currently being built or are in planning stage. Please see our [New Affordable Housing](#) pages for details.

9. REGULATORY SERVICES

NEW: REG001: Enforcement Activity



NEW REG002: Licences Grants and Loans Issued



Commentary from Diane Croucher, Head of Regulatory Services

- The number of service requests and reactive complaints responded to in quarter is as expected and typical for a quarter, other than in Private Sector Housing which saw a significant increase (in Quarter One a total of 220 service requests and reactive complaints were dealt with, compared to 465 for the whole of 2021/22). This relates to the work undertaken in relation to Ukrainian refugee home checks (101 checks in Quarter One). It is also attributable to some extent to an improved reporting system.
- REG001: Enforcement Activity includes actions such as Prosecutions, Simple Cautions, Formal Notices, Fixed Penalty Notices etc.
- REG002: In Quarter 1 the total expenditure on Private Sector Housing grants and loans issued was £253,591.00 and related to Disabled Facilities Grants, Disabled Independence Grants and Urgent Home Loan payments.
- Responsibility for Planning Enforcement will be moving to Planning and Development service area as from 1st September 2022.
- Further detail and information regarding the statistics, activities and performance of Regulatory Services can be found in our quarterly newsletter.

10. PORT HEALTH AND PUBLIC PROTECTION

NEW: PP001: Port Health & Public Protection: Total number of service requests received across all services

NEW: PP002: Health & Safety (District & Corporate): Total number of interventions received (accidents, complaints etc.)

NEW: PP003: Food: Total number of food interventions received (food inspections, complaints, visits etc.).

NEW: PP004: Public Health: Total number of infectious disease interventions received (COVID, salmonella, legionella etc.).

NEW: PH001: Port Health: Total number of Port Health interventions received (imported food, sampling, ship inspections etc.).

Commentary by Lucy Manzano, Head of Port Health, and Public Protection:

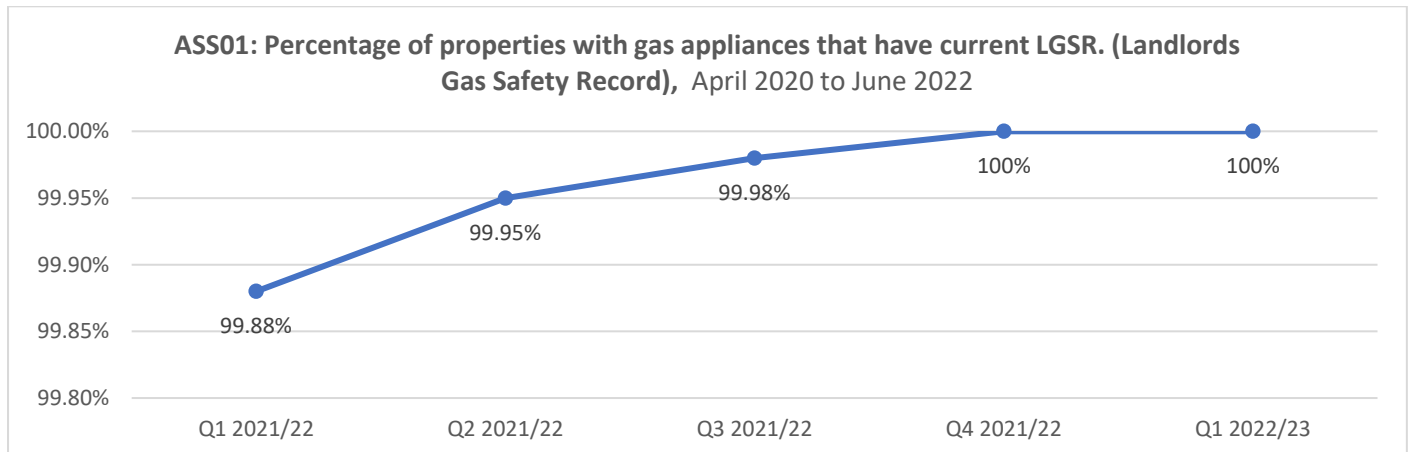
- Due to exceptional circumstances within the Port Health Service, these Performance Indicators will be reported within the Quarter 2 Strategic Performance Dashboard.

F. JOINT HOUSING SERVICES

11. HOUSING MAINTENANCE (ASSETS)

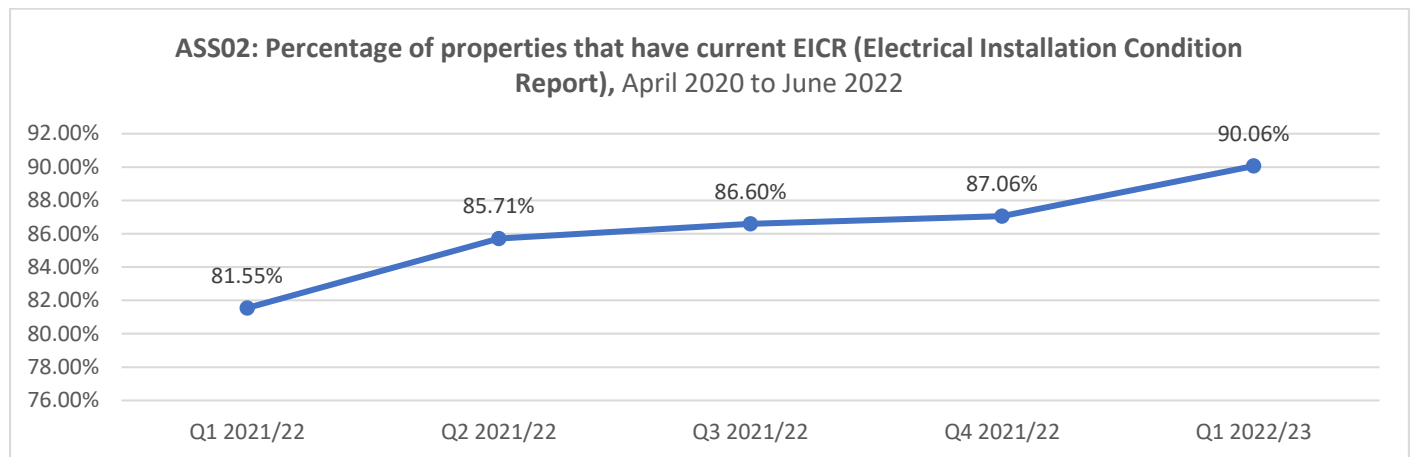
ASS01: Percentage of properties with gas appliances that have current LGSR (Landlords Gas Safety Record)

A high value is good.



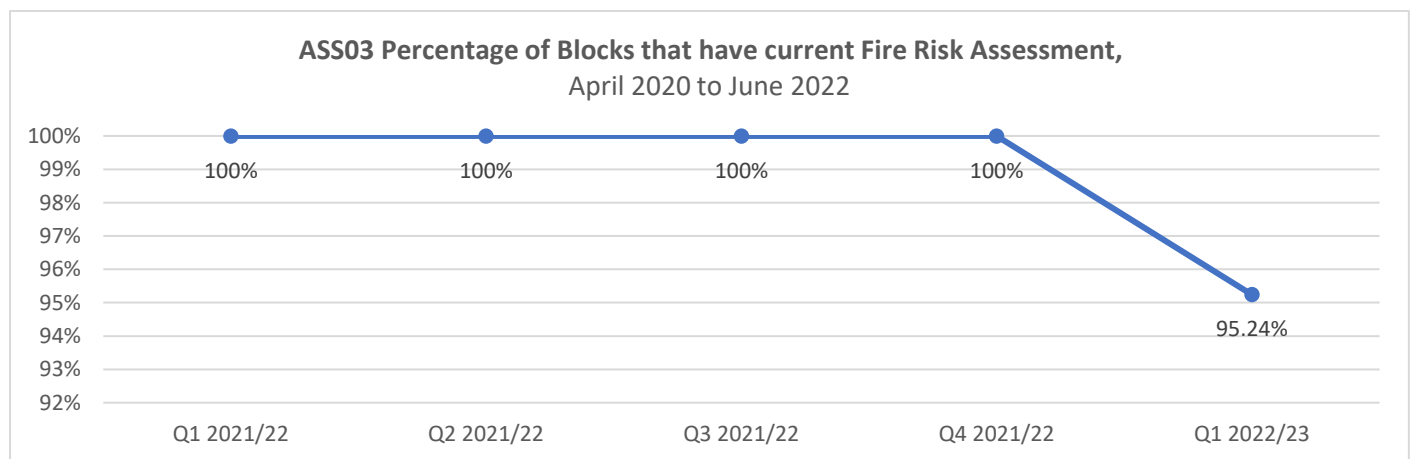
ASS02: Percentage of properties that have current EICR (Electrical Installation Condition Report)

A high value is good.



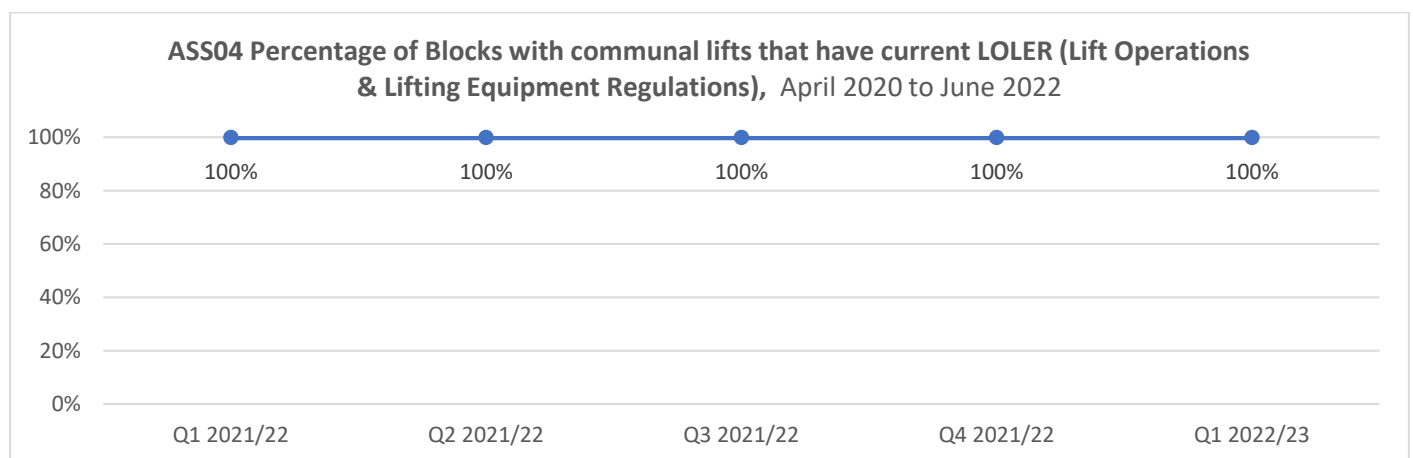
ASS03: Percentage of Blocks that have current Fire Risk Assessment

A high value is good.



