

Dover District Council

Strategic Performance Dashboard

QUARTER TWO 2022/23 (JULY TO SEPTEMBER 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 Two 2022/23 Strategic Performance Dashboard is a work-in-progress. During the trial year we expect to make further amendments to 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 some new Key Performance Indicators (KPIs) introduced during 2022/23 and it will take several quarters reporting to see any developing trends and clearer performance direction.
- As requested by Overview and Scrutiny Committee, the 'Number of Dover District Council homes sold through the Right to Buy scheme' is included as a new indicator (ASS008) from this quarter, reported alongside the new performance indicator 'Number of homes added to Dover District Council housing stock' (INV001), which was first introduced in Quarter One 2022/23. This is for information purposes only as we cannot control the number of homes sold through the Right to Buy.
- Port Health and Public Protection: Performance indicators are included for the first time in this dashboard, covering the wide range of interventions that the team conduct to protect public health across the district.
- Planning Enforcement moved to the Planning and Development Team from 1st September. We are currently working on new Key Performance Indicators for the Planning Enforcement service, and these will be included from Quarter Three 2022/23.
- An update on the major Council projects is included in this Quarter Two report, and a further update on these projects will be provided at the end of Quarter Four.
- The Strategic Performance Dashboard now 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.
- A new Senior Management structure is now in place and the services have been rearranged in this dashboard to fit in under the new directorates. However, the Joint Housing Services performance indicators (Housing Management and Housing Maintenance) are still being reported together, despite being in different directorates. A copy of the Senior Management Organisation Chart is attached at Appendix 1.
- With regards specific performance reported, overall, this appears to be steady, with a few specific areas of note, below:
 - Anti-Social Behaviour: The number of incidents investigated by Housing Management has increased significantly over the quarter, from 61 in Quarter One to 111 in Quarter Two (+82%). Many of the incidents reported are the consequence of the greater vulnerability of many of our tenants, but more robust recording of complaints and greater customer confidence in our response are contributory factors in the rise in case numbers recorded.

- Waste: The performance on missed household waste collections (WAS003) has deteriorated over the quarter, from 58.8 per 100,000 to 61.67 per 100,000, which is above the contract target. Performance on environmental cleanliness (WAS012 and WAS013) has also fallen. We are unable to report on residual household waste (WAS010) and percentage of household waste sent for recycling (WAS011) as we are awaiting data from Kent County Council.
- Affordable Homes: An additional nine affordable homes have been added to DDC housing stock during Quarter Two (sixteen year-to-date). These were all temporary accommodation units. The 'Number of Dover District Council homes sold through the Right to Buy' is now included in the dashboard and this shows that during the same period, four homes have been sold.
- Business rates collection: This is currently below the collection profile, although monthly collection rates can fluctuate and be challenging to predict. The COVID-19 Additional Relief Fund (CARF) scheme (for 2021/22) was processed during September, which has created credits for many businesses on the 2021/22 financial year. During October, these credits will be used to clear arrears, refunded or if left on the account, moved to the 2022/23 debt, which should improve collection in October. Business Rates Collection is being closely monitored for signs of further deterioration as there remains obvious concern about collecting debts against a deteriorating economic outlook.
- Council Tax collection: Headline council tax collection exceeded profile during quarter two. However, as reported in the quarter one report, this is 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.
- Customer Service: The service was impacted by a failure of the council telephony server during the last week of September, which resulted in staff time lost as they could not access the telephone system. Excused performance has been requested.

B. FINANCIAL SUMMARY: QUARTER TWO 2022/23

Finance update on budget position and progress against the delivery of the Medium-Term Financial Plan (MTFP) – General Fund and Housing Revenue Account.

General Fund Revenue Budget

At the end of quarter two the in-year general Fund (GF) budget forecasts pressures in excess of £700k as detailed below.

Description	2022/23 Estimate £000
General Fund impact of salary inflation (3% budget, 3.25% actual) and other staffing pressures	85
Senior Management team savings	(50)
Electricity Savings from converting street lighting to light-emitting diodes (LEDs)	(50)
Utility increases from October (146% Gas / 82% Electric)	120
Additional Homeless pressures from, withdrawal of Kent Homeless Connect Contract, more presentations, longer stays and Temporary Accommodation price increases	300
Refuse, recycling, and street cleansing inflation (4.5% budget, 8.2% actual)	225
Grant income omitted from budget (Aylesham Community Development, Aspire, Inspire)	(180)
Income Generation shortfall (against £175k target)	100
Deal Pier unmanning target not expected in-year	50
Revised Non-Domestic Rates (NDR) forecast (based on final NDR1) (Business Rates)	75
Allowance for other miscellaneous in-year inflationary pressures	50
Total Variances	725

- The position will continue to be reviewed as part of the 2023/24 budget setting process to identify further options for savings to reduce the forecast pressures. Controls on recruitment are being reinforced through the Authority to Recruit process and a review of Homelessness is underway. The Smoothing Reserve, established as part of the 2022/23 budget, can be applied to offset the impact of the final outturn at the end of the financial year as required.
- There are a number of major uncertainties that may impact the forecast but cannot be quantified at this stage. These include the macro-economic position, Business Rates collection rates, Council Tax collection rates, homelessness levels, supported housing costs, potential Channel Tunnel business rates appeal and the future of the Port Health service.

Housing Revenue Account (HRA) Budget

At the end of quarter two the in-year HRA budget forecasts pressures in excess of £500k as detailed below.

Description	2022/23 Estimate £000
Responsive repairs – increased for the backlog of work from planned works being reduced during the management of East Kent Housing and increased level of voids, often with higher levels of work required.	655
Disrepair claims – increased level of claims received and being dealt with, based on activity to date.	130
Increased Rents and Service Charges income.	(224)
Miscellaneous savings	(28)
Total Variances	533

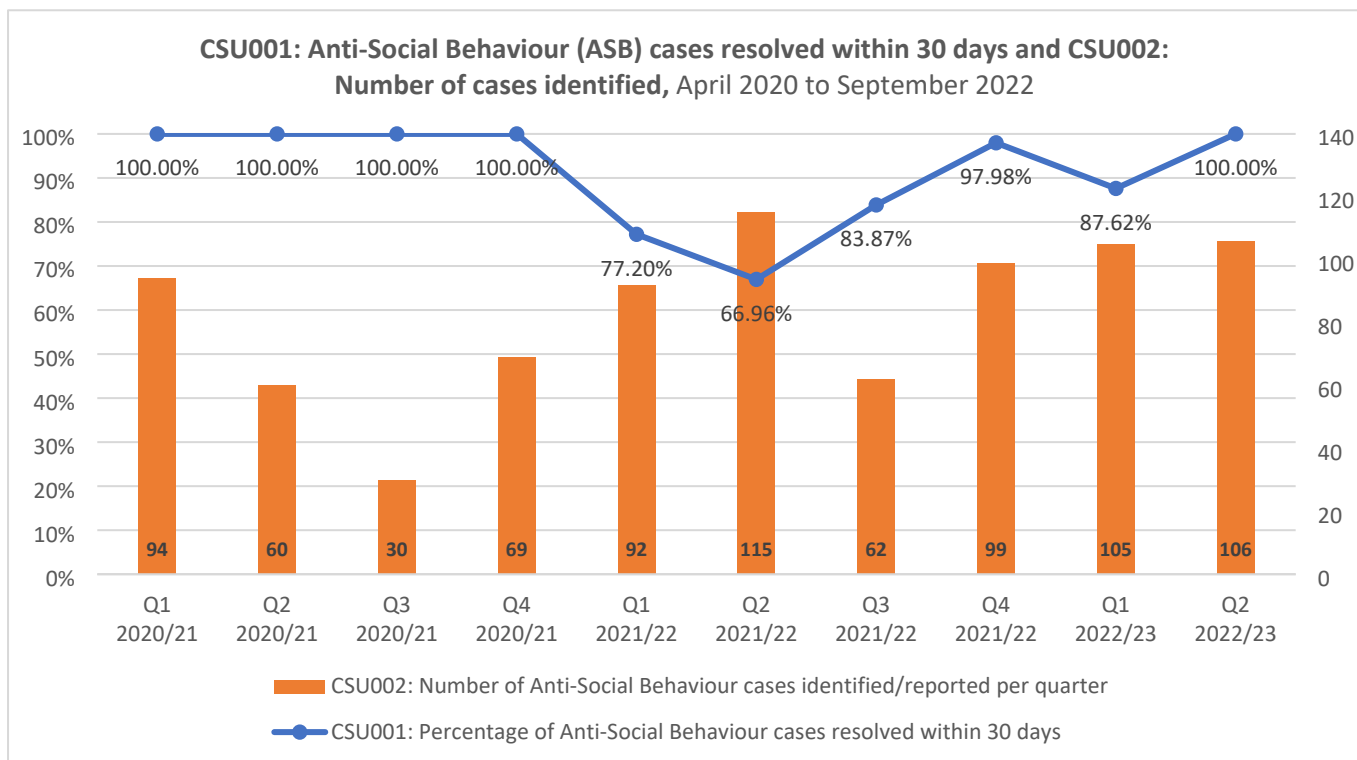
- The position will continue to be reviewed as part of the 2023/24 budget setting process to identify further options for savings to reduce the forecast pressures. The Housing Initiatives Reserve held by the HRA can be applied to offset the impact of the final outturn at the end of the financial year as required.
- There are a number of uncertainties which may impact the forecast but cannot be quantified at this stage. These include the macro-economic position, the cost-of-living crisis which could impact on the ability of our tenants to pay their rent and on-going inflation levels.

C. OFFICE OF THE CHIEF EXECUTIVE

1. TRANSFORMATION

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.



Key Successes and Areas of Concern – Quarter Two 2022/23

Brinley Hill, Head of Transformation

- The percentage of Anti-Social Behaviour (ASB) cases resolved within 30-days has risen over the quarter, with all 106 cases identified being resolved within the set period. This is an improvement from 87.62% in Quarter One, despite the number of cases being identified remaining stable.
- 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.
- Transformation Programme: The concept of a Transformation Programme has been communicated to officers and signed off by Cabinet, with the five workstreams agreed (see below) and the Transformation Board now meeting to progress this area of work. A video for all staff and members with details/content for the programme is being developed together with a staff engagement survey. This will formally launch the programme and build into the detailed action plan (strategy) of how the transformational changes will be delivered.

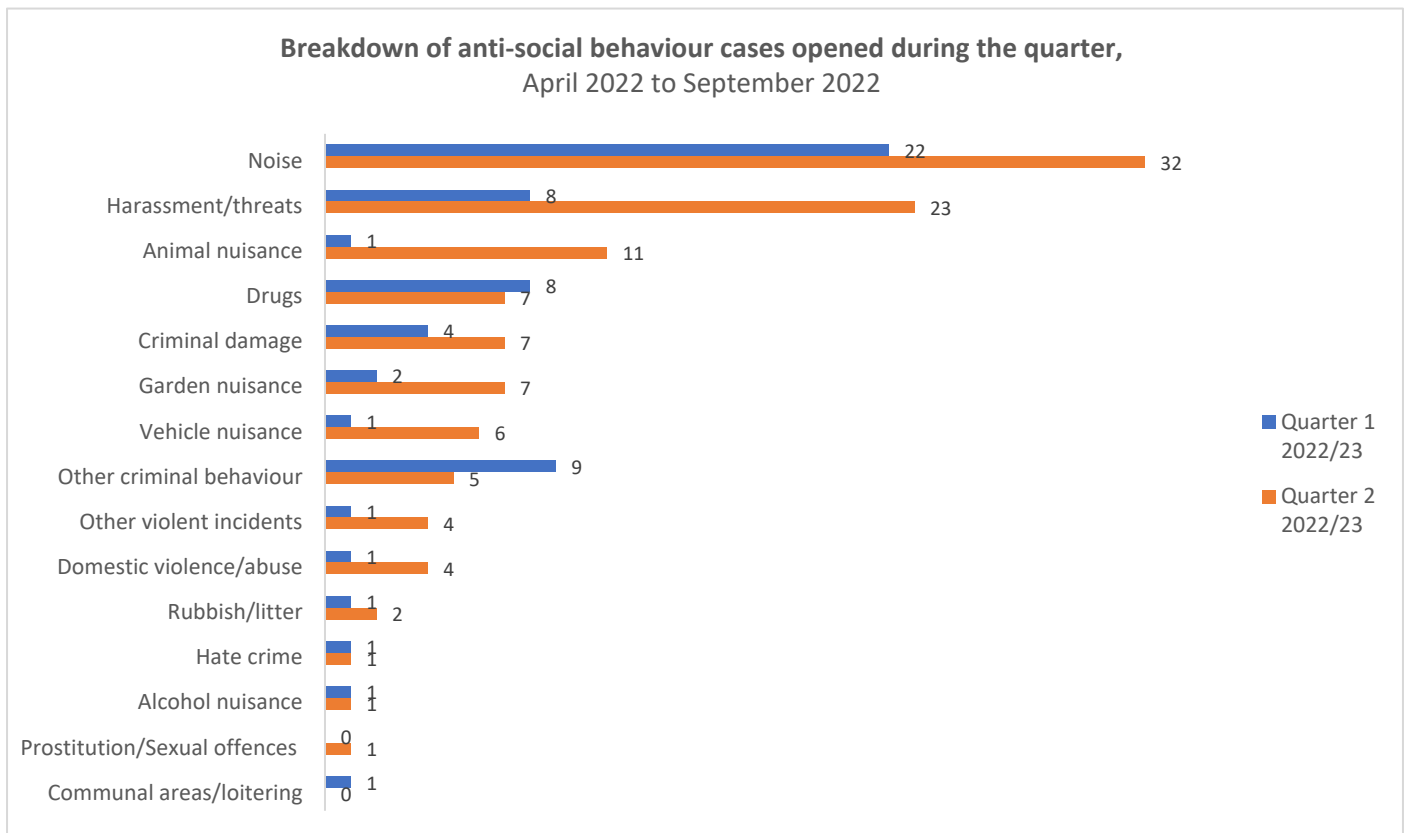
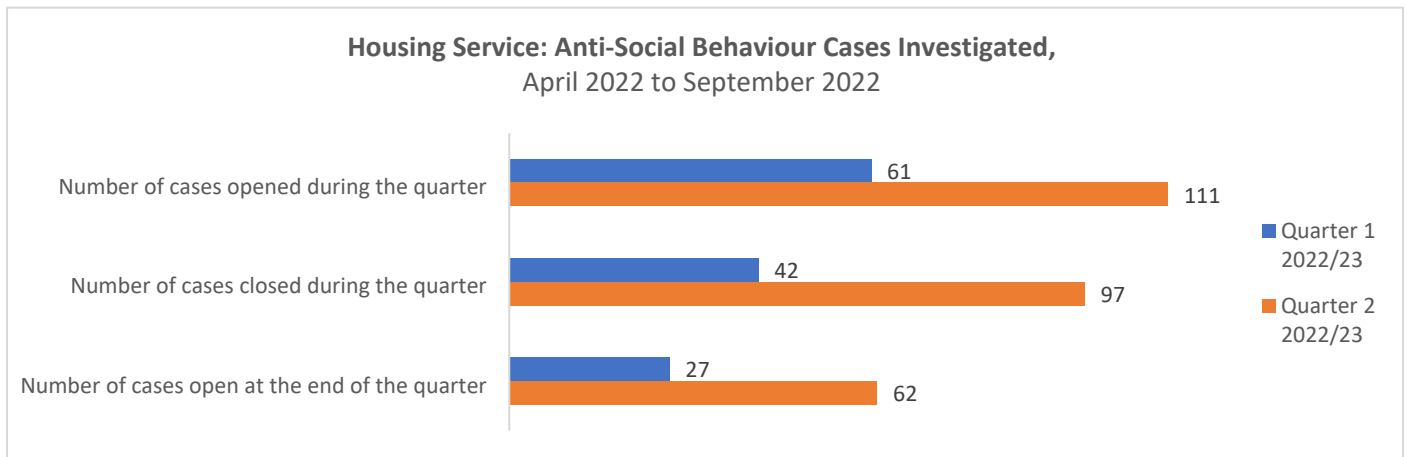
The five workstreams are:

- 1) Customer Experience
- 2) Staff Development and Engagement
- 3) Performance and Decision-Making
- 4) Property and Estate
- 5) Redefined Culture and Communication

As part of the Programme a reporting tool will be explored to feedback to all on progress being made against agreed actions. This will then be included in the Strategic Performance Dashboard.