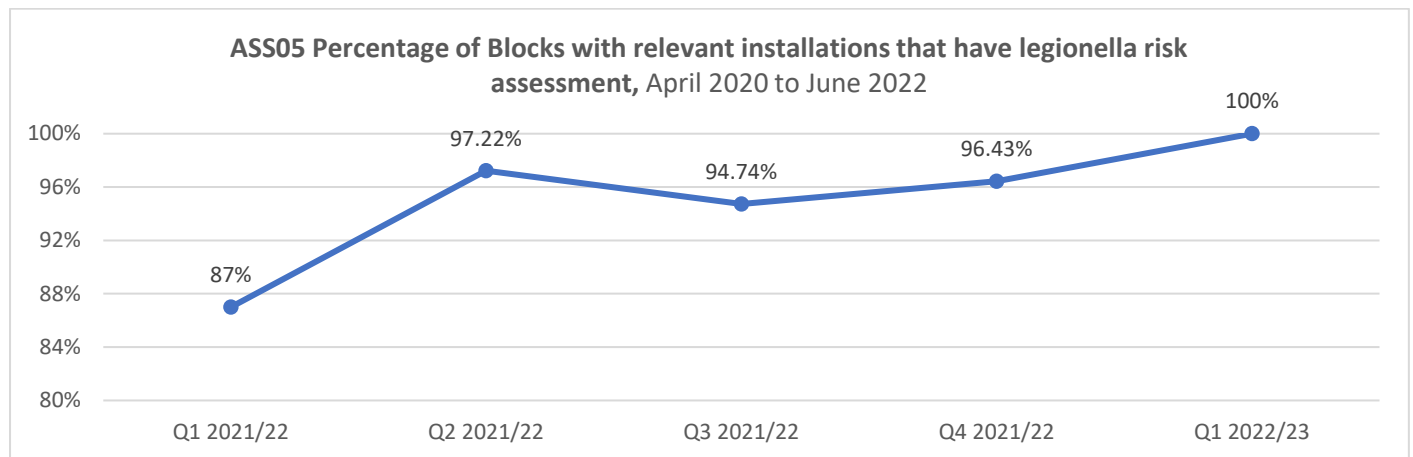
ASS04: Percentage of Blocks with communal lifts that have current LOLER (Lift Operations & Lifting Equipment Regulations)

A high value is good.



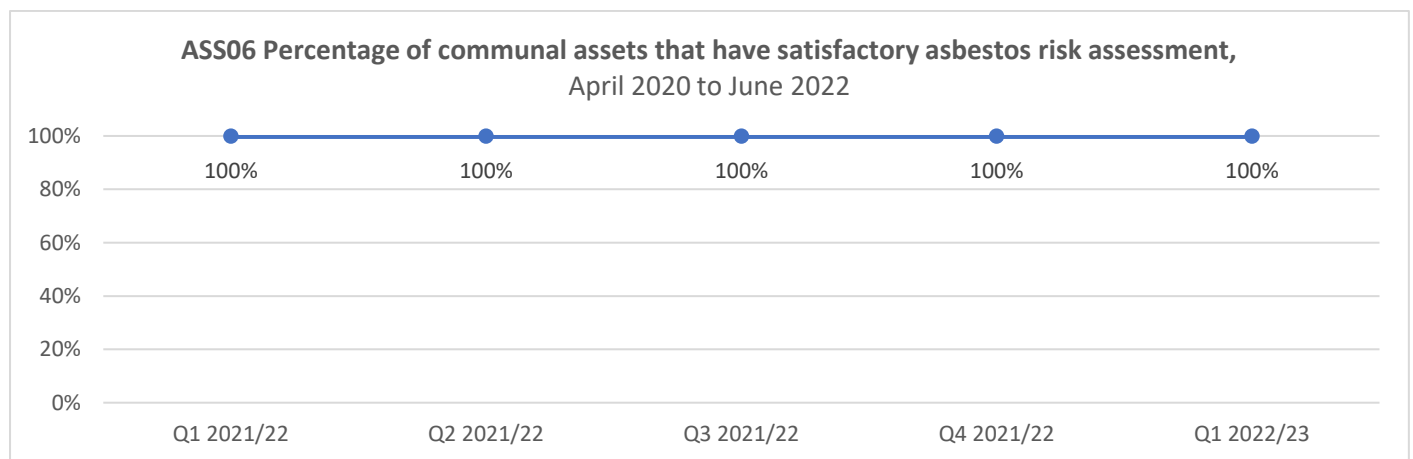
ASS05: Percentage of Blocks with relevant installations that have legionella risk assessment

A high value is good.



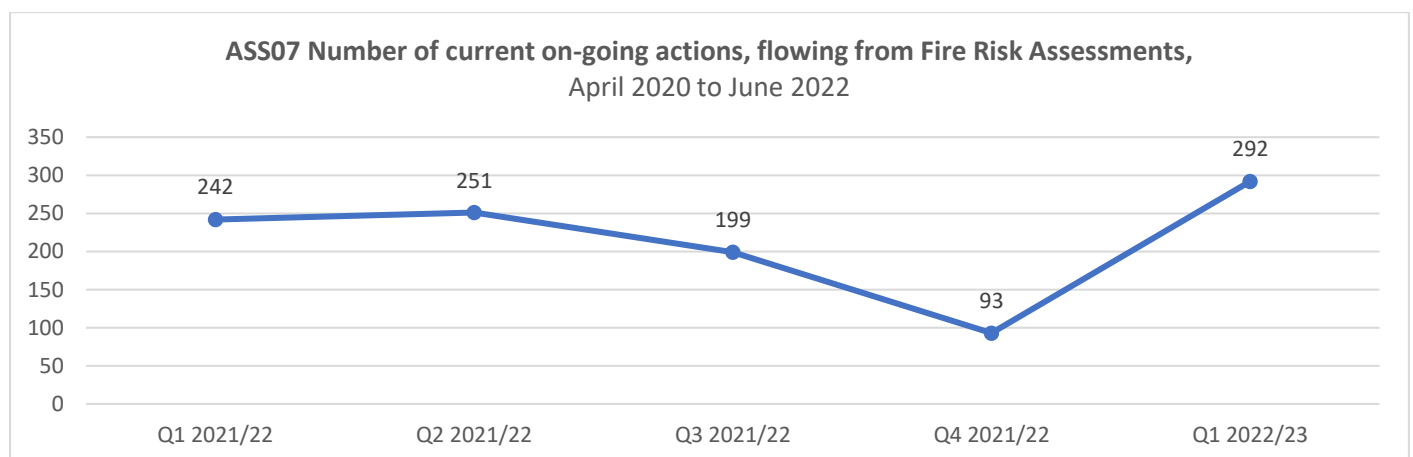
ASS06: Percentage of communal assets that have satisfactory asbestos risk assessment

A high value is good.



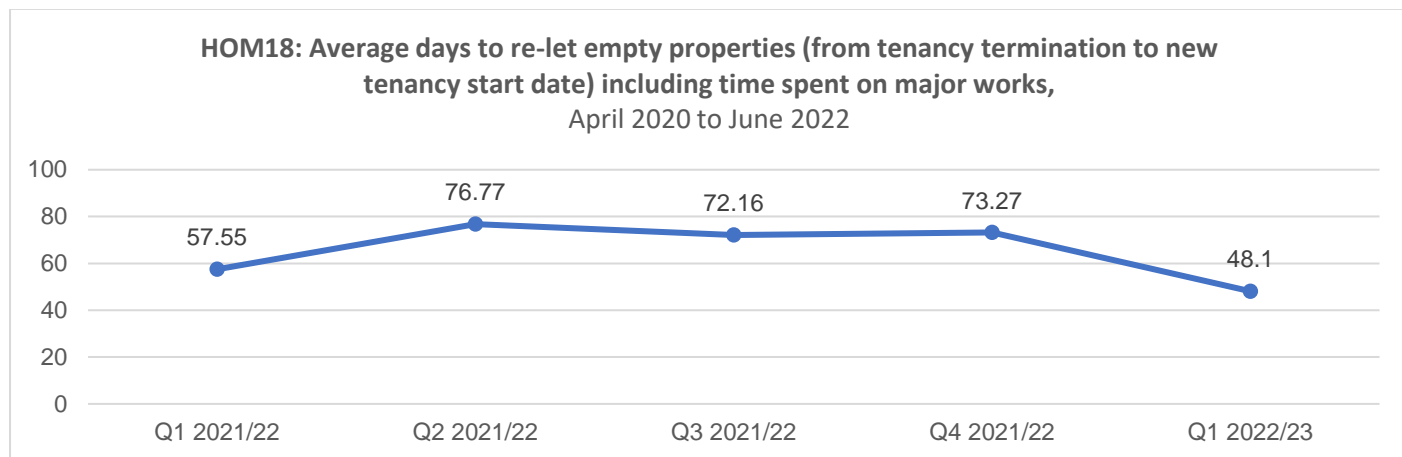
ASS07: Number of current on-going actions, flowing from Fire Risk Assessments

A low value is good.