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

A low value is good.



Key Successes and Areas of Concern – Quarter Two 2022/23

Louise Taylor, Head of Housing

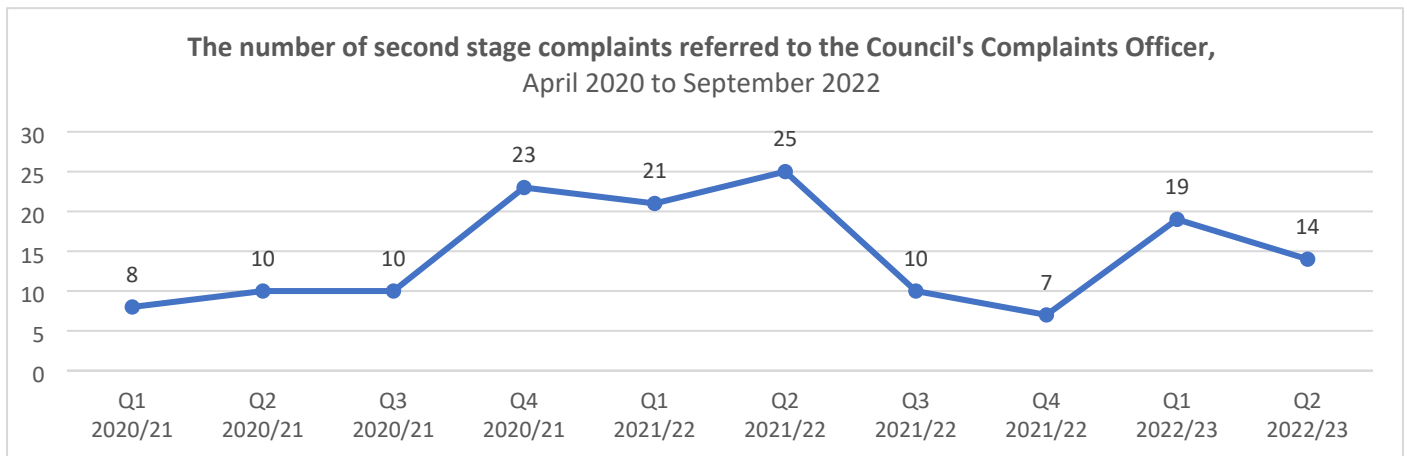
- The number of ASB cases investigated (HOM024) has increased significantly over the quarter from 61 in Quarter One to 111 in Quarter Two (+82%). We have also closed a higher number of ASB cases over the quarter, from 42 in Quarter One to 97 in Quarter Two (+131%).
- Numerous types of complaints were investigated, with the top five categories being noise (32 cases), harassment/threats (23 cases), Animal nuisances (11 cases), drugs (7 cases), Criminal damage (7 cases), and garden nuisance (7 cases).
- We are seeing a rise in the number of incidents of nuisance and ASB across our estates and inevitably the summer months are generally busier because more of our residents are spending time outside. Many of the incidents reported are the consequence of the greater vulnerability of many of our tenants, but more robust recording of complaints and greater customer confidence in our response are contributory factors in the rise in case numbers recorded. The housing team have dedicated ASB housing officers who are responding promptly to enquiries and in cases where they are not the lead investigator referring these to appropriate agencies and closing the case.
- Enforcement action taken during the quarter includes two Notice of Seeking Possession/suspended possession order, one Community Protection Warning, two Community Protection Notices, one Notice to Quit, one eviction, and one injunction.

D. CORPORATE AND REGULATORY DIRECTORATE

2. DEMOCRATIC AND CORPORATE SERVICES

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

A low value is good.



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

A low value is good.



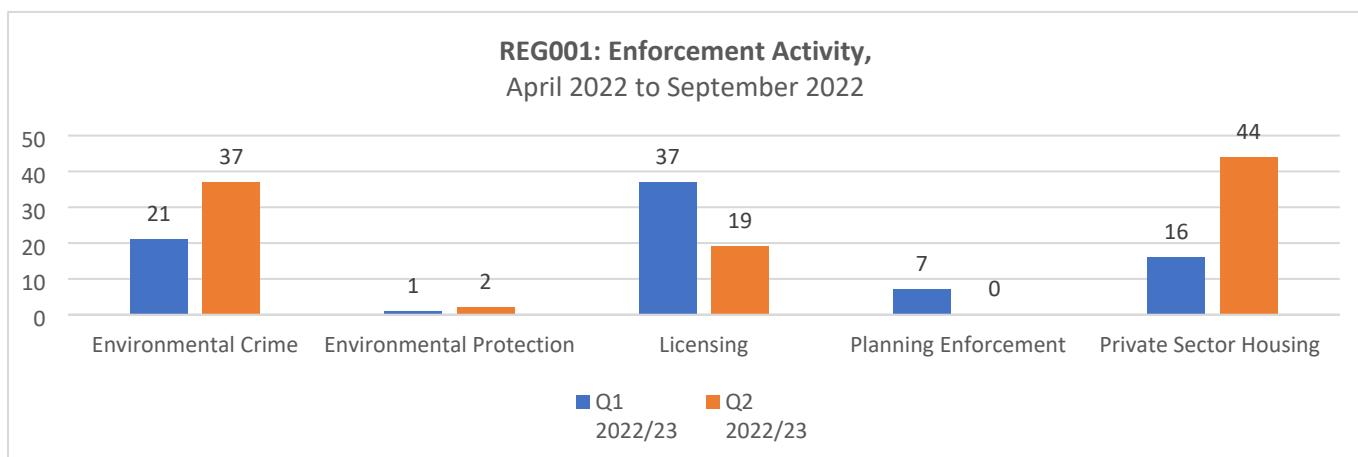
Key Successes and Areas of Concern – Quarter Two 2022/23

Louise May, Strategic Director, Corporate and Regulatory

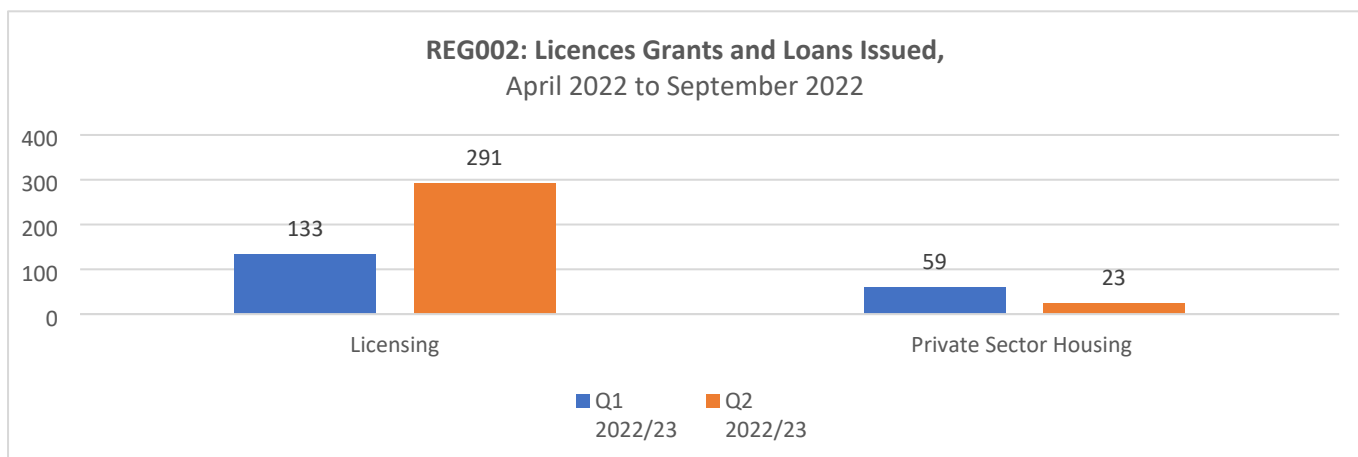
- The number of stage two complaints has fallen from 19 in quarter one to 14 in quarter two. There has been a change in the distribution of complaints amongst service areas, with housing options not receiving any complaints in quarter two, compared with four in quarter one. Housing Management and Housing Repairs received the highest number of complaints in quarter two with three complaints each, followed by Council Tax and Business Rates with two complaints.
- In September 2022, the Council received a decision from the Local Government and Social Care Ombudsman (LGSCO) relating to a Housing Options complaint, which was classed as “Upheld: Fault and Injustice”. In this case, the complainant had been awarded high priority on the housing register, but the Council delayed offering him suitable housing. We have acknowledged the length of time that the homeless applicant remained in unsuitable temporary accommodation. Lessons have been learnt, and processes put in place to ensure this does not happen to anyone else in similar circumstances. You can find further details of this case on the LGSCO website [Dover District Council 21 017 450](#) (external link).

3. REGULATORY SERVICES

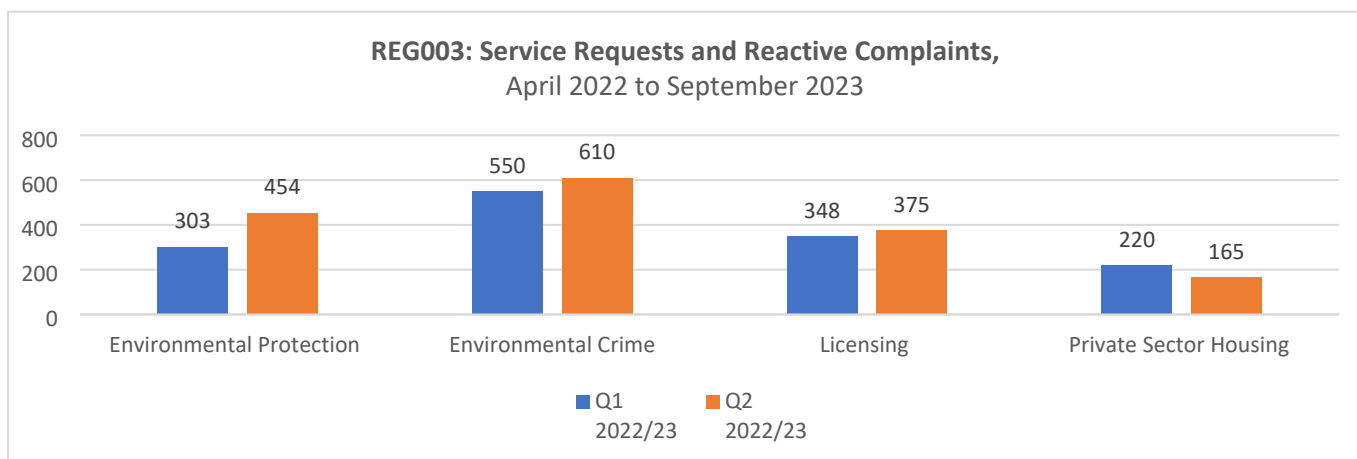
REG001: Enforcement Activity



REG002: Licences Grants and Loans Issued



REG003: Service Requests and Reactive Complaints



Key Successes and Areas of Concern – Quarter Two 2022/23

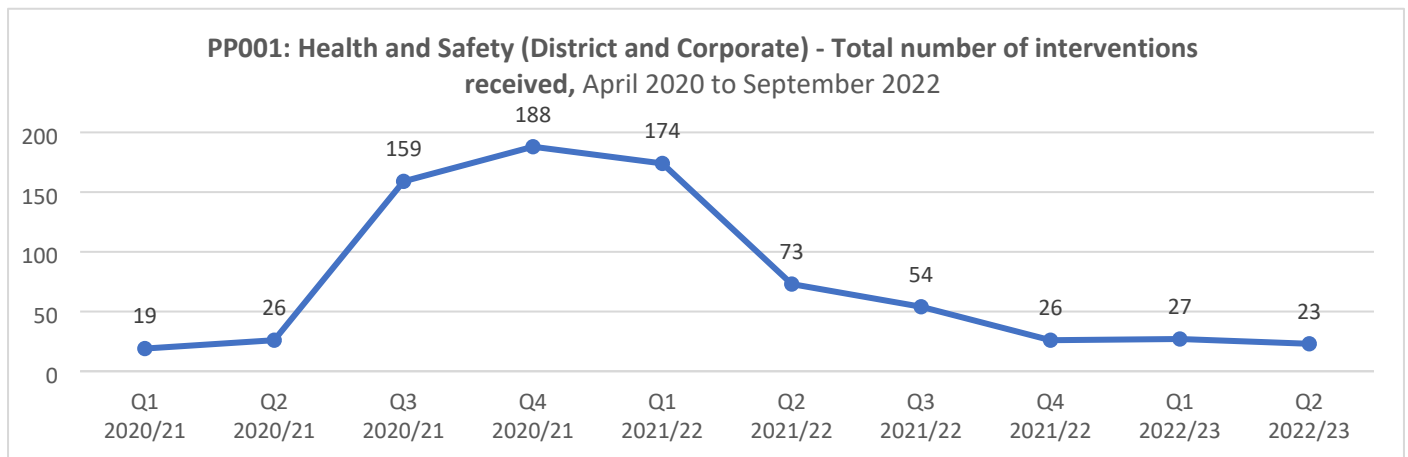
Louise May, Strategic Director, Corporate and Regulatory

Regulatory Services covers a wide range of activities:

- The Environmental Crime Team responds to issues including fly tipping, commercial waste, waste accumulations, litter, dog fouling, dog control, stray dog service and unlicensed waste collectors. In Quarter Two, most complaints dealt with by the team were in relation to fly tipping reports on public and private land (291 complaints or 47.7%), as was the case in Quarter One. This is followed by litter (63 complaints or 10.3%) and dog fouling (62 complaints or 10.2%). Enforcement activity during Quarter Two included 12 enforcement notices served (dog microchipping, waste transfer and waste carrying), 11 litter from vehicle civil penalties, 4 fly tipping prosecutions, and 2 prosecutions for failing to comply with notices served. One business was ordered to pay over £11,000 for fly-tipping waste on land off the A2, Whitfield. Another prosecution for fly-tipping resulted in an individual being sentenced to eight-months imprisonment suspended for 12-months, 35 rehabilitation activity requirement days, and a six-month curfew. A successful application for a five-year Criminal Behaviour Order was also made.
- The Environmental Protection Team deals with issues including statutory nuisances (noise, dust, odour, light, premises nuisance, smoke) and Public Health Act funerals. In Quarter Two, most complaints dealt with by the team were in relation to noise nuisance (304 complaints or 67.1%), as was the case in Quarter One. This is followed by animal nuisance (60 complaints or 13.2%) and smoke (34 complaints or 7.5%). There was one Public Health Act Funeral, the same as in Quarter One.
- The Licensing Team issued 291 licenses in Quarter Two, up from 133 in Quarter One (+118.8%), with the highest number being under the Licensing Act (195), followed by Hackney Carriage and Private Hire (82). Enforcement activity included three licensing hearings (cases), seven written warnings to drivers, and five driver suspensions.
- The Private Sector Housing Team responds to issues including Houses of Multiple Occupancy, caravan sites, and complaints about private housing. The number of Ukrainian refugee home checks carried out fell from 111 in Quarter One to 39 in Quarter Two (-65%). The number of Housing Act notices served by the team increased from 16 in Quarter One to 43 in Quarter Two (+169%). 23 housing grants and loans, valuing nearly £188,000, were issued during Quarter Two.
- The Planning Enforcement Team moved to the Planning and Development service area as from 1st September 2022.

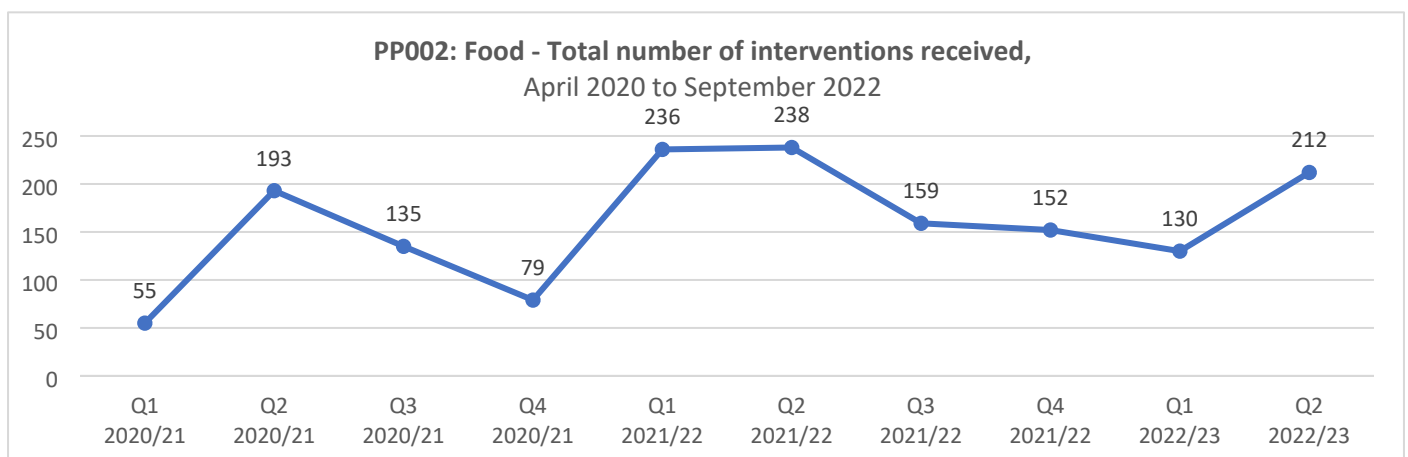
4. PORT HEALTH AND PUBLIC PROTECTION

PP001: Health and Safety (District and Corporate) - Total number of interventions received



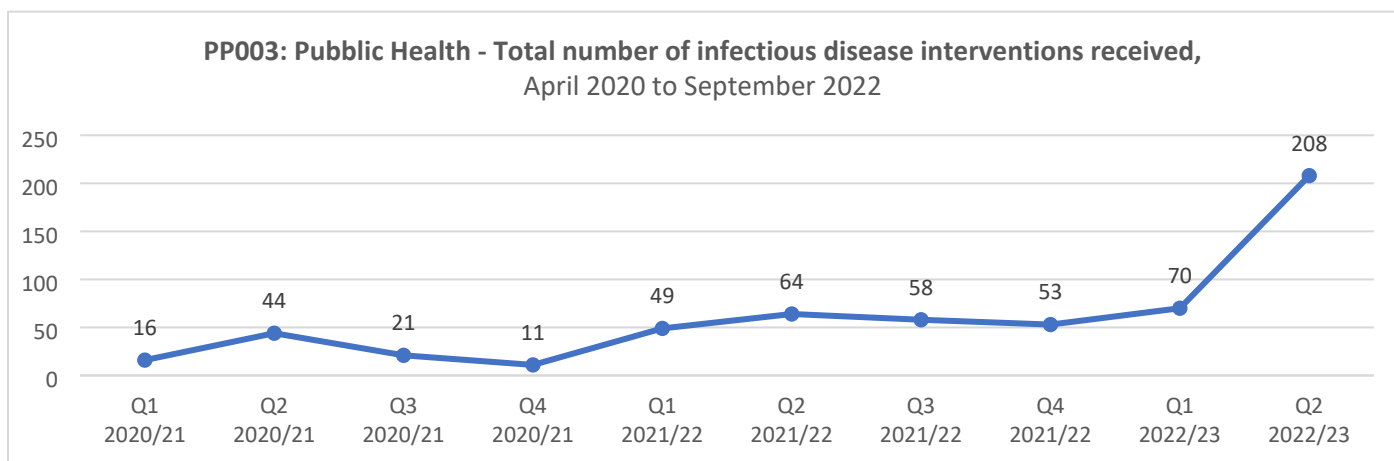
Interventions displayed in this chart relate to our Health and Safety work and includes accidents, complaints and visit activities. Note the increase in interventions between Q2 2020/21 to Q2 2021/22, relates directly to our COVID-19 response work. During this period, the team responded to a sharp increase in complaint work and queries from the public and businesses regarding COVID-19 and the new regulations and guidance. This in turn resulted in a significant increase in visits to investigate alleged COVID-19 breaches and to provide guidance. In addition to this the team supported Kent County Council in the delivery of the COVID-19 non-responders, Track and Trace service between Q3 2020/21- Q3 2021/22. These involved officers visiting homes of positive cases who were not responding to contacts made by the NHS.

PP002: Food - Total number of interventions received



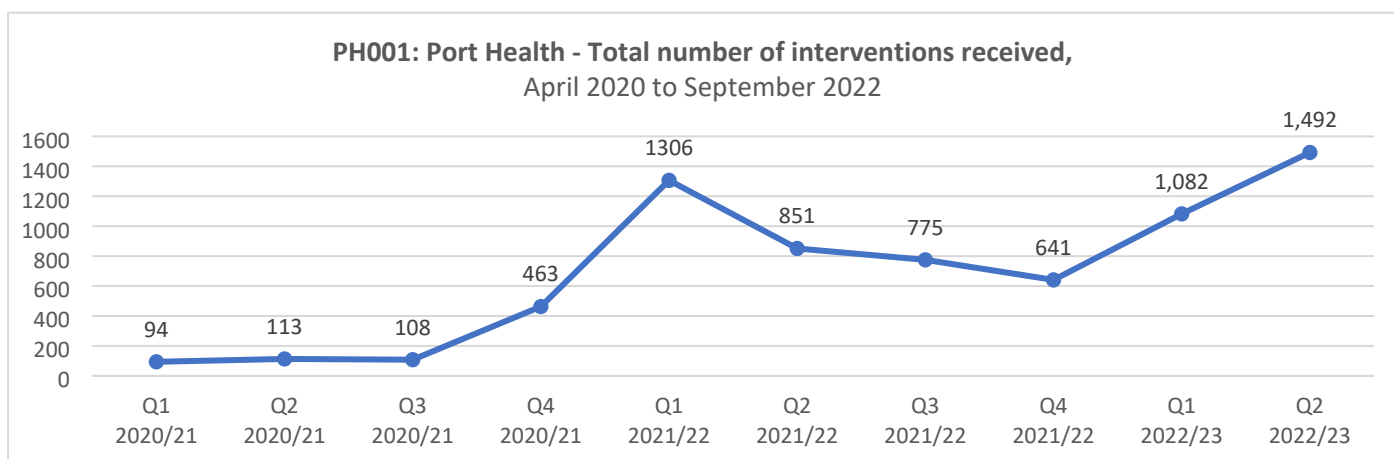
Interventions displayed in this chart relate to our Food Safety work and includes food inspections, complaints and visit activities. Note dips in chart are indicative of COVID-19 restrictions during that period (i.e., food premises prohibited from trading and then restrictions applied when operational - like takeaway only, no access to vulnerable settings etc.). Once restrictions were relaxed, the Food Standards Agency directed what and when inspections should be carried out, this is when we see an increase in activity, as we are able to access businesses more easily.

PP003: Public Health - Total number of infectious disease interventions received



Interventions displayed in this chart relate to our Infectious Disease (ID) work and includes salmonella, legionella, and Norovirus activities. Note spike in Q2 2022/2023 which was due to a substantial Norovirus outbreak within the district. ID work fluctuates throughout the year in line with weather and environmental conditions, excessive heat, flooding etc., and activities such as BBQ’s, large scale events i.e., weddings, funerals etc.

PH001: Port Health - Total number of Port Health interventions received



Interventions displayed in this chart relate to our Port Health work and includes imported food controls, sampling, verification of imported food data and ship inspection activities. Note spike in Q1 2021/2022 was due to the introduction of IUU checks, at this time we were also completing checks for the Channel Tunnel in the period until Ashford Borough Council could be authorised to do so. Note spike in Q2 2022/2023 is due to Defra providing IMP (Import Notification Papers) notifications to the authority, for officers to complete verification and validation checks on data. Port health work is reliant on trade flows and therefore fluctuations throughout the year should be expected, but the general increase in work is as a direct result of leaving the EU.

Key Successes and Areas of Concern – Quarter Two 2022/23

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

- Some great work has been completed by the team this quarter, with significant value delivered in the protection of public health across the district and with key agencies, such as the UK Health Security Agency, in what continue to be exceptionally challenging and unprecedented times.
- A technically diverse range of work continues to be completed by the team, and this Quarter has seen officers investigate and implement a wide range of public protection activities including:

- closing food premises infested with cockroaches and mice,
 - implementing international product recalls by removing potentially contaminated chocolate, from retail outlets,
 - investigating a large-scale Norovirus outbreak within the district involving approx. 175 primary cases,
 - seizing illegal imported food, to
 - investigating serious incidents, including a near drowning and in one case a fatal accident at a fairground within the district.
- Officers work with businesses to help them achieve food safety standards, and to ensure suitable conditions are maintained, and when they are not, take appropriate action to get things right.
 - The team works hard with businesses to achieve compliance, and despite the challenges presented by COVID-19, and now the financial pressures of the cost-of-living crisis, businesses within the district have largely, over the last 6 months, managed to maintain their Food Hygiene Rating Scores (previously known as ‘Scores on the Doors’). It is however expected that food safety standards may fall over the coming year, because of increased financial pressures on businesses as corners may be cut to save money.

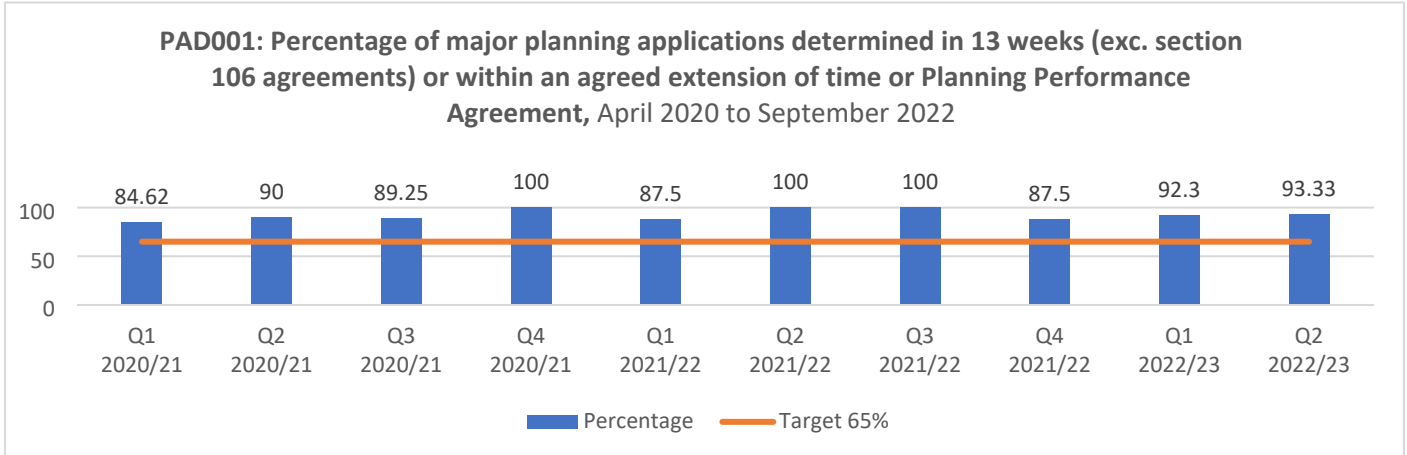
Food Hygiene Rating Scheme (FHRS) Rating	Mar 2022 Total number of registered food businesses.	Mar 2022 (% distribution) per rating.	Sep 2022 Total number of registered food businesses.	Sep 2022 (% distribution) per rating.
5 - Very good	959	83.2	973	84.1
4 - Good	143	12.4	128	11.1
3 – Generally satisfactory	38	3.2	41	3.5
2 – Improvement required	8	0.7	8	0.7
1 – Major improvement required	5	0.4	7	0.6
0 – Urgent improvement required	0	0.0	0	0.0
Total rated establishments	1153		1157	