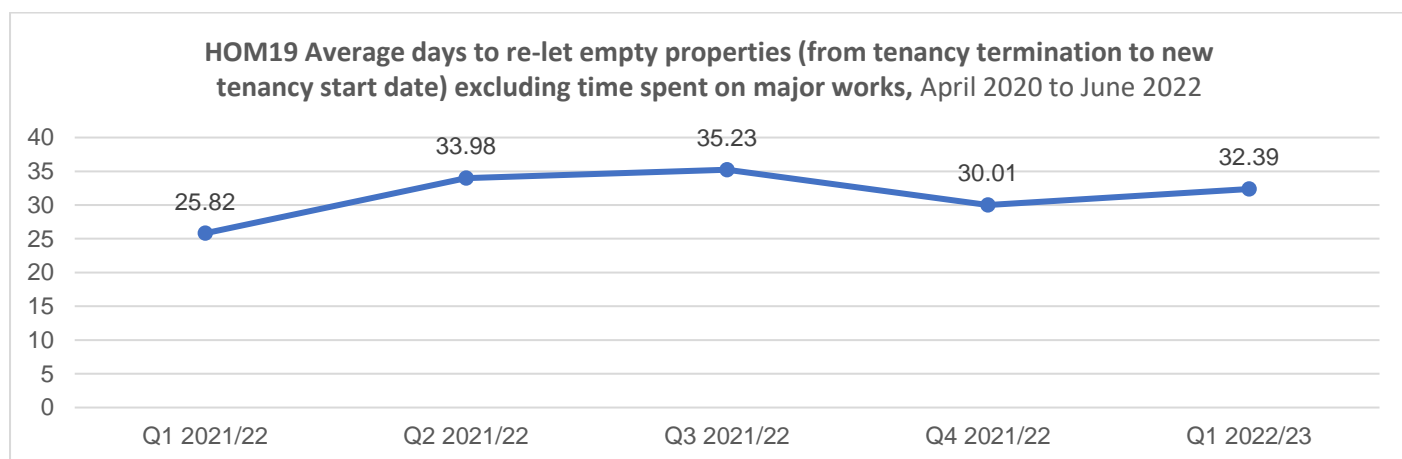
HOM18: Average days to re-let empty properties (from tenancy termination to new tenancy start date) including time spent on major works

A low value is good.

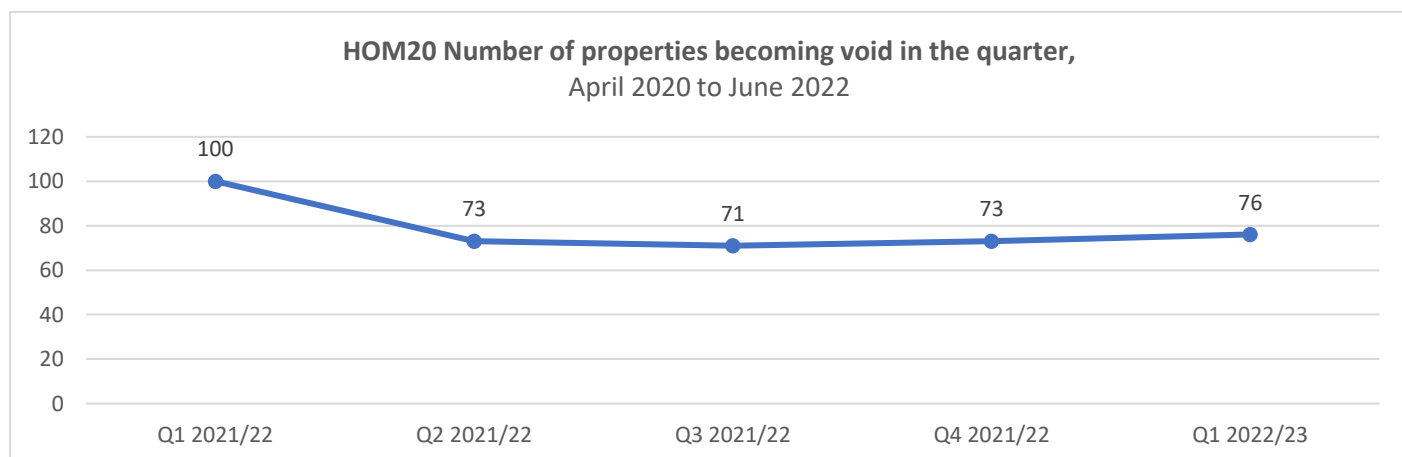


HOM19: Average days to re-let empty properties (from tenancy termination to new tenancy start date) excluding time spent on major works

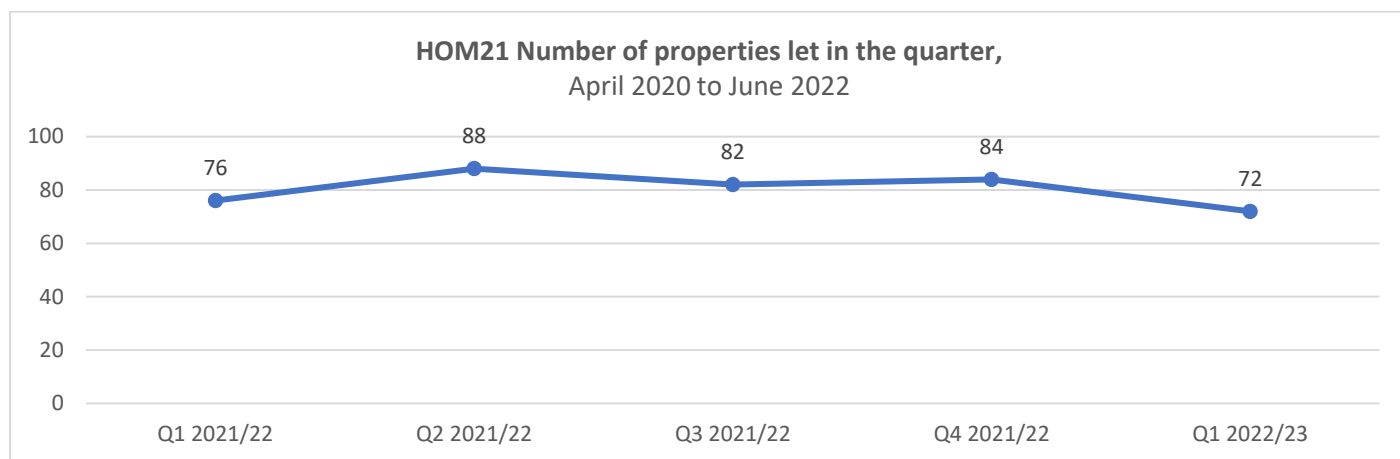
A low value is good.



HOM20: Number of properties becoming void in the quarter

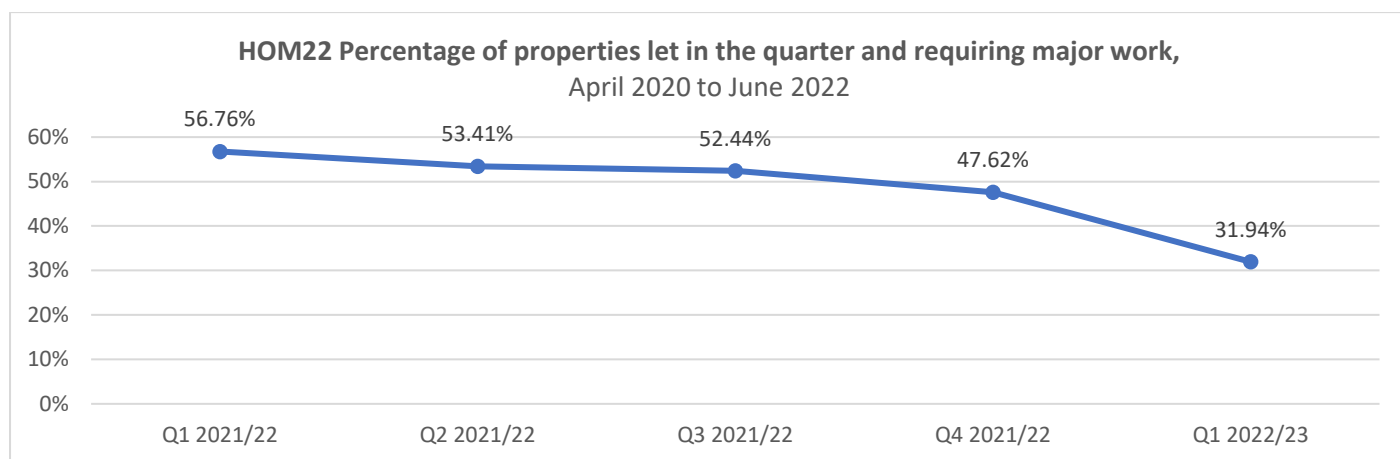


HOM21: Number of properties let in the quarter



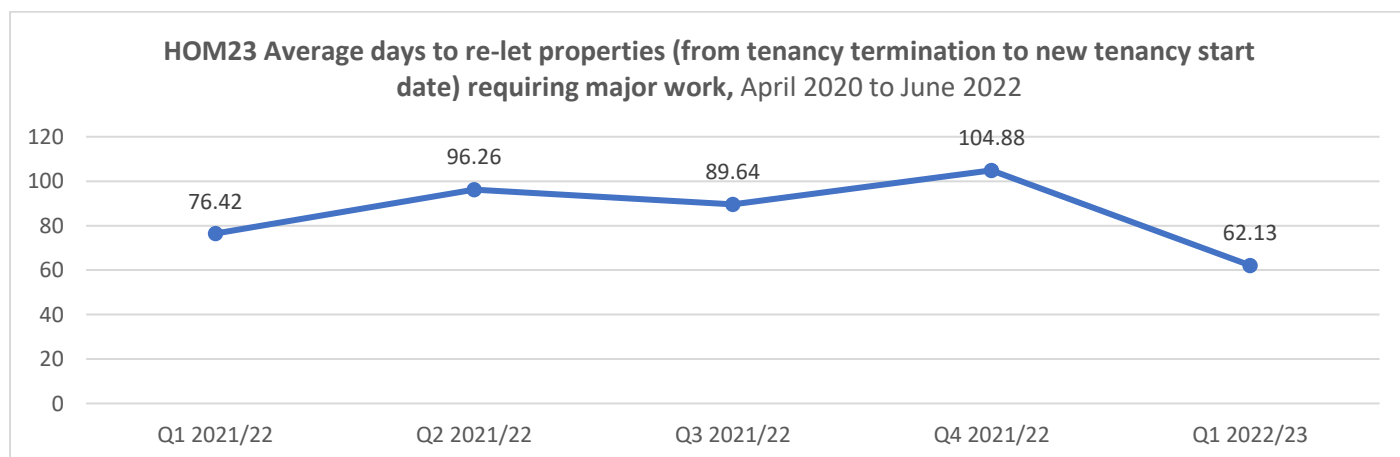
HOM22: Percentage of properties let in the quarter and requiring major work

A low value is good.



HOM23: Average days to re-let properties (from tenancy termination to new tenancy start date) requiring major work

A low value is good.

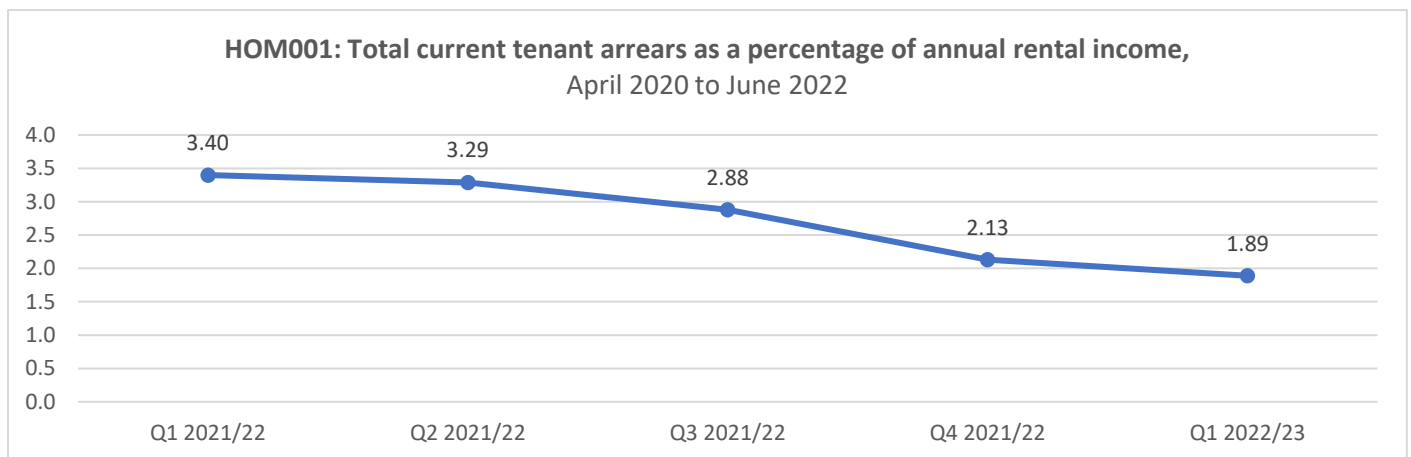


- The steady progress that led to the Regulator for Social Housing accepting that DDC had compliance under control in December 2021 continued throughout Quarter One. Four of the six areas of compliance (ASS001, 004, 005 and 006) are now at the 100% level, where all properties have valid current certification.
- The Electrical Installation Condition Reports improves more slowly than is desired and that is due solely to the difficulty in gaining access to certain properties despite many and varied attempts to do so, including combining EICR and LGSR visits. There is no legal right of entry to undertake an EIC report, which leaves the Council with persuasion as the only means of gaining access.
- The drop in performance in respect of Fire Risk Assessments (FRA's) resulted from a combination of a spike in the number of blocks where the FRA's expired and a contract management issue that caused a slight delay to the introduction of the new contract for undertaking FRA's. This was a temporary dip that has been remedied during Quarter Two. The new risk assessments of course identified additional actions needed to mitigate risk, which is what they are designed to identify, but this has led to an increase in the number of on-going FRA actions.
- The void performance figures are on a journey to where they need to be but still have a way to go. DDC actions such as introducing asbestos surveys as a pre-requisite of all void works, whilst the right thing to do, has added time to the process. Much emphasis in both Quarter Four of 2021/22 and Quarter One of 2022/23 was on working to reduce the very extended void times. This has resulted in a significant reduction in total average void times from 73.27 days to 48 days (HOM018).
- There are however continuing challenges throughout the construction industry, emanating from Brexit, Covid and latterly Ukraine, with extended lead times for materials and labour shortages, in particular plasterers, making delivery harder than in normal times. Additional contractors have been brought in on short-term contracts to assist with delivery and officers during Quarter Two are looking to expand the use of additional contractors. It does of course take time and effort to procure this work. Offices are expecting gradual improvement through Quarters Two, Three and Four and are anticipating that voids performance will be at the desired level by the start of the next financial year.
- The void times where major works are not required (HOM019) has remained stubbornly high in Quarter One. During Quarter Two and into Quarter Three reducing HOM19 will be a focus for officers, who are seeking to understand the contributory factors. One factor is certainly the productivity of contractors in undertaking the necessary works, as demonstrated in the reduction in the number of houses let in Quarter One (HOM021) but is not the only factor. House clearance so that the contractor has space to work is another significant contributory factor.
- It should not be forgotten that time is not the sole measure of success in respect of voids, although it is the only reported performance indicator. The quality of the work done is also a measure of success and, anecdotally, the quality of the work, particularly from the additional contractors, is good. Doing the job properly does sometimes mean that it takes longer to complete.

12. HOUSING MANAGEMENT

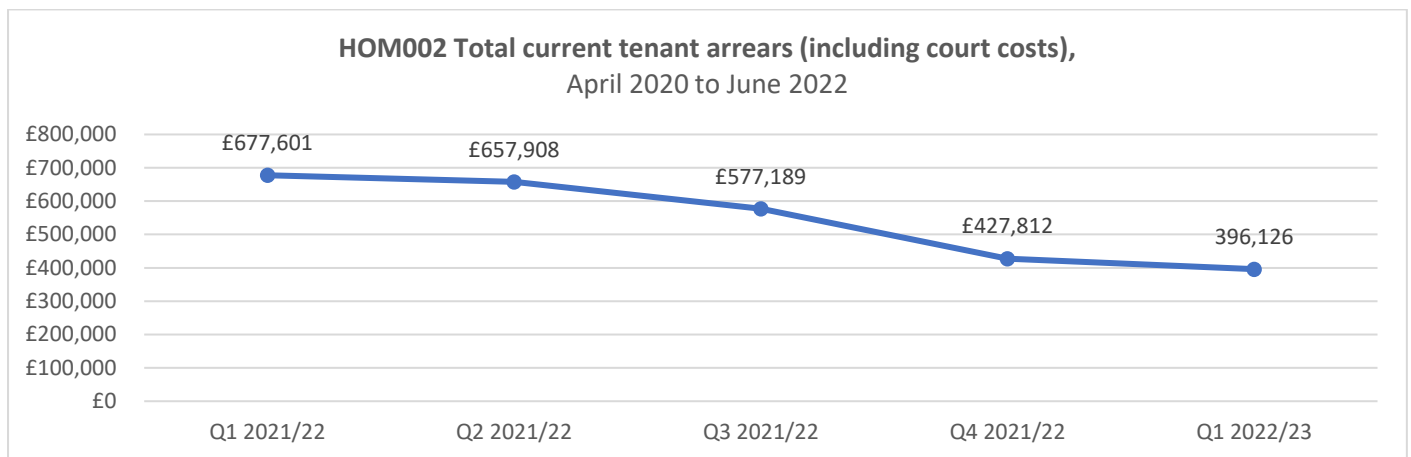
HOM001: Total current tenant arrears as % of annual rental income

A low value is good.

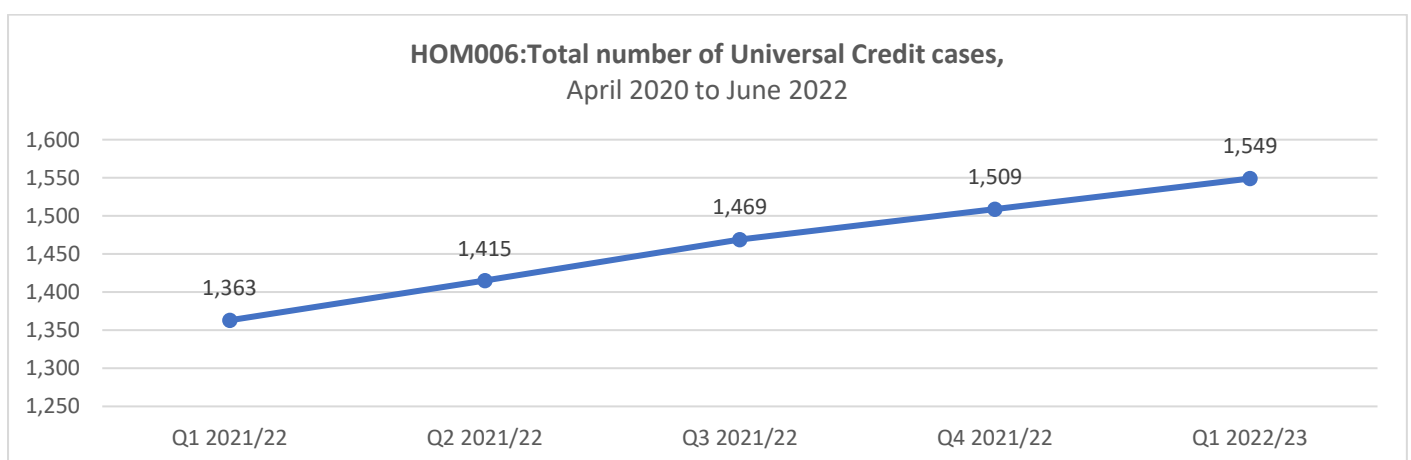


HOM002: Total current tenant arrears (including court costs)

A low value is good.