E. PLACE AND ENVIRONMENT DIRECTORATE

5. PLANNING AND DEVELOPMENT

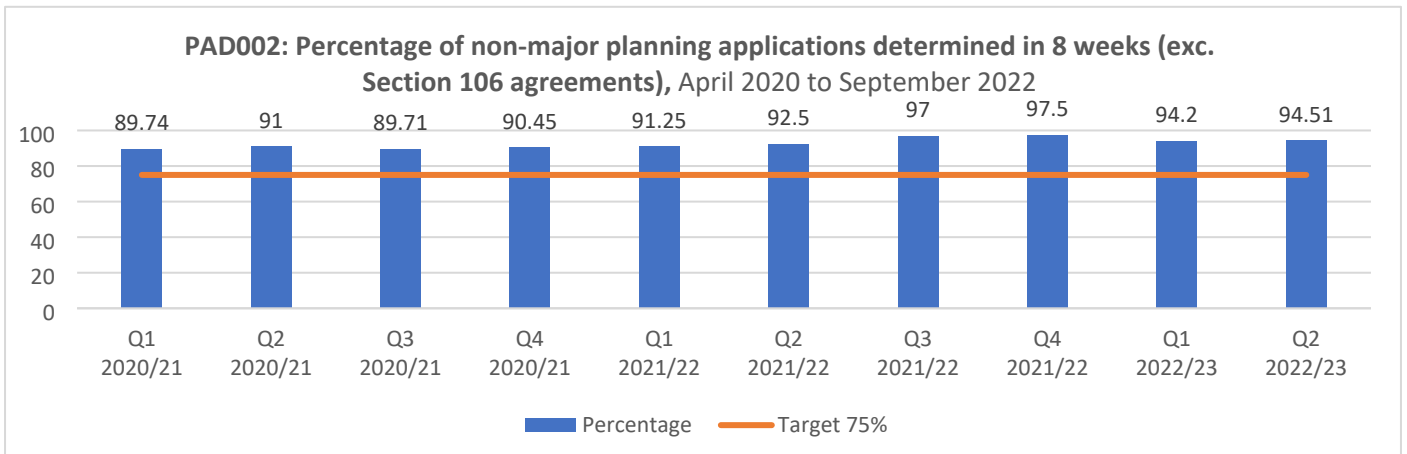
PAD001: Percentage of major planning applications determined in 13 weeks (exc. section 106 agreements) or within an agreed extension of time or Planning Performance Agreement

Statutory Indicator. A high value is good.



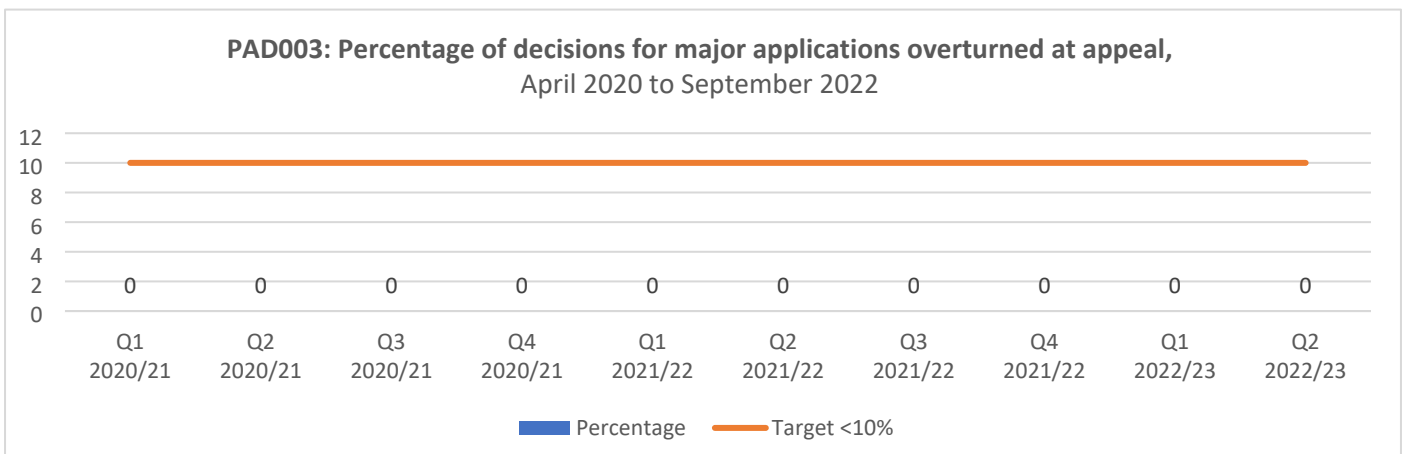
PAD002: Percentage of non-major planning applications determined in 8 weeks (exc. Section 106 agreements)

Statutory Indicator. A high value is good.



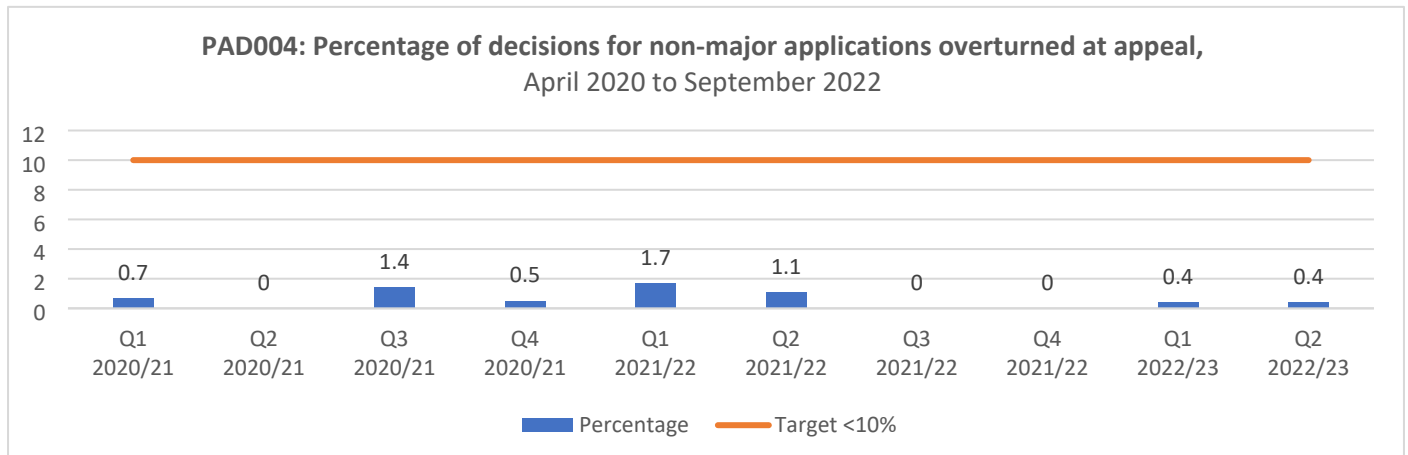
PAD003: Percentage of decisions for major applications overturned at appeal

Statutory Indicator. A low value is good.



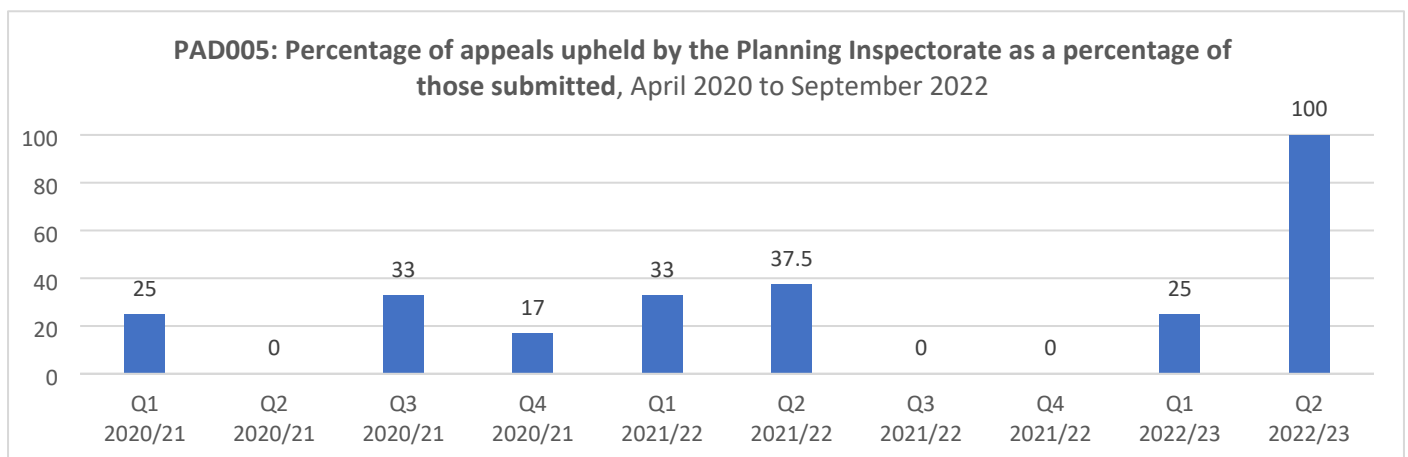
PAD004: Percentage of decisions for non-major applications overturned at appeal

Statutory Indicator. A low value is good.



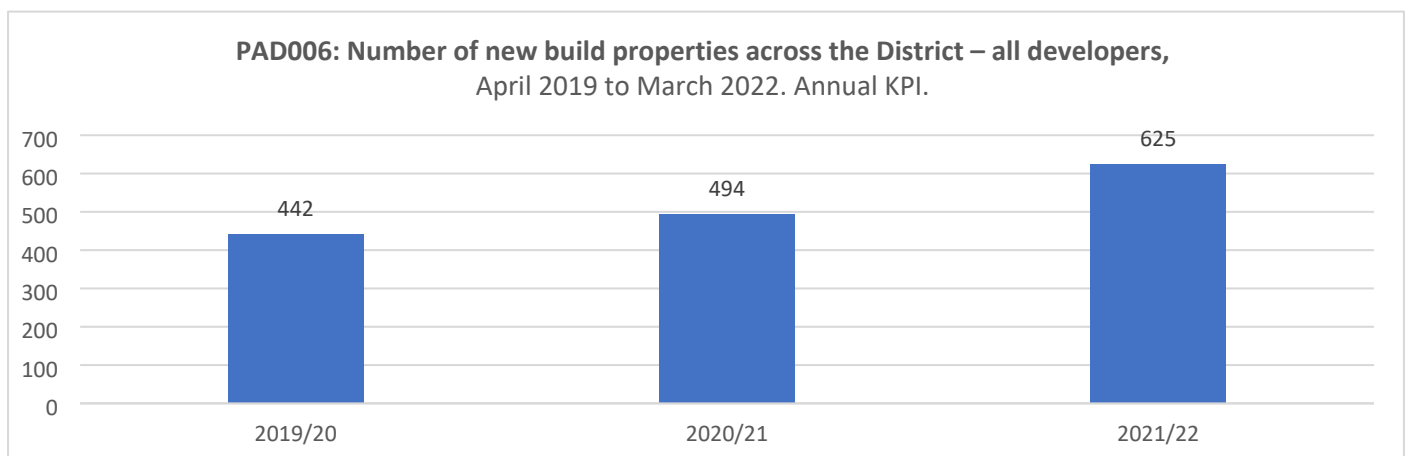
PAD005: Percentage of appeals upheld by the Planning Inspectorate as a % of those submitted

Statutory Indicator. A low value is good.



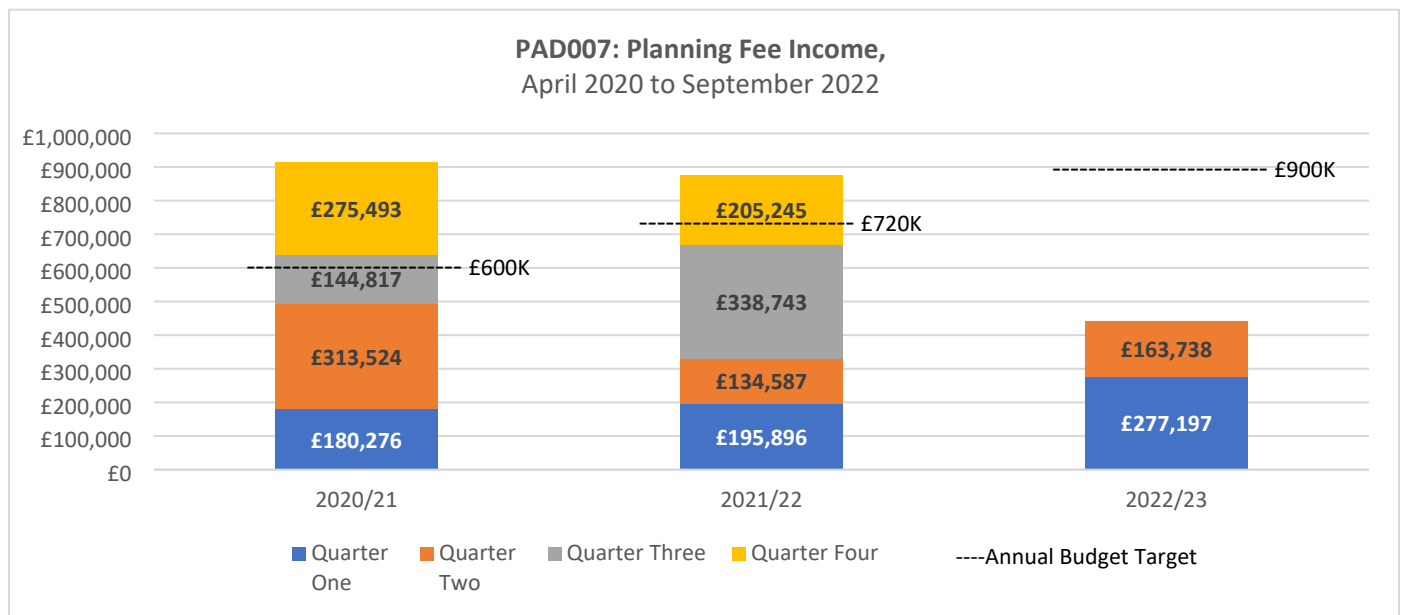
PAD006: Number of new builds across the district – all developers.

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



PAD007: Planning fee income

A high value is good.