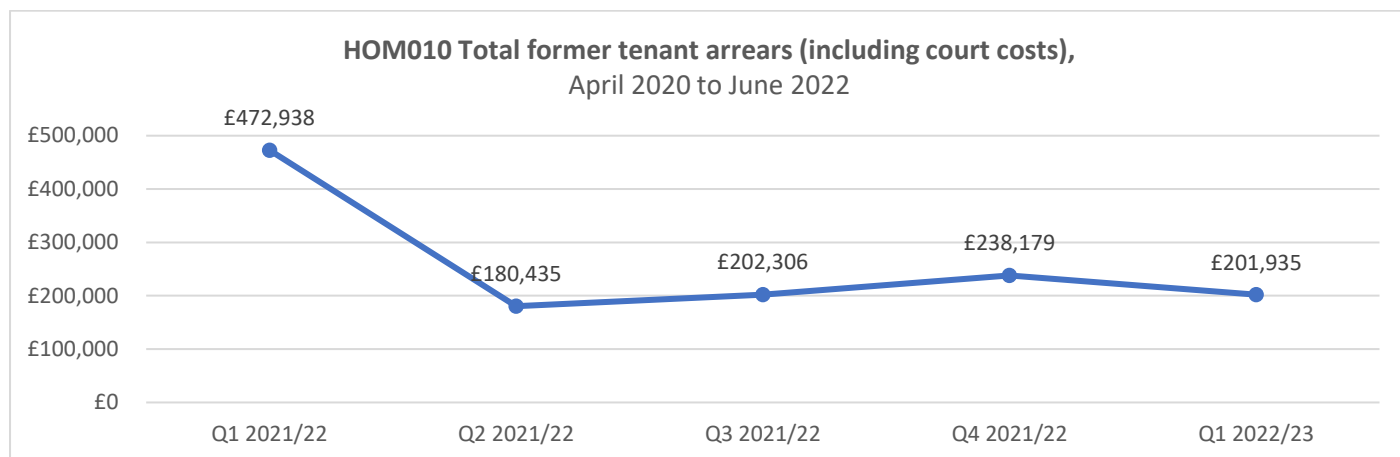


HOM006: Total number of Universal Credit Cases



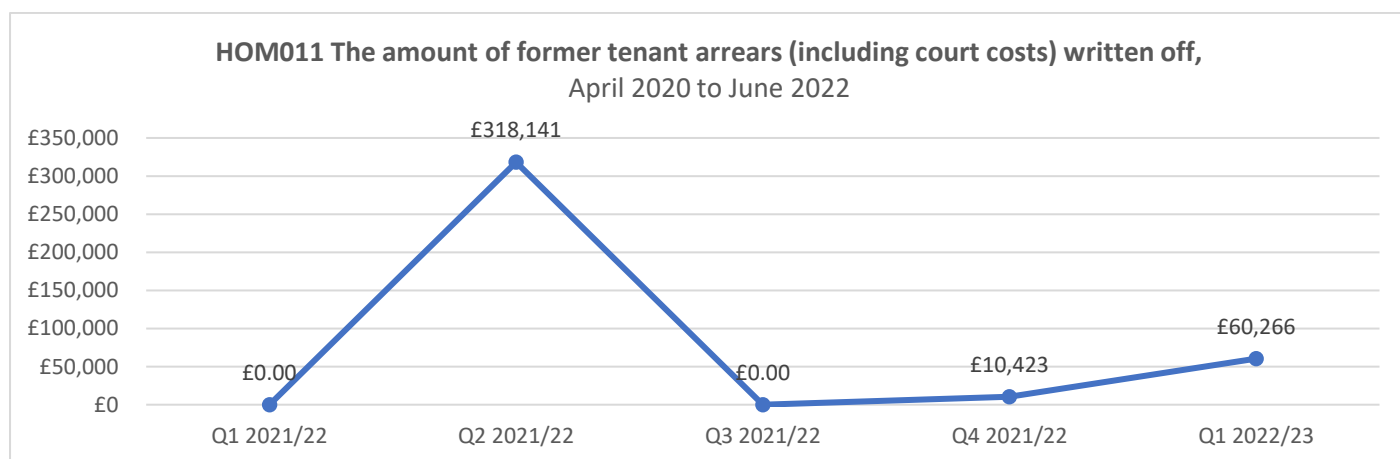
HOM010: Total former tenant arrears (including court costs)

A low value is good.

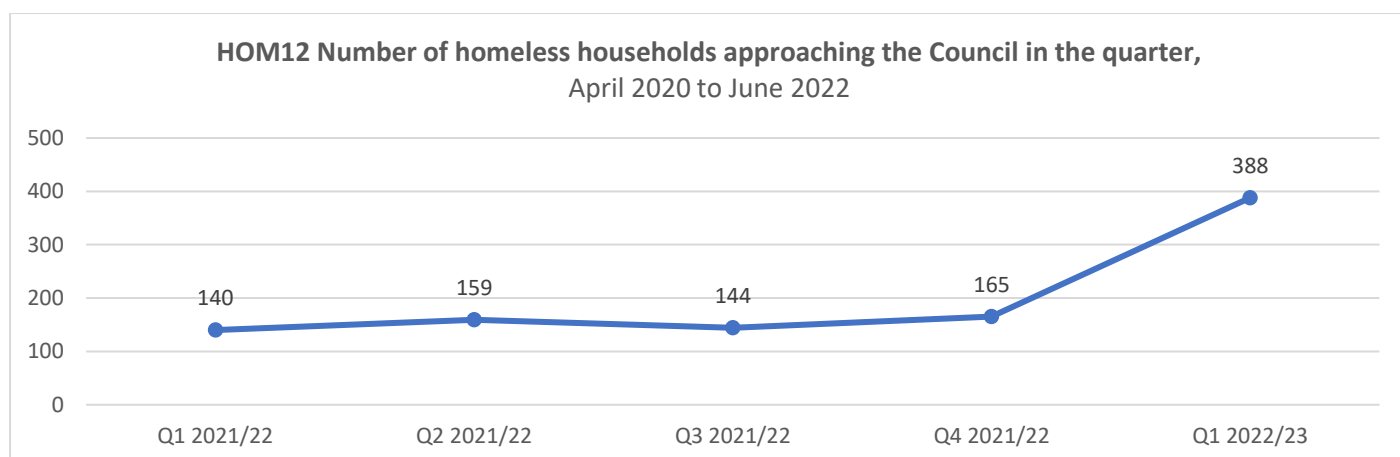


HOM011: The amount of former tenant arrears (including court costs) written off

A low value is good.

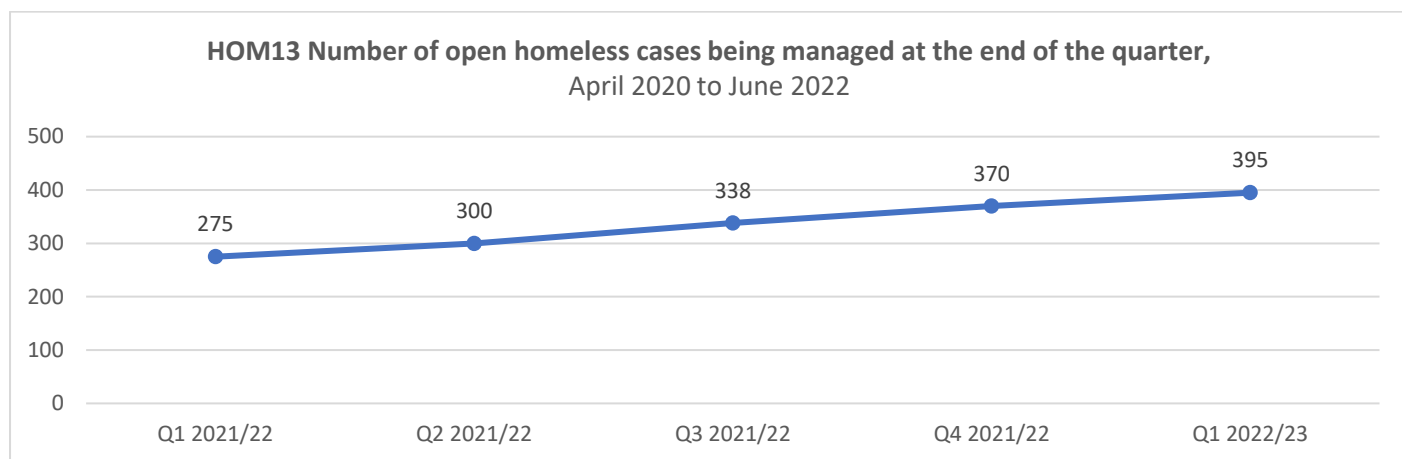


HOM012: Number of homeless households approaching the Council in the quarter

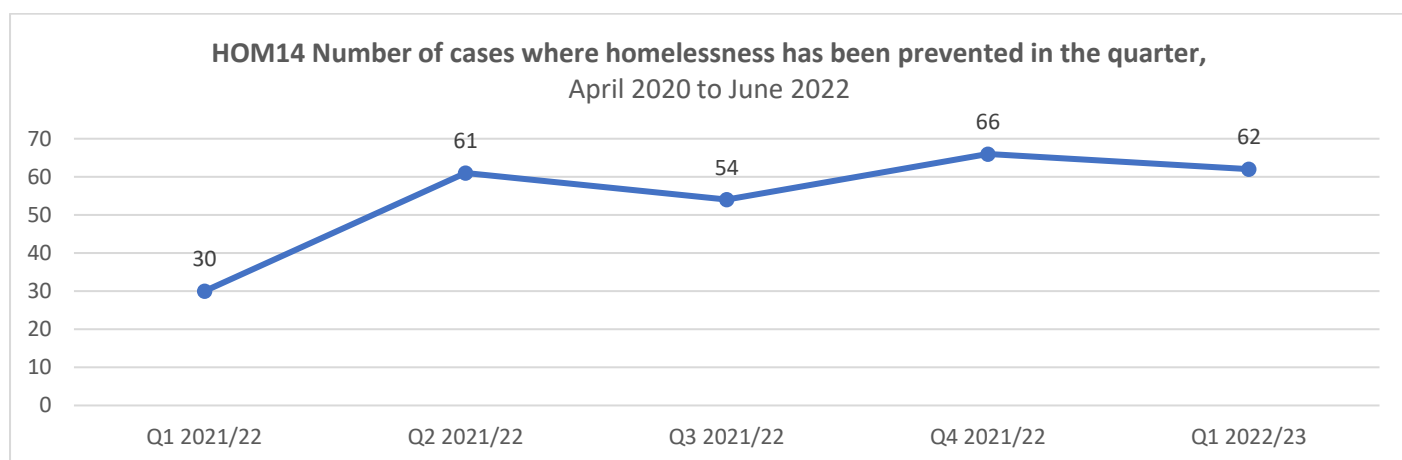


Changes made to reporting this KPI – please see explanation in the commentary below