Key Successes and Areas of Concern – Quarter Two 2022/23

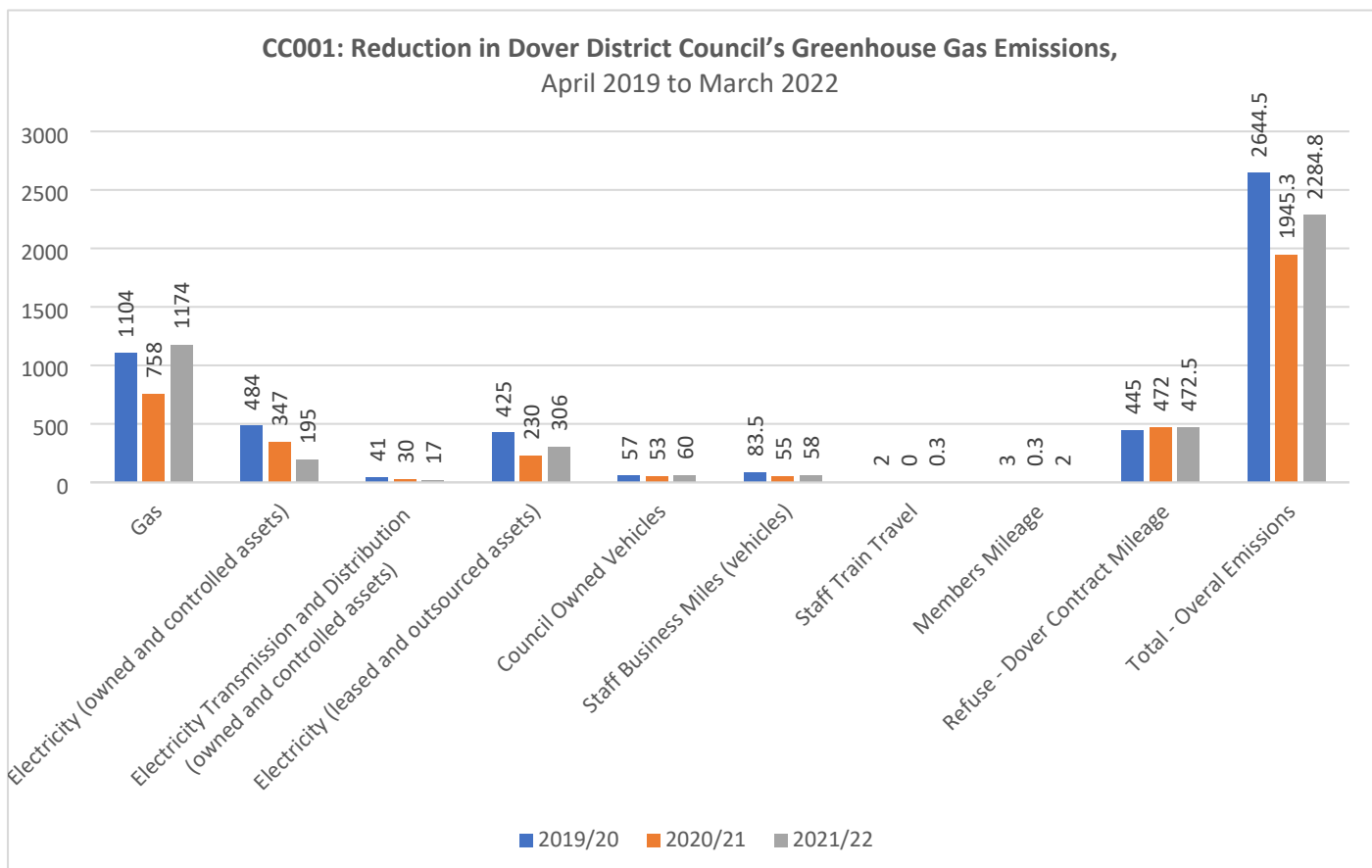
Sarah Platt, Head of Planning and Development

- Performance for Quarter Two continues above set targets and service expectations.
- PAD005: Percentage of appeals upheld by the Planning Inspectorate as a % of those submitted. This indicator relates to one appeal that was upheld
- PAD006: Number of new builds across the district – all developers. This is an annual indicator and has not been updated this quarter.
- Responsibility for Planning Enforcement returned to Planning and Development from Regulatory Services as of 1st September 2022. We are currently working on new Key Performance Indicators for planning enforcement, and these will be included from Quarter Three 2022/23.
- The Regulation 19 Submission Version of the Dover District Local Plan is currently out for Public Consultation (until 9 December 2022). The Plan sets out the vision and framework for future development up to 2040. Following this consultation, the submission version of the Local Plan will be sent to the Planning Inspectorate, alongside the responses received. The Inspectorate will then conduct independent examination of the Plan in public. To see the Local Plan go to www.doverdistrictlocalplan.co.uk.

6. ASSETS AND BUILDING CONTROL

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

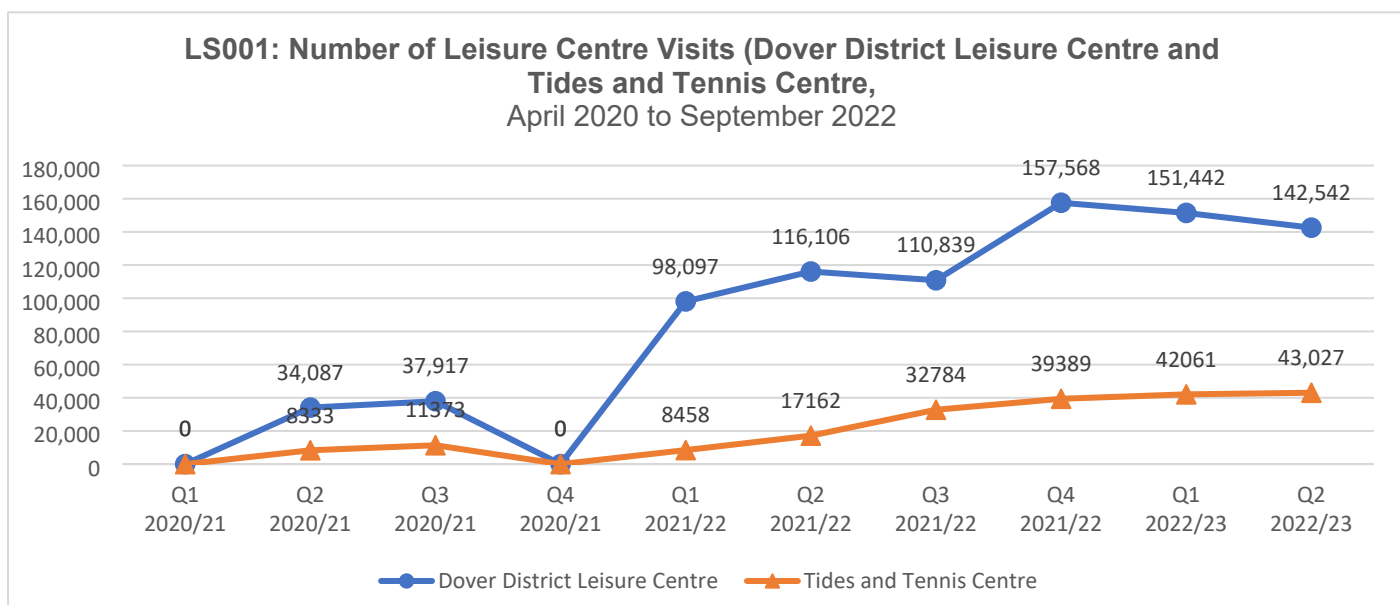
A low value is good. Annual KPI.



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

LS001: Number of Leisure Centre Visits (Dover District Leisure Centre and Tides and Tennis Centre)

A high value is good.



Key Successes and Areas of Concern – Quarter Two 2022/23

Martin Leggatt, Head of Assets and Building Control

- **CC001 Greenhouse Gas Emissions:** The Department for Business, Energy and Industrial Strategy requires local authorities to calculate the total gross greenhouse gas emissions from their own estate and operations, each year. As this is an annual indicator, the data has not changed since the Quarter One dashboard.
- All gas consumption is reported under Gas (Scope 1) regardless of tenure, i.e., whether it is owned and occupied by the Council or leased/ outsourced.
- Electricity consumption reporting is dependent on whether the building is owned and occupied by the Council (Owned and controlled assets) which falls into Scope 2 or whether it is leased and outsourced which falls into Scope 3 (leased and outsourced).
- Buildings owned and controlled by the Council, include:
 - The Council Offices Whitfield
 - Dover Museum
 - Dover Museum Store
 - Dover Town Hall (formerly reported under Leased and Outsourced when Your Leisure leased the building)
 - Public Conveniences still under DDC direct control
 - Kearsney Abbey Park Café
 - Hamilton Road Cemetery Buildings
 - Marke Wood Elms Vale and Danes Recreation Ground buildings
 - Castle Street Office (@your service)
 - Deal Pier Lighting and Attendant Office
 - Streetlighting for which DDC is responsible
 - Grand Shaft
- Outsourced leased assets reported on include consumption from:
 - Deal Leisure Pool (Tides)
 - Tennis Hall, Deal
 - Dover Leisure Centre
 - Tower Hamlets Depot (leased to Veolia)
- **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. Visitor numbers to the Dover District Leisure Centre fell by 5.9% in quarter two but this trend can be explained by the very hot summer weather experienced, which tends to drive people to spend time at the beach and not indoors as much.

Corporate Project Progress Update: Maison Dieu Restoration

Roger Walton, Strategic Director (Place and Environment)

Overview

- The Maison Dieu is a substantial DDC-owned asset situated within the Dover Town Centre Conservation Area and is a Grade II* Listed Building and a Scheduled Ancient Monument. It has a long history dating back to 1203, originating as a mediaeval hospital (Maison Dieu). The building is an extensive and complex property that has been extended several times throughout its life encompassing many architectural periods.
- A [successful bid was made to the National Lottery Heritage Fund](#) to reawaken the building and carry out essential works, with a grant of £4.27m being awarded in October 2020. This has been matched funded by Dover District Council. Other funders include The Wolfson Foundation, Dover Town Council, and the Dover Society.
- The project sees the recreation of internationally significant decorative schemes by the renowned Victorian neo-Gothic architect, William Burges (1827-1881), a new street-level visitor entrance to the Connaught Hall, along with improved access throughout the building.
- The project creates a sustainable future for the Maison Dieu by bringing redundant spaces back into commercial use, including restoring the Mayor's Parlour as a holiday let in conjunction with The Landmark Trust, and a unique new café in the space once occupied by Victorian gaol cells.
- Planning consent has been granted for the project and conditions are still being signed off as the project progresses.
- During the past three months, from a construction perspective, the focus for the project has been to complete the value engineering exercise and thus bring the cost estimate for the project back within the allocated budget. This has been achieved following an extensive review of the project design and specification, with particular focus on the mechanical and electrical services works. To maintain momentum with the project, Coniston have been appointed to undertake a package of enabling works in advance of the main contract. These works comprise in the main asbestos removal and strip out of fixtures and fittings such as heating and wiring systems that will be replaced as part of the main works. Following the adjustments to the scope of works following the value engineering exercise, contract documentation is being finalised with the aim of the main contract works commencing in January 2023.
- In parallel with the construction work we continue to deliver an extensive programme of community engagement activities focusing on the work of the conservation studio.
- The contract programme still needs to be agreed but completion of the project is expected in 2024. Once complete, the Maison Dieu will be permanently open to the public for the first time in its 800-year history and contributing to the creation of a heritage quarter in Dover town centre.

Budgets

- A budget overview will be reported here once the main contract has been awarded.

Risks and Mitigating Actions

The Core Project Team has identified the following main risks to the delivery of the Maison Dieu restoration:

- *Savings targeted required to bring project back within budget envelope cannot be achieved:* Whilst the team have identified significant savings in this period, which sit above the £1m figure targeted, there is a risk that the 'target' saving figures identified in the value engineering schedule prove difficult to deliver during the construction phase and are not achieved. This will require regular and robust budget monitoring through the construction contract to mitigate this risk given the wider economic pressures.
- *Feedback from Building Control must be incorporated into design to avoid potential additional professional fees, delay in production of construction details, sign off of planning consent and start of works on site:* This risk has reduced slightly in this period as some feedback has been received from Building Control. The Design Team need to review this feedback and incorporate it into the updated design information.
- *Further Decorative Scheme investigation works uncover unexpected aspects, which require more intensive development from the specialists – additional professional fee and programme delay risk:* This item will be

present throughout the project until the Main Contractor’s conclusion of these works. The Change Control procedure needs to be formally implemented by Haverstock moving so that any events or requests which would incur additional cost or programme delays are reviewed and sanctioned by the relevant parties before proceeding.

- *Condition of building fabric and level of repair work required proves to be much greater than anticipated. Additional cost incurred through repairs and potential risk of programme delays if discovered during main contract works:* Full access to known areas of disrepair, decay or unknown construction have been targeted as best as possible during the development phase and the delivery phase thus far. A considerable amount of survey information is available to the incoming Main Contractor. However, there will remain unavoidable ‘unknowns’ going into the works on site and inevitably, there will details to revise and/or additional works to instruct.
- *Stakeholder expectations of scope of project do not match designed scheme – ‘push back’ received and alternative options have to be pursued – leads to Royal Institute of British Architects (RIBA) Stage 4 programme delays, potentially ‘rushed’ revised details (affecting quality), and potential additional costs and/or omission of other project components to facilitate stakeholder request:* Clear presentations of key aspects to be presented to Stakeholders at Core Project Team Meetings. Minutes to record when no objections are raised to the presented material. Requests to explore different avenues are to be carefully handled. Updates on any such actions should be kept on the agenda for the following Core Team Meeting so that the item can be ‘closed out’ as quickly as possible.