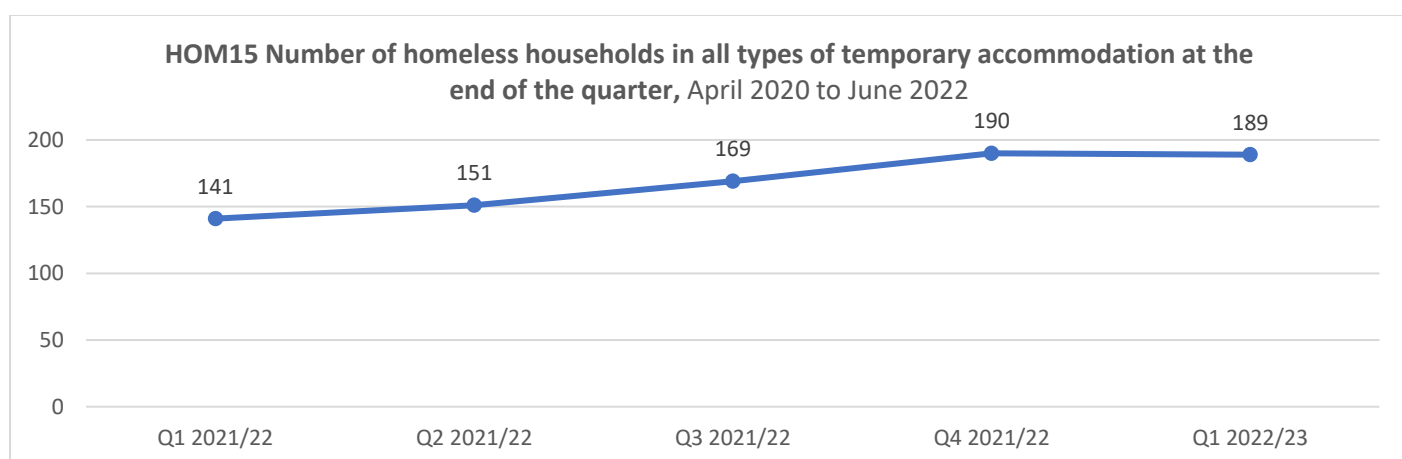
HOM013: Number of open homeless cases being managed at the end of the quarter



HOM014: Number of cases where homelessness has been prevented in the quarter

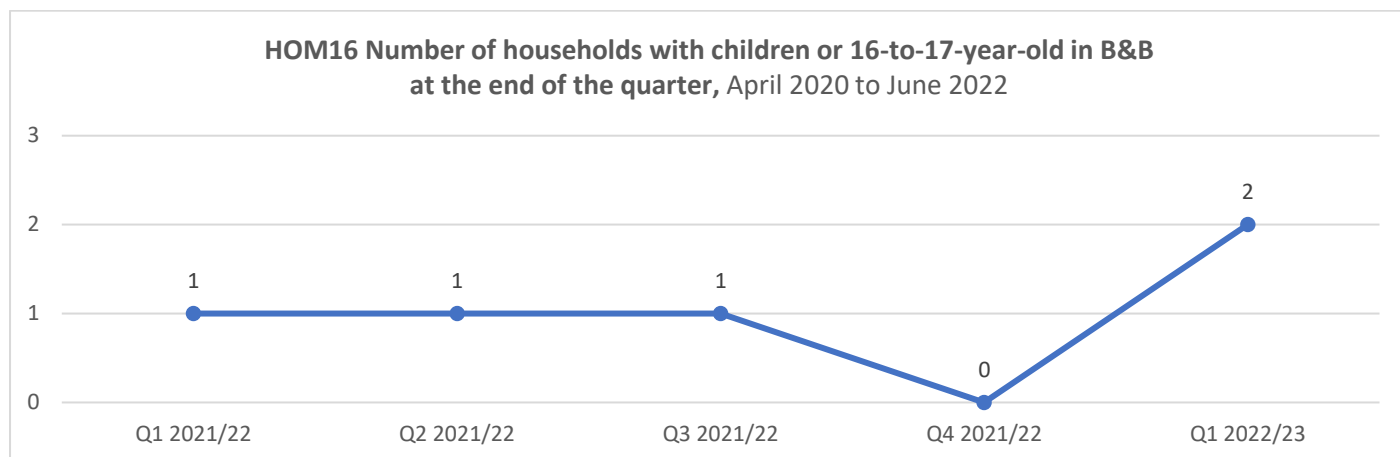


HOM015: Number of homeless households in all types of temporary accommodation at the end of the quarter
A low value is good.

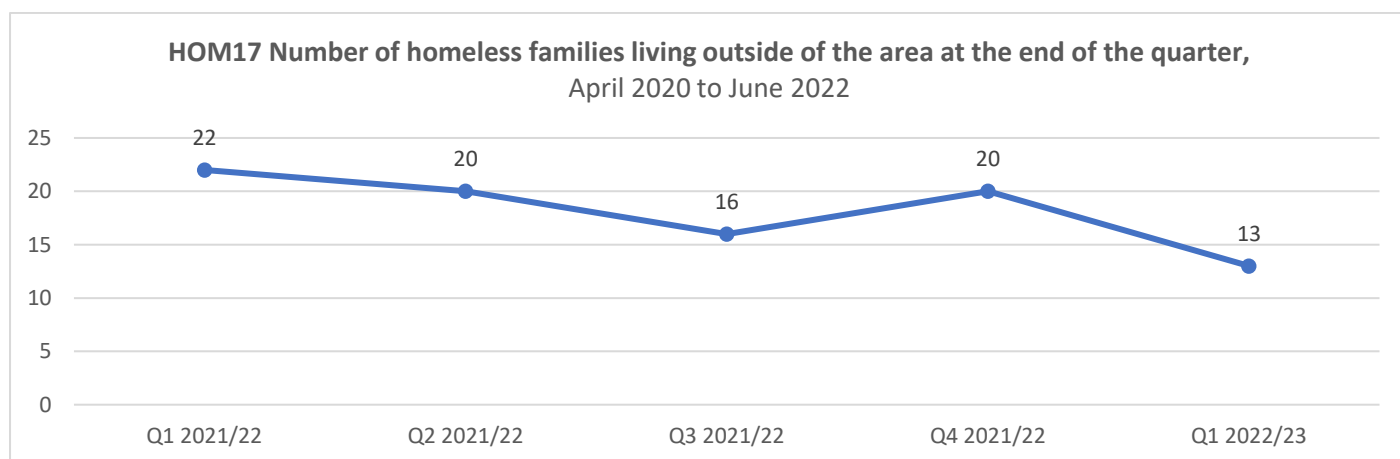


HOM016: Number of households with children or 16-to-17-year-old in B&B at the end of the quarter

A low value is good.

**HOM017: Number of homeless families living outside of the area at the end of the quarter**

A low value is good.

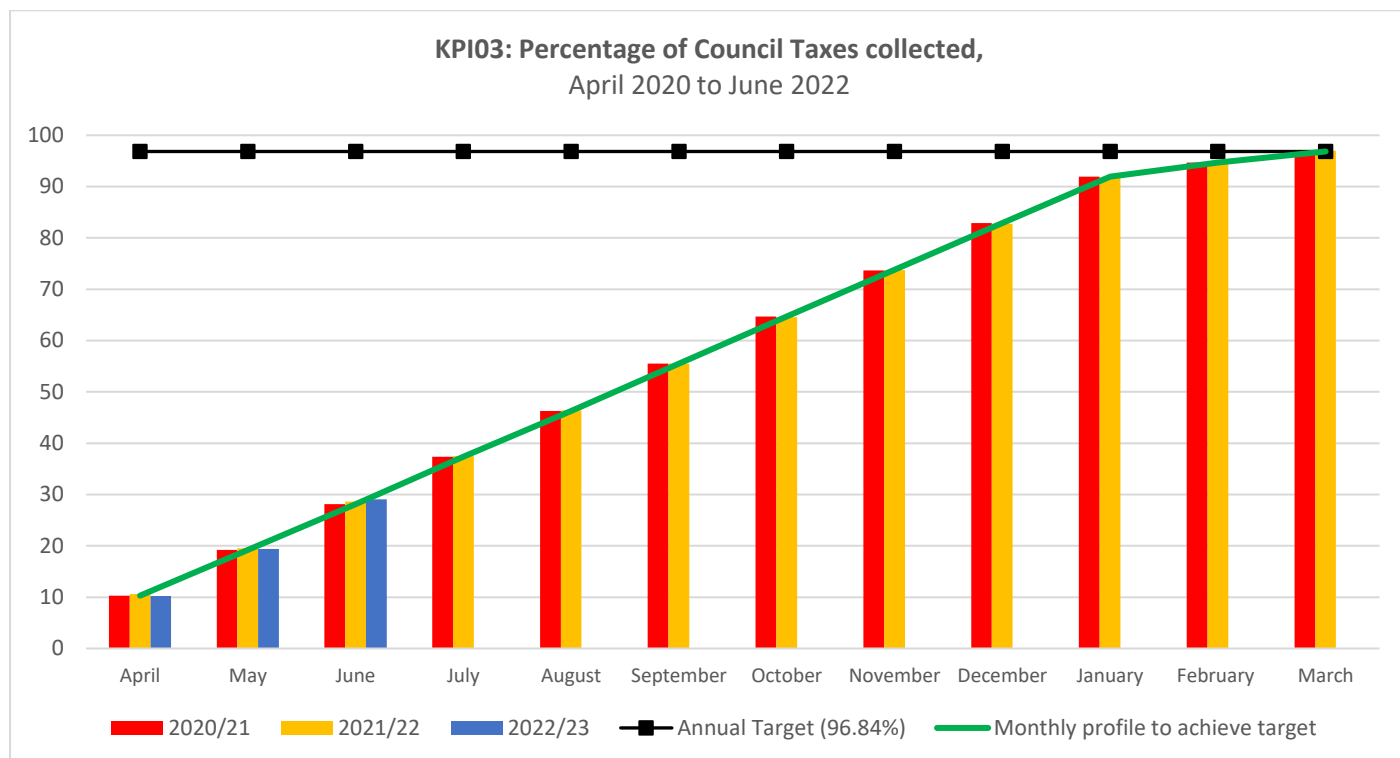
**Commentary from Louise Taylor, Head of Housing**

- The number of households at risk of homelessness and presenting themselves to the Council (HOM012) appears to have risen steeply in Quarter One, however the data now being used includes the total number of households approaching the Council for advice and assistance. Previous data sets have only included those approaches that have gone on to lodge a formal homeless application. Of the 388 approaches to the Council in the quarter, 154 went on to make a homeless application. Changing how this KPI is reported should reflect more accurately the number of households in the district accessing the service.
- The number of homeless households in all types of temporary accommodation has remained static this quarter and we continue to work hard to move households into our own stock and housing association properties, thereby reducing the use and cost of larger private temporary accommodation. The shortage of smaller studio and one-bedroom properties in the district in both private and social housing sectors is inevitably leading to longer stays for couples and single people in temporary accommodation.
- Current tenant arrears have continued to reduce and a further reduction of £31,686 in the last quarter has been achieved. The Benefit and Money Advisors have supported 252 families who were struggling to pay their rent and increased the annual income of those supported, by £164,000 in this period. The team continue to focus on the collection of former tenant arrears and early contact is now made with all households advising the Council that they intend giving up their property.