Key successes and achievements

- Commencement of construction work on site.
- High level of interest in the engagement work.
- Increase in National Lottery Heritage Fund grant in recognition of rising costs of the project (£1,053,000)

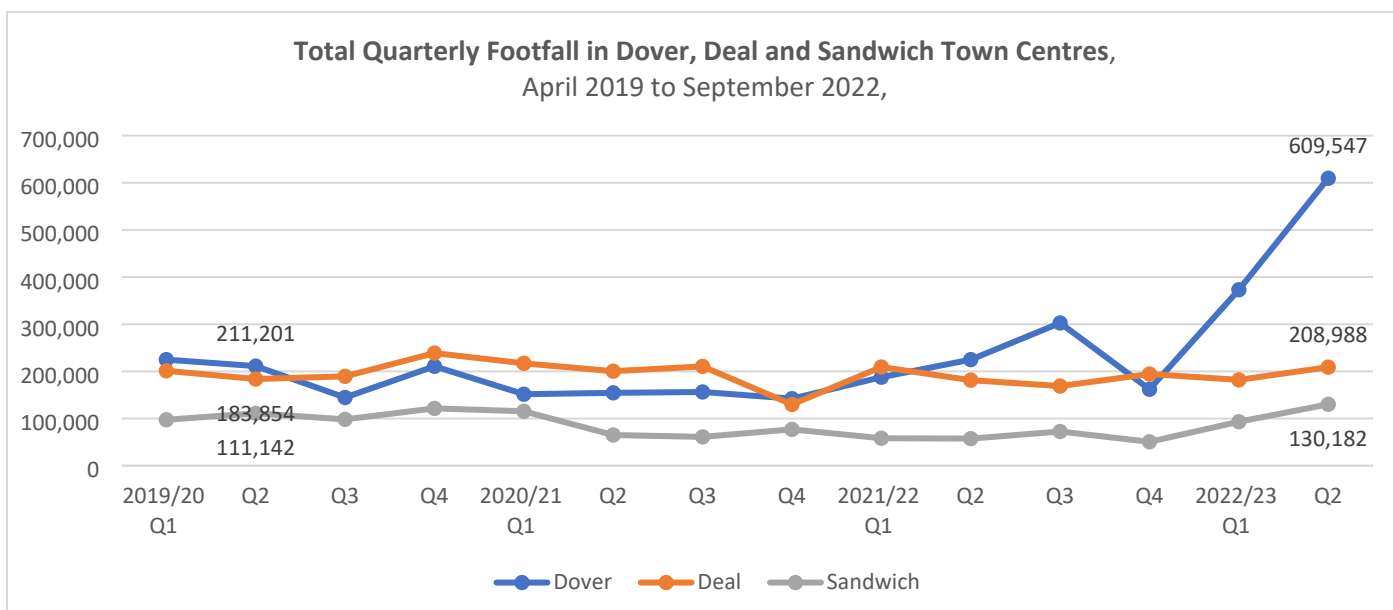
Additional information and links

- The project forms a key part of the Council’s regeneration plans for Dover Town Centre.
- Please see our [Maison Dieu Dover](#) pages for further information on the project.

7. GROWTH AND INVESTMENT

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

A high value is good.



	Q1			Q2		
	Apr, May, Jun			Jul, Aug, Sep		
	2019/2020	2022/23	Difference	2019/2020	2022/23	Difference
Dover	224,964	373,113	+148,149	211,201	609,547	+398,346
Deal	201,251	182,051	- 19,200	183,854	208,988	+25,134
Sandwich	97,439	93,264	- 4,175	111,142	130,182	+ 19,040

Footfall

- Using data from HUQ, which shows daily footfall figures to our three town centres, we can see that all our town centres have seen a rise in footfall for Quarter Two. Using 2019 comparison data (before the Covid-19 pandemic), Dover town centre shows a significant increase from 211,201 daily visitors in Quarter Two 2019/20 (July, August, September 2019) to 609,547 in Quarter Two 2022/23 (July, August, September 2022). This is an increase of 398,346 visitors (+188.6%).

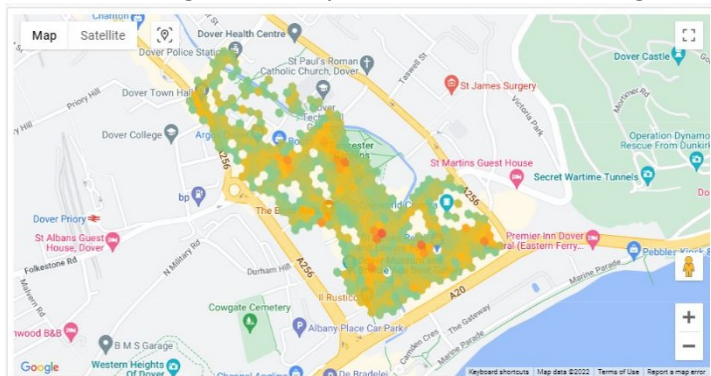
Town Centre – Visitor Footfall during Q2

- Using data from HUQ which shows (above) daily footfall figures to our three town centres, we can see that all our town centres have seen a rise in footfall for Quarter Two. This is in comparison to 2019 data (before the Covid-19 pandemic). Dover town centre has shown a significant increase from 211,201 daily visitors in Quarter Two 2019/20 (July, August, September 2019) to 609,547 in Quarter Two 2022/23 (July, August, September 2022). This is an increase of 398,346 visitors (+188.6%).
- To help footfall, we have used funds from the Government’s Additional Restrictions Grant (ARG) scheme to give grants to local organisations that organise town centre events to help them put on bigger and better events than usual. This, coupled with a great summer really helped footfall to each of the towns. Cruise ships also increased footfall to all town centres, especially Dover.
- In addition to footfall, the HUQ data provides additional analytical information including peak visitor average dwell times, most popular visiting times, density maps, and visitor catchment insight:

- **Town Centre – Peak Visitor, average Dwell Time during Quarter Two**
 - Dover – Sunday for 188.08 minutes
 - Deal – Tuesday for 224.82 minutes
 - Sandwich – Saturday for 176.52 minutes
- **Town Centre – Peak Visitor, average, Most Popular Visiting Times during Quarter Two**
 - Dover – Sunday at 12:00
 - Deal – Saturday between 9:00 and 10:00
 - Sandwich – Friday at 15:00
- **Town Centre – Visitor Density Maps Insight during Quarter Two**

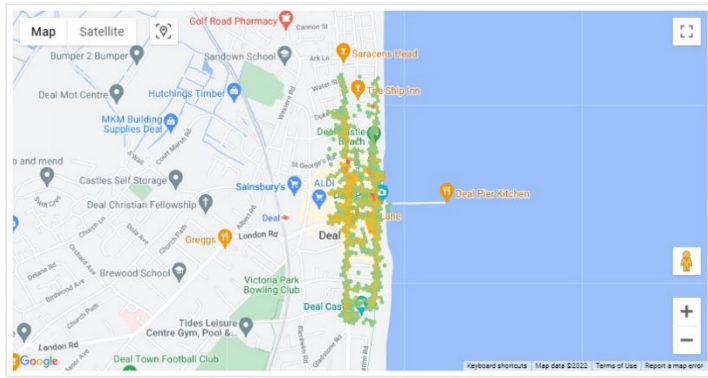
Dover Visitor Density Map:

(KEY – Red = Highest density / Yellow and Amber = High density / Green = moderate density)



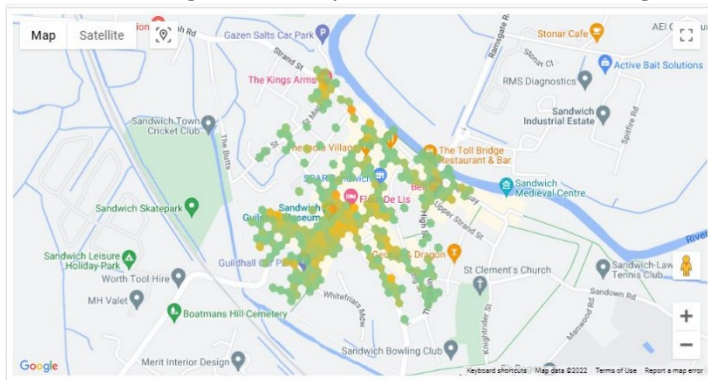
Deal Visitor Density Map:

(KEY – Red = Highest density / Yellow and Amber = High density / Green= moderate density)



Sandwich Visitor Density Map:

(KEY – Red = Highest density / Yellow and Amber = High density / Green= moderate density)



○ **Town Centre – Visitor Catchment Insight during Quarter Two**

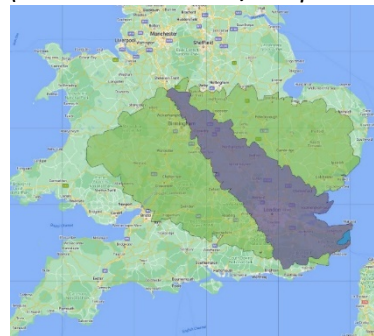
Dover Visitor Catchment Insight:

(KEY - Pink = 80% / Red= 50% / Brown = 20%)



Deal Visitor Catchment Insight:

(KEY - Green = 80% / Purple = 50% / Blue = 20%)



Sandwich Visitor Catchment Insight:

(KEY - Red = 80% / Green = 50% / Blue = 20%)



This visitor insight will help target our work.

Key Successes and Areas of Concern – Quarter Two 2022/23

Christopher Townend, Head of Growth, Investment and Tourism

- The Investment, Growth and Tourism Department have continued with their support to the district's businesses, industry, groups, and town centres providing promotion, information, updates, and advice, as well as grants and associated funding. The Market Square redevelopment has now officially opened and a programme of events including the Pilgrimage Festival has taken place. Work with potential investors and developers has also continued. Tourism and Economic Development representation and collaboration at a national, regional, county, and local level has also continued throughout.
- Department project work has continued on Dover's Fastrack (commentary below), Future High Street Fund (Creative Centre and Underpass – Bench Street commentary below), Aylesham (housing construction is expected to recommence in January 2023, and other projects, including submission of the Dover Beacon Project to the Levelling Up Fund (Round 2), as well as ongoing work on the UK Shared Prosperity Fund and Rural England Prosperity Fund. Work also continues at pace on the Interreg Experience Project, working with both Visit Kent and the Kent Downs Area of Outstanding Natural Beauty (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.

New businesses and empty shops:

- Three new food and beverage businesses have opened recently in St James Retail and Leisure Park, Dover. These are Taco Bell, GDK and Jerk 'n' Tings (who are keeping their other premises as a takeaway only).
- Halifax in Dover has recently closed.
- Merkur slot machines have open in the old Superdrug property in Biggin Street, Dover.

Corporate Project Progress Update: Dover Fastrack

- Dover District Council secured funding from Homes England to construct the infrastructure needed to run a quick and reliable bus service between the strategic housing allocation in Whitfield and Dover Priory. The project will provide a bus, cycle, and pedestrian only bridge over the A2, adjacent to the Council's offices in Whitfield, and a new road linking Honeywood Parkway and Dover Road, south of Guston.
- The Council is working with Kent County Council to deliver the scheme, and KCC has secured further funding from the Department for Transport for electric vehicles, meaning that Dover Fastrack will be a zero emissions service.
- Colas Ltd has been appointed to construct the infrastructure; the new road at White Cliffs Business Park is largely complete but works continue to the footpath / cycle way and lighting. Piling for the bridge installation has begun, with the bridge deck due to be constructed during summer 2023. The current agreed programme shows completion of the project during autumn 2023.
- All the land needed to deliver the scheme has been obtained through agreement, rather than by means of Compulsory Purchase Order (CPO).
- The contractor has committed to deliver various social value benefits including road safety and STEM activity sessions with various local primary schools, as well as groundworks at St Radigund's Community Centre.

Corporate Project Progress Update: Bench Street

- The Council has secured £3.2m from the Future High Street Fund and submitted a bid of over £18m to the Levelling Up Fund Round 2 on 29th July 2022 to enable regeneration of the high priority Bench Street area in Dover.
- These complimentary projects will deliver a creative centre, underpass renovation, a business centre, creative campus, expansion of the Click to Cycle scheme and a riverside parklet.

- Land assembly within the Bench Street area has progressed. Architects have been appointed to develop detailed designs for the Creative Centre and a development of project specification for the underpass is underway, further public engagement will take place early in 2023.
- A decision about the Levelling Up Fund bid is expected by the end of the year.

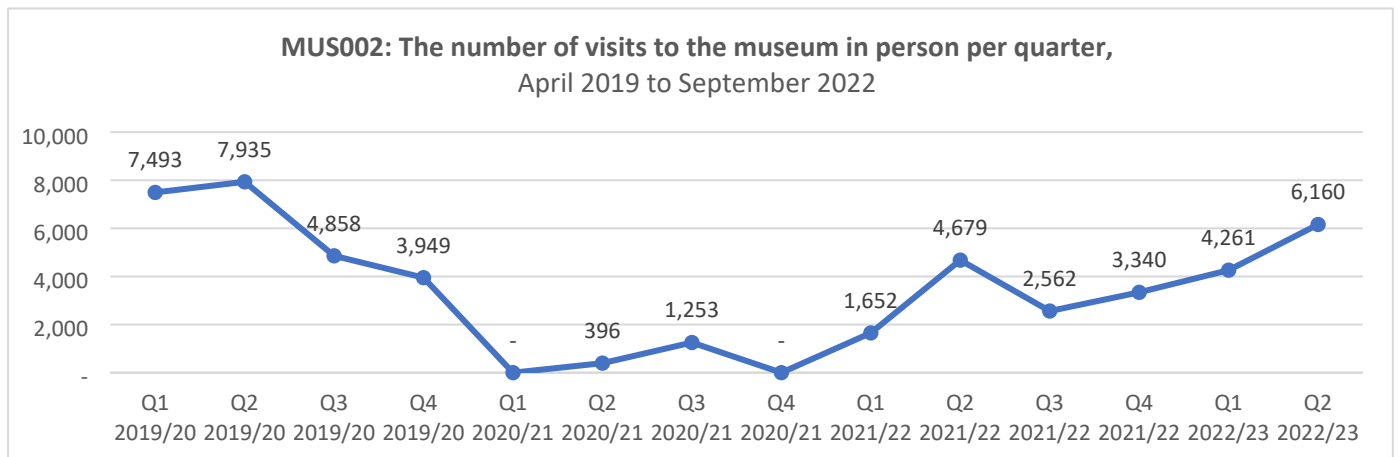
Corporate Project Progress Update: Proposals for Redevelopment of Tides Leisure Centre

- In July 2022, Cabinet Members noted the working project budget of £24.8m and [agreed that proposals for redeveloping Tides Leisure Centre](#) should move into the next stage of project development; Royal Institute of British Architects (RIBA) Stage 2 detailed feasibility.
- Significant progress has been made since then across several workstreams. Several surveys and specialist advice has been procured to help inform design development and manage project risks. Examples include ground site investigational works involving intrusive bore holes in several areas across the site. Utility service investigations are also complete involving walkover surveys with handheld equipment scanning specific areas across the site. Specialist advice has been obtained from a design pool consultant, a fire consultant, a Building Research Establishment Environmental Assessment Method (BREAAM) assessor and a flood risk assessor to gather more detail and information to inform design development and assist managing project risk. This work is now complete and respective reports are under consideration.
- Stakeholder engagement with Sport England continues and has also initiated with Kent Design Out Crime (Kent Police), KCC Youth and Community, DDC and KCC Planning and DDC Building Control. Public engagement took place from 1 to 28 August 2022 by way of an online survey and 350 responses were received. This was followed up with formal Public Consultation on emerging design proposals from 12 September to 2 October 2022. A total of 139 stakeholders were invited to attend a series of drop in consultation events at Tides Leisure Centre and to a workshop held at the Landmark Centre. As a result, approximately 105 online surveys were complete.
- The Council continues to engage with Your Leisure on project progress and the indicative work programme. Continuity of service during proposed construction is being considered however, detail on this will be further examined in the next stage of project development. Positive dialogue is in progress with Your Leisure on current lease arrangements noting that the indicative project programme sees potential demolition works commencing first quarter of 2024 and project completion third quarter of 2025.
- Design development continues to progress in line with project cost analysis, review of the business model and assessment of project affordability. Currently, there is significant risk to project affordability, arising from unpredicted increases to interest rates, inflation, materials, and exceptionally high running costs of leisure centre buildings.
- Inevitably the unprecedented financial pressures are impacting project viability and the consultant team is reviewing design and cost, to investigate possible savings and value engineer whilst balancing up the need to meet strategic leisure needs.
- The Tides Leisure Centre Project Advisory Group has met on four occasions since July 2022 and has another meeting scheduled for 12 December 2022. This group of Members, chaired by Cllr Oliver Richardson, has been fully engaged throughout this stage of work and has helped to advise and guide the project as it has progressed.
- It is intended to report to Cabinet Members in the new year on the project outputs of RIBA Stage 2 with an updated position on design, costs, and project affordability.