G. CIVICA

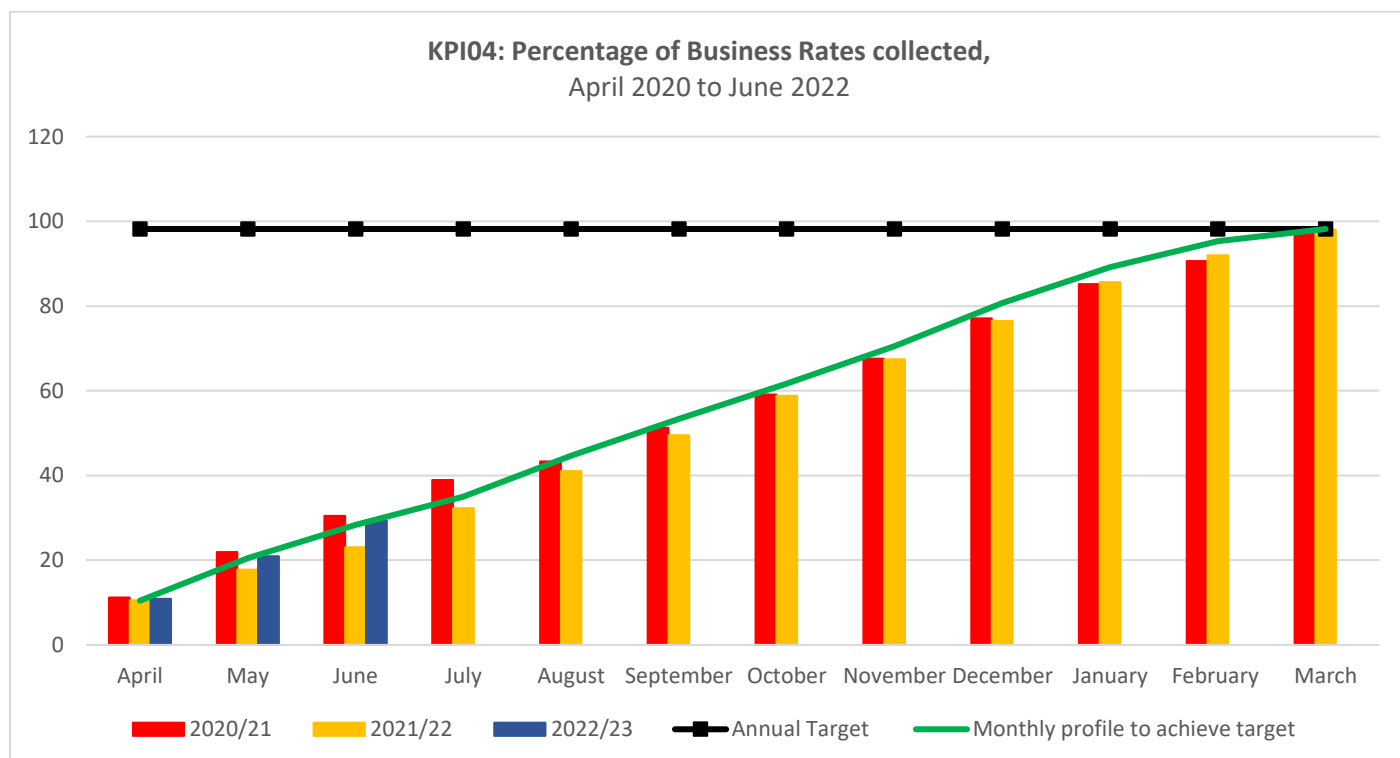
KPI003: Council Tax In-House Collection

A high value is good.



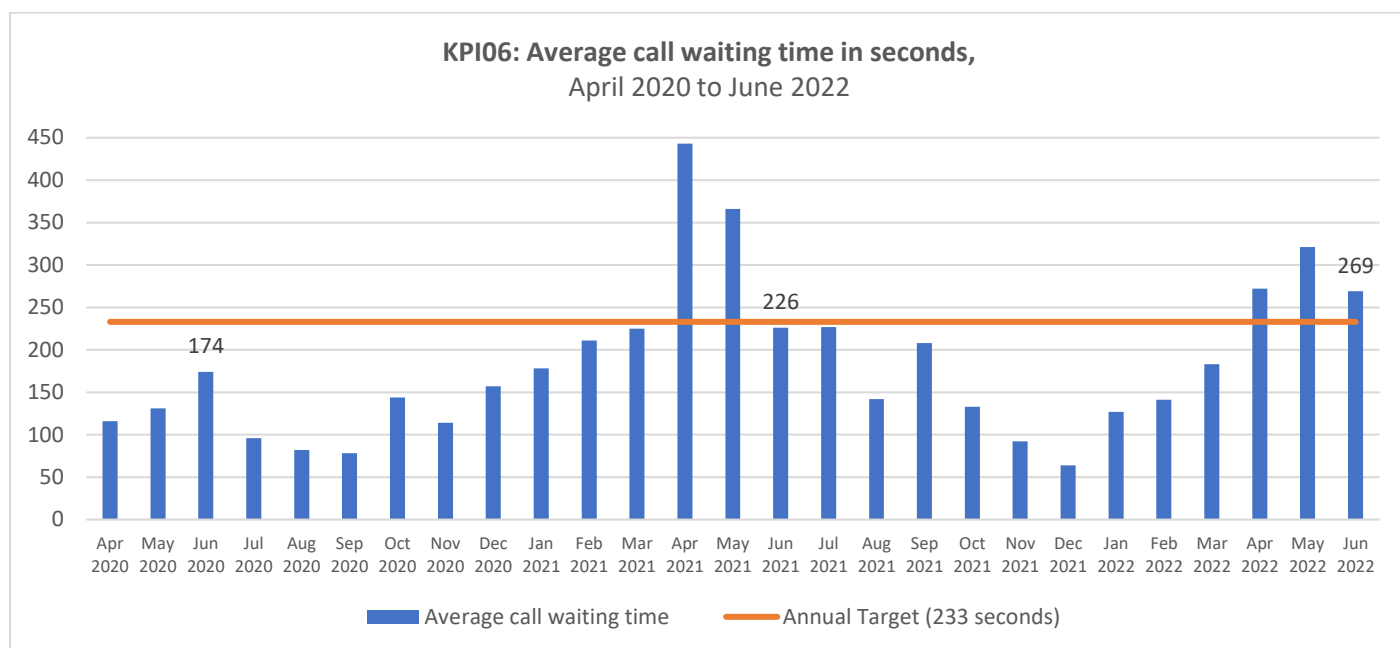
KPI004: Business Rates In-House Collection

A high value is good.

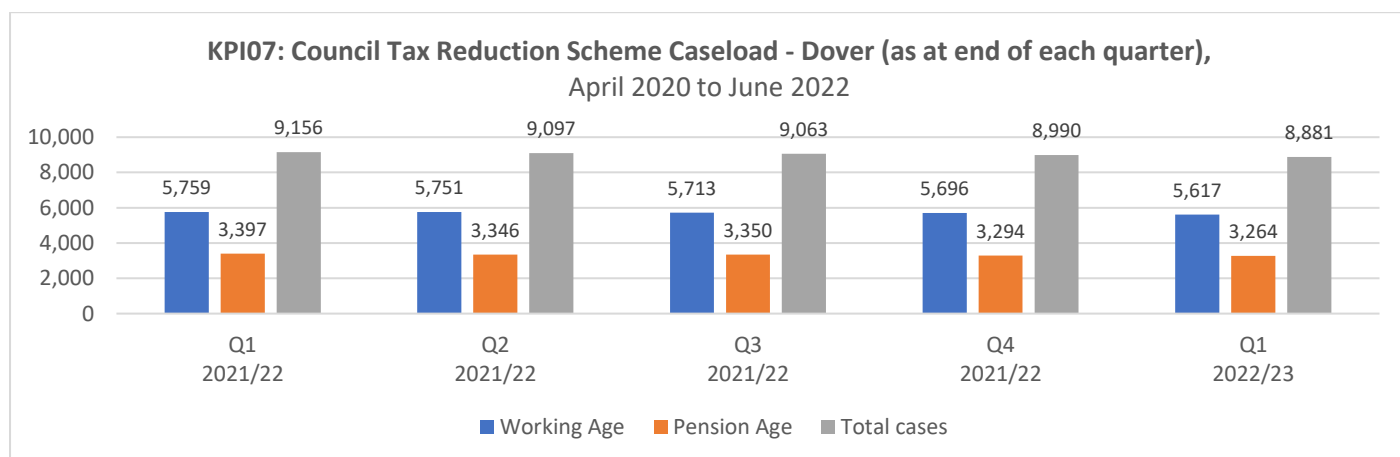


KPI006: Average call waiting time in seconds

A low value is good.