8. MUSEUMS AND HERITAGE

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

A high value is good.



Key Successes and Areas of Concern – Quarter Two 2022/23

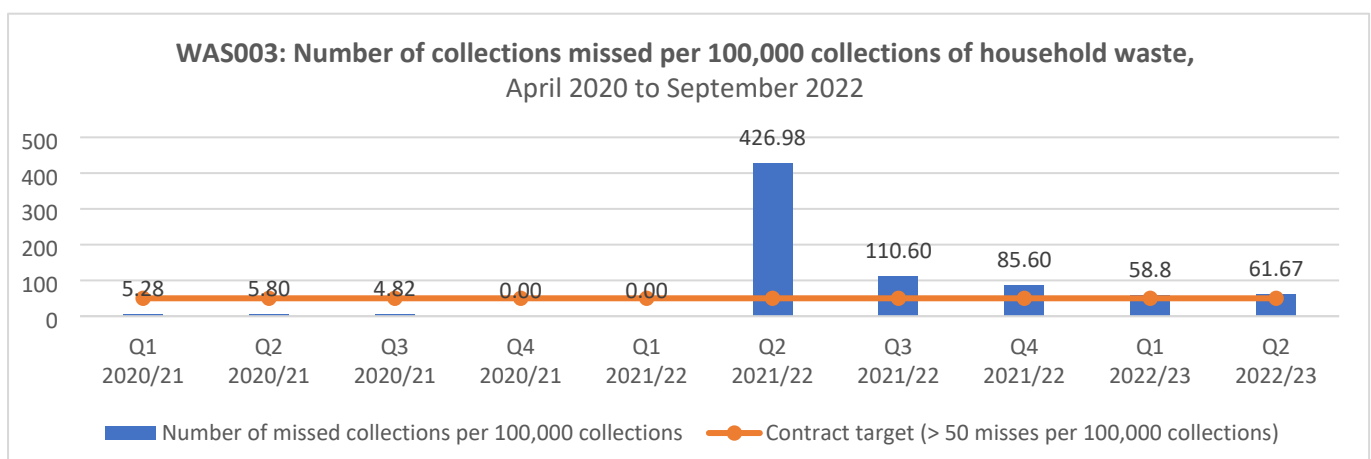
Jon Iveson, Head of Museums and Heritage

- Following the various covid-19 lockdown closures, visitor numbers to the museum are now picking up, although they are still below pre-Covid levels. Over the past quarter, we have seen an increase in school visits and the cruise ships docking into the port seem to be at higher capacity as well.

9. COMMERCIAL SERVICES

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

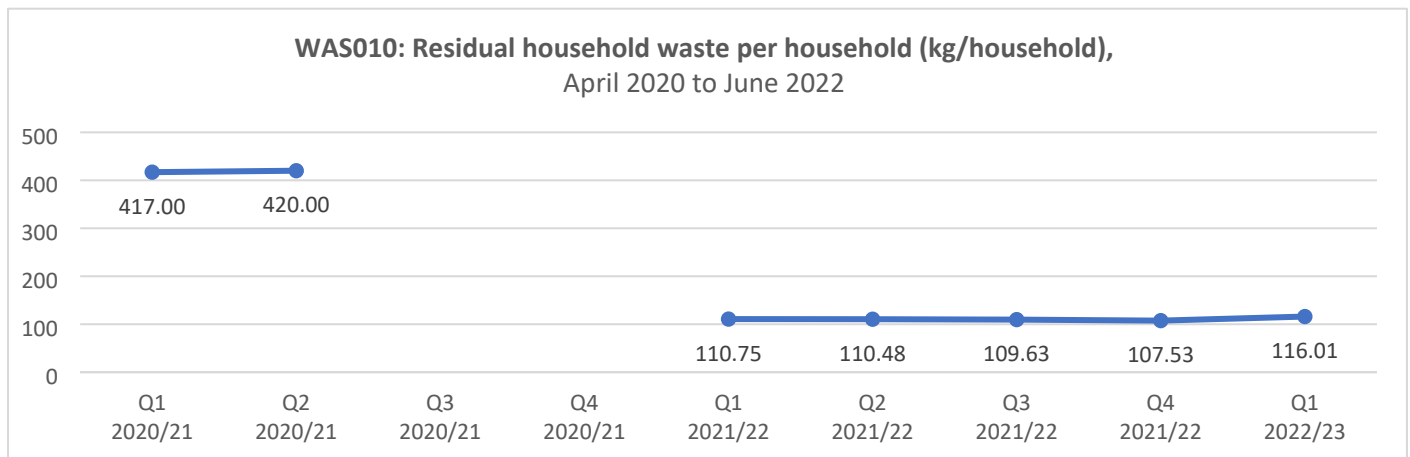
A low value is good.



Q4 2020/21 and Q1 2021/22 data not received – therefore showing as 0.00.

WAS010: Residual household waste per household

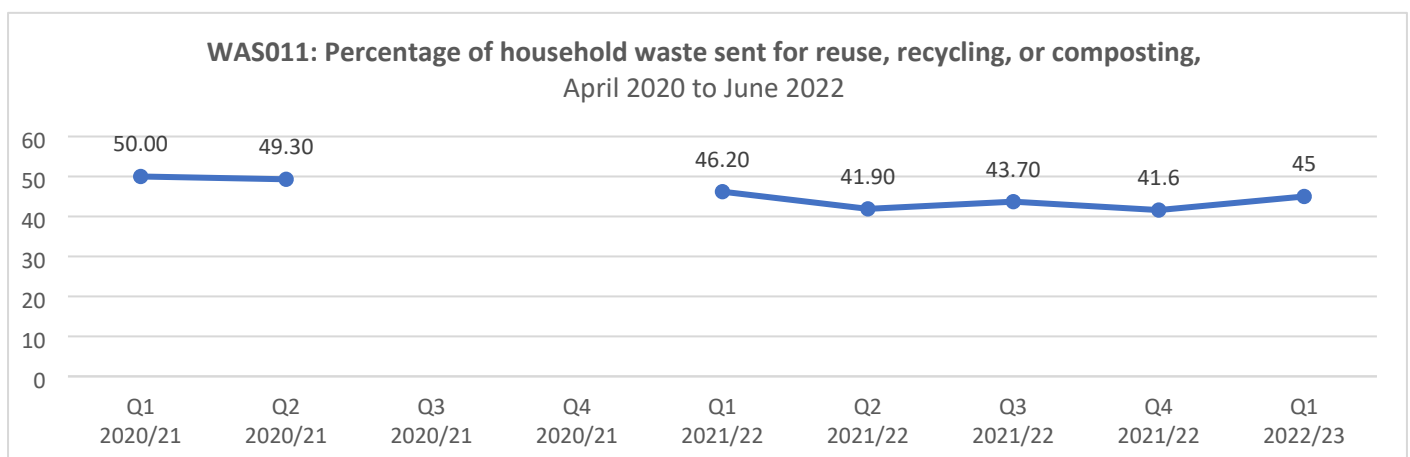
A low value is good. Q2 outstanding - Awaiting September data from Kent County Council



Q3 and Q4 2020/21 data not received

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

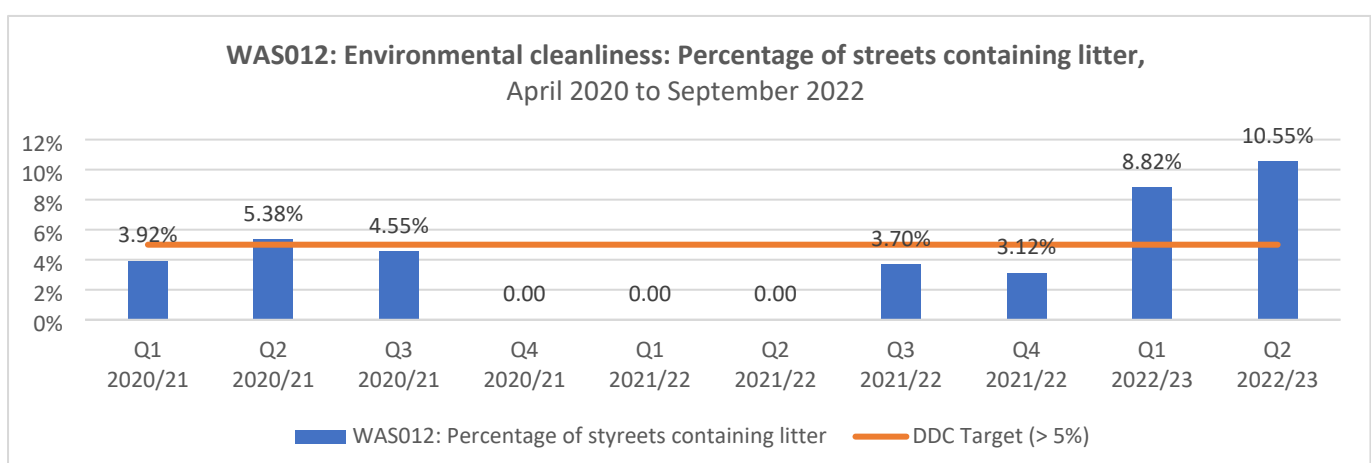
A high value is good. Q2 outstanding - Awaiting September data from Kent County Council



Q3 and Q4 2020/21 data not received

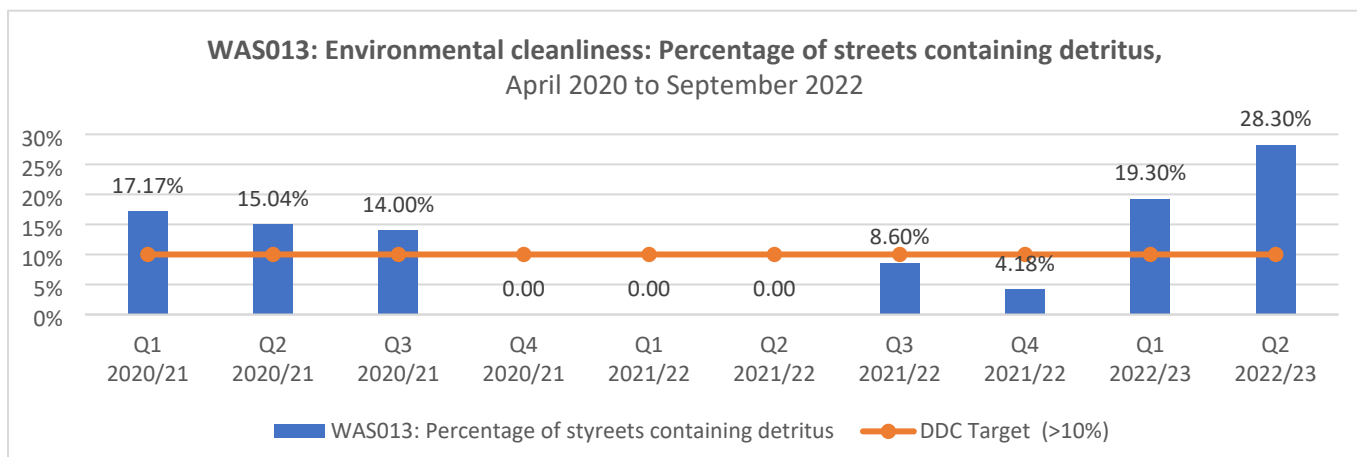
WAS012: Environmental cleanliness: Percentage of streets containing litter

A low value is good.



WAS013: Environmental cleanliness: Percentage of streets containing detritus

A low value is good.