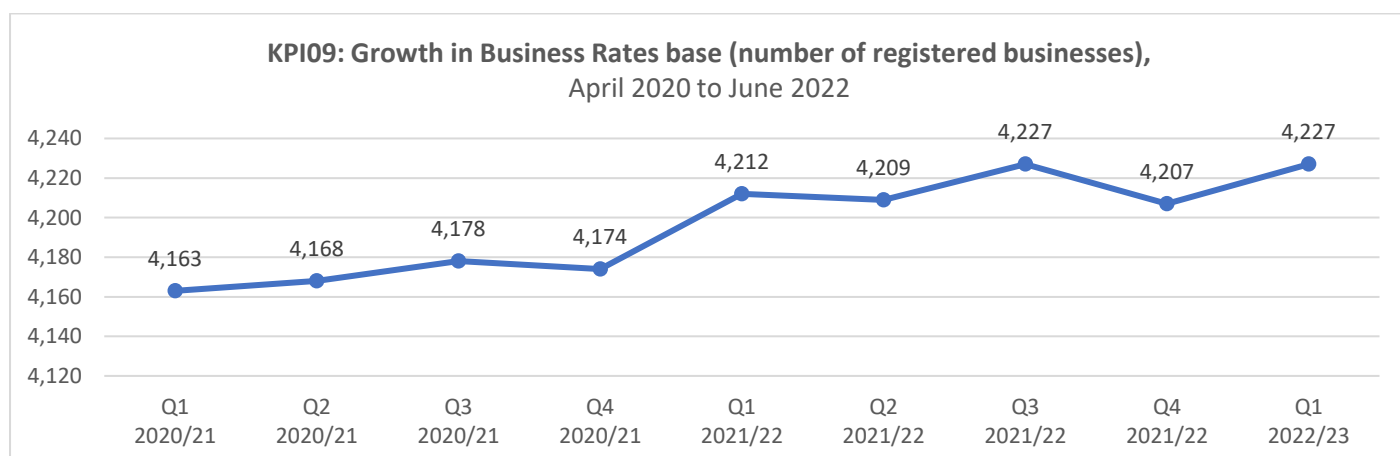


KPI007: Council Tax Reduction Scheme Caseload



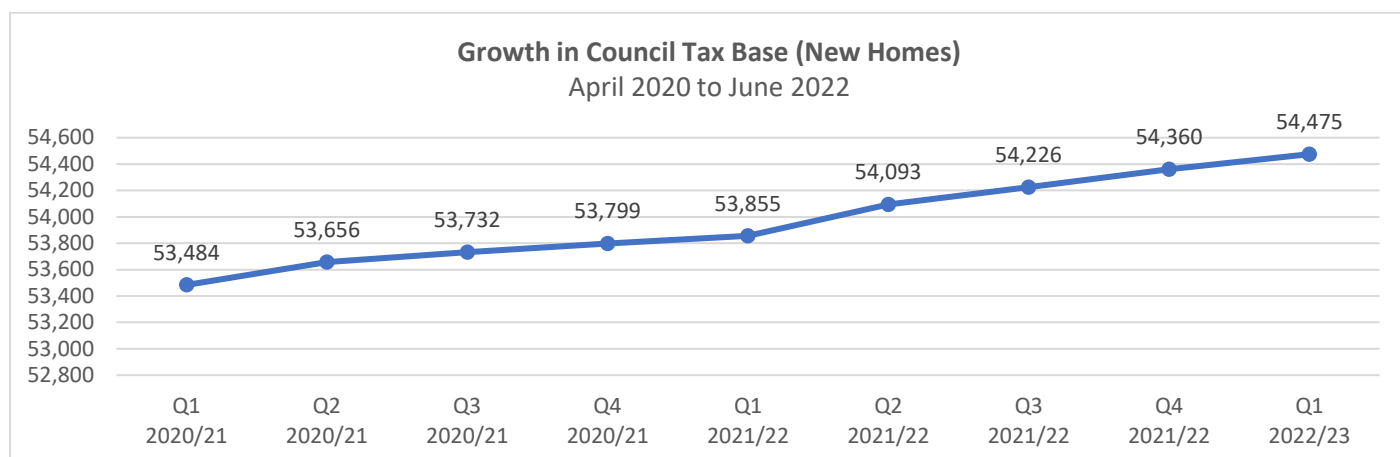
KPI009: Growth in Business Rates base (number of registered businesses)

A high value is good.



KPI011: Growth in Council Tax Base (New Homes)

A high value is good.



Commentary from Civica's monthly monitoring reports

- Covid-19 has resulted in a significant change in the way that Council services have been delivered. Thought is being given to how services could or should be delivered in a post lockdown situation and Civica are engaging with partners to understand the impact that Covid-19 is having on areas such as accommodation strategies, digital strategies, and customer strategies.
- April traditionally sees peak strain on all three core services with higher levels of incoming work and customer contact generated by the issuing of new year bills. This year the services are undertaking additional activity processing the Energy Rebate Scheme (ERS) scheme, introduced by the Government to help households to mitigate against the impact of increasing fuel costs. This has generated significant additional contact and incoming work over the quarter.
- During June, the East Kent Audit Partnership issue two audit reports on KPI calculation and Housing Benefit Payments. These were both awarded the highest 'substantial assurance'.
- KPI003: The Council Tax team has seen significant levels of additional unplanned work over the quarter, primarily because of the implementation of the Energy Rebate Scheme (ERS). Civica managed this through the deployment of agreed flat rate overtime. Although the Council Tax collection target was met, as at the end of June 2022, this was only because of Energy Rebate Scheme (ERS) payments being credited to accounts. These are correctly included in the collection figures, but it remains possible that customers may request these payments as refunds in the coming months. When the ERS values are included, the headline collection rates are 0.45% up on the profiled monthly target. When the ERS values are excluded, the underlying position is 0.63% down on the profiled monthly target. Council tax collections are a significant concern this year as a result of the 'cost of living' crisis impacting people's ability to prioritise and pay their Council Tax ahead of their household expenses. It is anticipated that it is likely that this year's collection target will be missed as a result. This will be closely monitored in the coming months as any possible trends emerge.
- KPI004: Business Rates collection, as at end of June 2022, missed the profiled target by 0.01%. There remain concerns around Non-Domestic Rate collection in a post-Covid environment, especially when the new economic challenges are factored in. Recovery action (summons and beyond) is still held pending award of COVID-19 Additional Relief Fund (CARF) relief to prevent potential for multiple liability orders once recovery resumes. Deployment of CARF, expected July and August 2022, should enable a clearer picture to emerge.
- KPI006: Call wait time missed the target of 233 seconds during April, May, and June. Although performance in June improved on the previous month of May, Customer Services performance to KPI continued to be affected by the significant unplanned Energy Rebate Scheme (ERS) contact, despite additional resource being deployed. During May 2022, Customer Services handled 3,419 calls, which is 1,294 higher than expected (+60.9%). It is

estimated that the increase in ERS contact in May would have required an additional 4.1 FTE of resource to meet the KPI (15.9 FTE across the East Kent Councils). During June 2022, Customer Services handled 2,811 calls, which is 892 higher than expected (+46.5%). It is estimated that the increase in ERS contact in June would have required an additional 2.8 FTE of resource to meet the KPI (11 FTE across the East Kent Councils). This exceeded the capacity Civica was able to deploy to the service and as a result performance to KPI has been negatively affected for the quarter. It is anticipated that this is a short-term issue, driven by demand for ERS. Whilst Civica will attempt to meet fully the overall KPI figure, this impact is very significant and excused performance has been requested in the event that the KPI position cannot be fully recovered.

- KPI007: The total CTRS caseload as at the end of Q1 2022/23 is down -3.0% from the same period in 2021/22.

H. CORPORATE RISKS

This section includes the corporate risks identified that remain a high risk despite management mitigating actions.

Ref	Risk	Impact	Likelihood	Management Action
1.	<p>The impact of recession, inflation, and reduced Government funding results in a lack of sufficient financial resources which impacts on service provision and the capital programme</p> <p>Owner: Mike Davis Strategic Director (Corporate Resources)</p>	High	Medium	<ul style="list-style-type: none"> The future of the key elements of local government finance, including the fair funding review, Business Rates, New Homes Bonus, and the referendum threshold for Council Tax are all wholly uncertain. Early indications are that government may decide to roll over the current settlement for the next two years which may provide some certainty. The ability to use Digital Service Reviews when required to improve current efficiencies and to determine other appropriate longer-term strategies. Use of advisors to monitor the position and lobby government as required. <p>The MTFP requires that no new major capital projects be added unless they are self-financing, funds are available or other projects are cancelled.</p> <ul style="list-style-type: none"> A full range of financial risks are included in the budget and Cabinet have been briefed on the anticipated financial pressures for future years, although there is a high degree of uncertainty in medium term projections.
2.	<p>Volatility of funding from Business Rates (BR) results in unexpected reductions in resources for the Council</p> <p>Owner: Mike Davis Strategic Director (Corporate Resources)</p>	High	High	<ul style="list-style-type: none"> The projections of future BR income, and assumptions around the impacts of appeals and bad debts, have been made on a prudent basis to minimise the impact of any reduction in BR income and reserves will be used to smooth out volatility where possible. The current BR regime is unstable, and Government's plans are unclear. The Council continues to engage proactively with the DLUHC and CIPFA to try and ensure the accounting and resourcing adjustments and the resource allocations from the new system are made on a reasonable basis for Dover.
3.	<p>Increased homelessness and demand for social housing</p>	High	High	<ul style="list-style-type: none"> This is a demand led service, with peaks and troughs. The level of demand and the duties of the Council are being increased by the

Ref	Risk	Impact	Likelihood	Management Action
	Owner: Mike Davis Strategic Director (Corporate Resources)			impacts of the Homelessness Reduction Act, Universal Credit the Ukrainian war, and the government's proposal for full migrant dispersal. <ul style="list-style-type: none"> The Council is increasing the stock of affordable housing in the district. Alternatives to B&B and nightly paid accommodation are also being purchased / developed for those accepted as homeless and B&B accommodation, where required, is being purchased at lower nightly costs. Those in B&B are also pro-actively managed to reduce the average length of stay and the costs to the Council.
4.	Failure/delay in producing a Local Plan. This leads to the loss of a 5-year Housing Land Supply (HLS) which results in successful appeals on unallocated sites, leading to reputational damage Owner: Sarah Platts Head of Planning and Development	High	Medium	<ul style="list-style-type: none"> The current position on 5-year HLS is 6.35 years. There has been a delay in reaching the next stage of the Local Plan process due to issues raised by statutory bodies which are being worked through. However, this delay is not resulting in a negative impact upon the five-year housing land supply at present. Priority action on resolving issues raised and reaching Reg 19 stage of Local Plan as soon as possible which will improve the housing supply position further.
5.	The continued uncertainty and volatility around the Port Health function. Owner: Mike Davis/ Lucy Manzano Strategic Director (Corporate Resources)/ Head of Port Health and Public Protection	High	High	<ul style="list-style-type: none"> The government continue to defer the implementation of border controls with the proposed operating model not due to be implemented until December 2023. There is continued uncertainty over the future staffing and financing of the service. We continue to work with Defra to get sight of the new operating model arrangements and to obtain funding from them until December 2023, and a sustainable funding model thereafter, to cover the costs of the service.