Key Successes and Areas of Concern – Quarter Two 2022/23

Roger Wragg, Head of Commercial Services

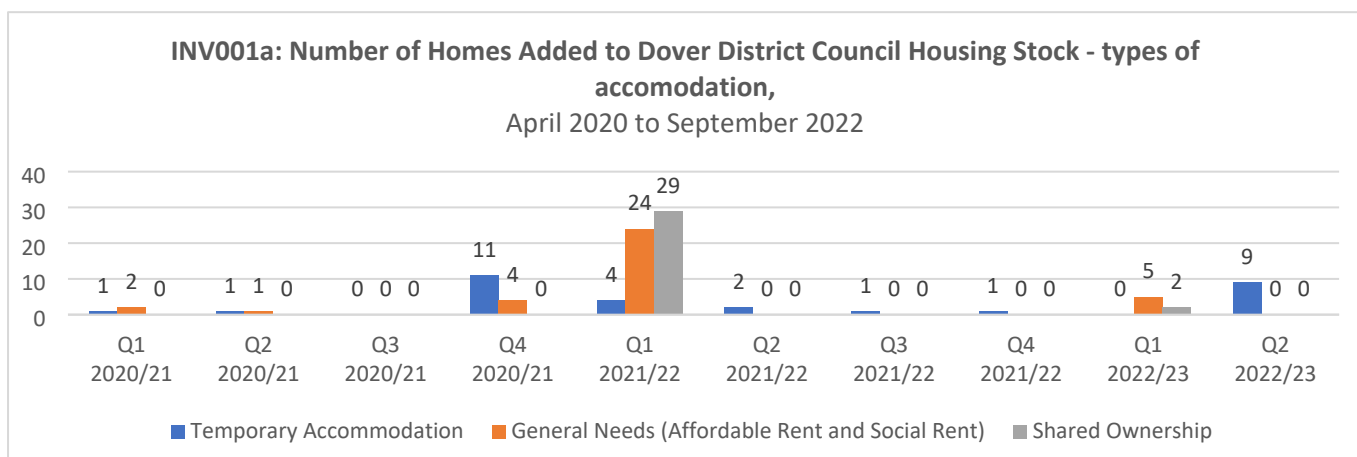
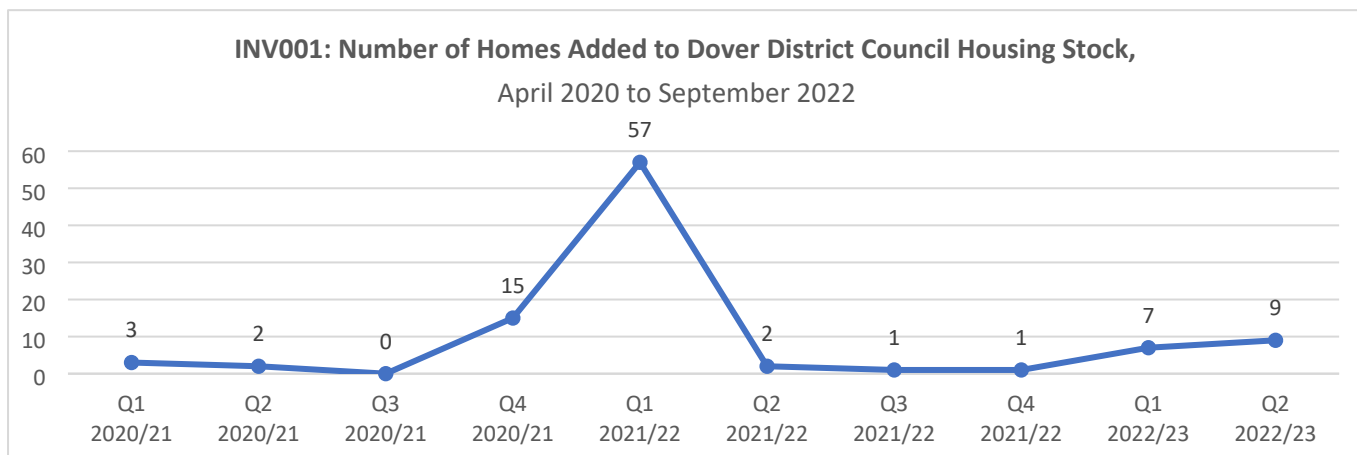
- WAS003: Last year was a challenging time for the Waste Services Team, with performance issues arising following route optimisation changes introduced by our contractor Veolia. Although the service has now stabilised, performance for missed household waste collections has deteriorated, from 58.8 per 100,000 in quarter one to 61.67 per 100,000 in quarter two. This is above the contract target (less than 50 misses per 100,000) and the industry-standard of no more than 60 misses per 100,000 collections.
- Performance on environmental cleanliness (WAS012 and WAS013) has also fallen over the quarter. We are unable to report on residual household waste (WAS010) and percentage of household waste sent for recycling (WAS011) as we are awaiting data from Kent County Council.
- We will continue to closely monitor the waste service provided by our contractor.
- 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.

F. FINANCE AND HOUSING DIRECTORATE

10. FINANCE AND INVESTMENT

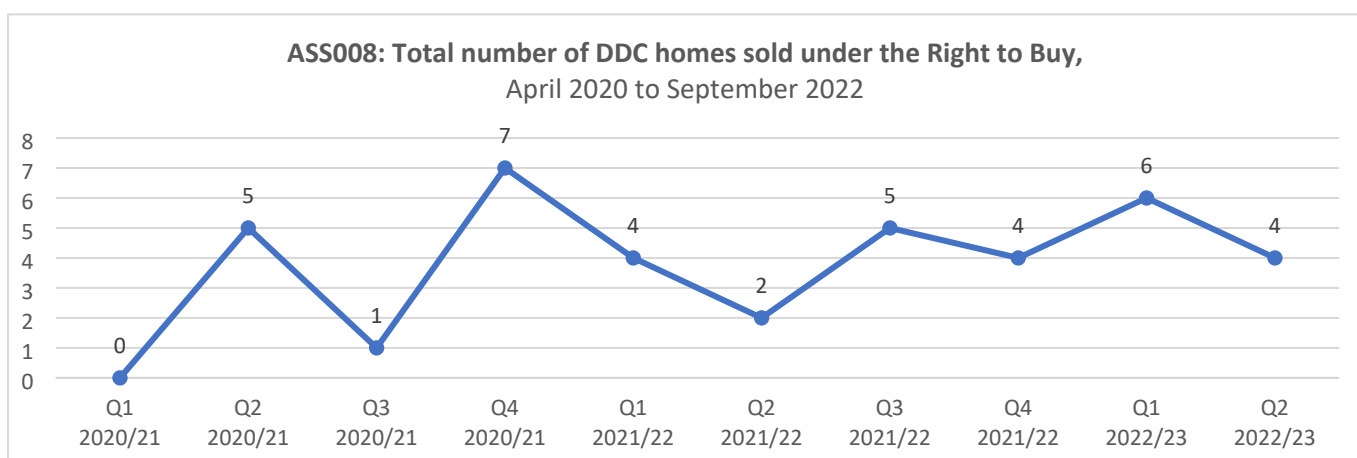
INV001: Homes Added to Dover District Council Housing Stock

A high value is good.



ASS008: Dover District Council Homes Sold Under the Right to Buy

Reported for information purposes only.



- This is a new Key Performance Indicator from Quarter Two 2022/23 – reported for information purposes only. It shows the number of council homes sold under the Right to Buy Scheme, each quarter since April 2020.

Key Successes and Areas of Concern – Quarter Two 2022/23

Helen Lamb, Head of Finance, and Investment

- The INV001 and INV001a charts show the number of new house building and acquisitions completed between April 2020 to September 2022. During 2021/22, we added 61 homes to the DDC housing stock, up from 20 in 2020/21 (+205%). From April to September 2022, we delivered a further sixteen affordable homes (five General Needs, two Shared Ownership, and nine temporary accommodation).

Corporate Project Progress Update: Delivery of 500 Affordable Homes

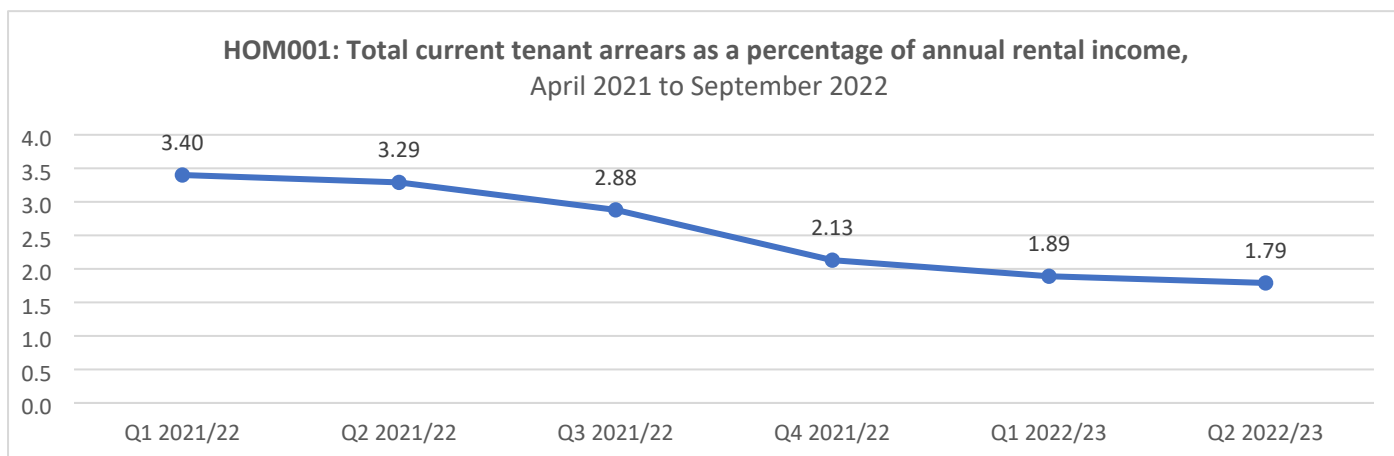
- The Council is committed to delivering an ambitious multi-million-pound affordable housing development programme, to provide much-needed homes for local people. This new house building/acquisition programme is funded through a combination of our Housing Initiatives Reserve (HIR), retained Right-to-Buy receipts, external grants and borrowing. You can find further details of the HIR in our [Medium-Term Financial Plan](#).
- Affordable housing includes social and affordable rented homes and Shared Ownership properties. We also include new temporary accommodation in these figures, which, although not strictly 'affordable housing' as defined by the Government, we are acquiring to help address homelessness in the district.
- In September 2020, Cabinet approved the creation of an Affordable Housing Delivery Team, recognising that, for the Council to deliver an increased programme of affordable homes, additional resources, primarily staff capacity, would be required. The Affordable Housing Delivery Team is supported internally by other Council teams such as Planning, Regeneration, Legal, Finance, and Property Services. We are also working in partnership with Homes England, other Registered Providers and Developers.
- **DDC Owned land**
Viability appraisals have been carried out on 69 sites owned by Dover District Council to identify potential sites for affordable housing. With regards progress on the development of affordable housing on Council owned land to date:
 - 63 affordable properties have been completed,
 - 42 properties are on site and are due to complete during Q4 2022/23, and
 - 30 properties on DDC owned land are pre-contract, and due to start on site in 2023/24.
- **Other opportunities**
With regards the acquisition of properties for use as affordable housing from developers and the open market:
 - 36 properties have been acquired for use as affordable housing.
 - 16 properties are pre-contract, and the acquisitions are due to complete in 2023/24.
- **Budgets**
Budgets are agreed by Cabinet on an individual Project basis. There is Cabinet approval for a £50k budget for initial costs, which are then included in the project budget.
- **Risks and Mitigating Actions**
The Team has identified the following main risks to the delivery of our affordable homes target:
 - Interest rates: Increases in interest rates has an impact on project viability. Mitigating actions include regular meetings with Head of Finance and the HRA accountant. All projects financially appraised, not only at the start but throughout the development process, to ensure they are viable.
 - Development costs: Increases in development costs have an impact on project viability. Mitigating actions include close contact with externally appointed Quantity Surveyors to monitor costs. Continuous financial appraisal of projects. Production, and regular review, of standard set of Employers Requirements to ensure best value for money.
 - Staffing: A lack of qualified and experienced staff to take up vacant positions, reduces capacity to deliver the programme. Mitigating actions include the establishment of two intermediate posts, to give staff training and experience to be able to take on Development Officer roles in the future.
- **Further information:** Please see our [New Affordable Housing](#) pages for details.

11. JOINT HOUSING SERVICES (HOUSING & ASSETS AND BUILDING CONTROL)

HOUSING MANAGEMENT (HOUSING)

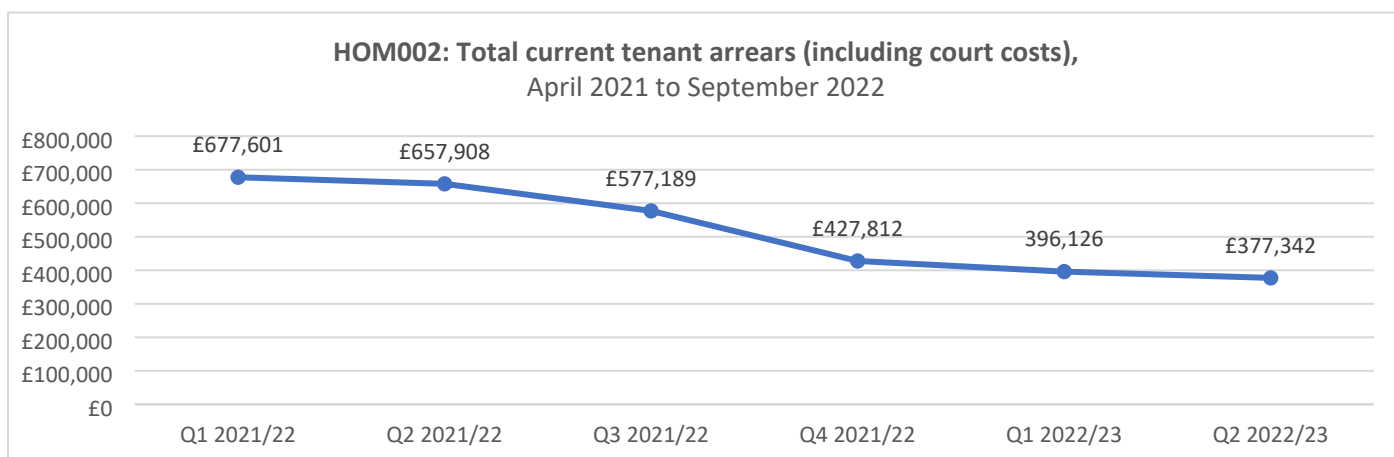
HOM001: Total current tenant arrears as a percentage of annual rental income

A low value is good.



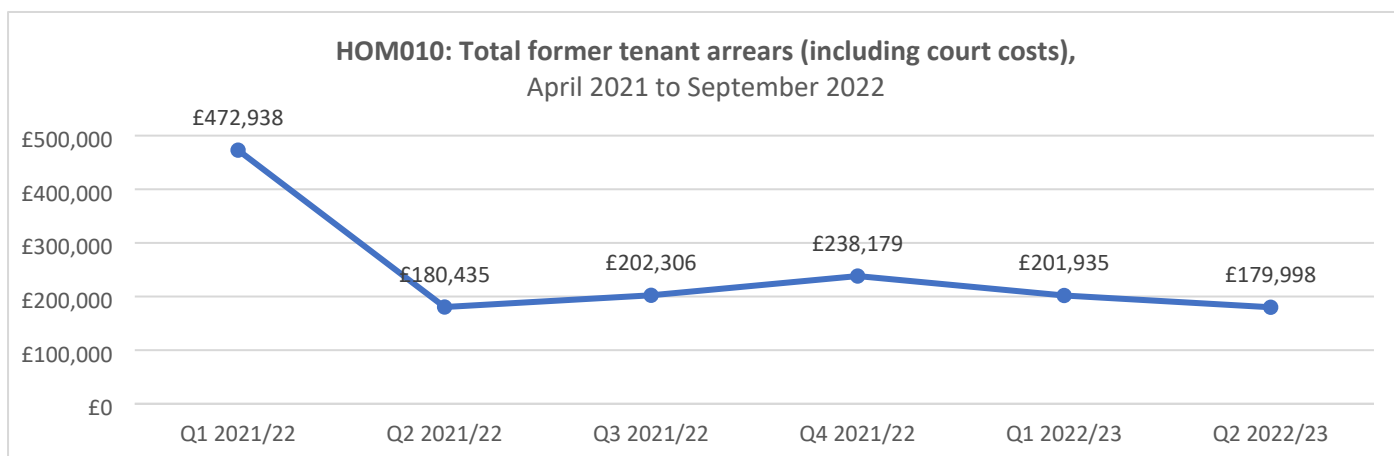
HOM002: Total current tenant arrears (including court costs)

A low value is good.



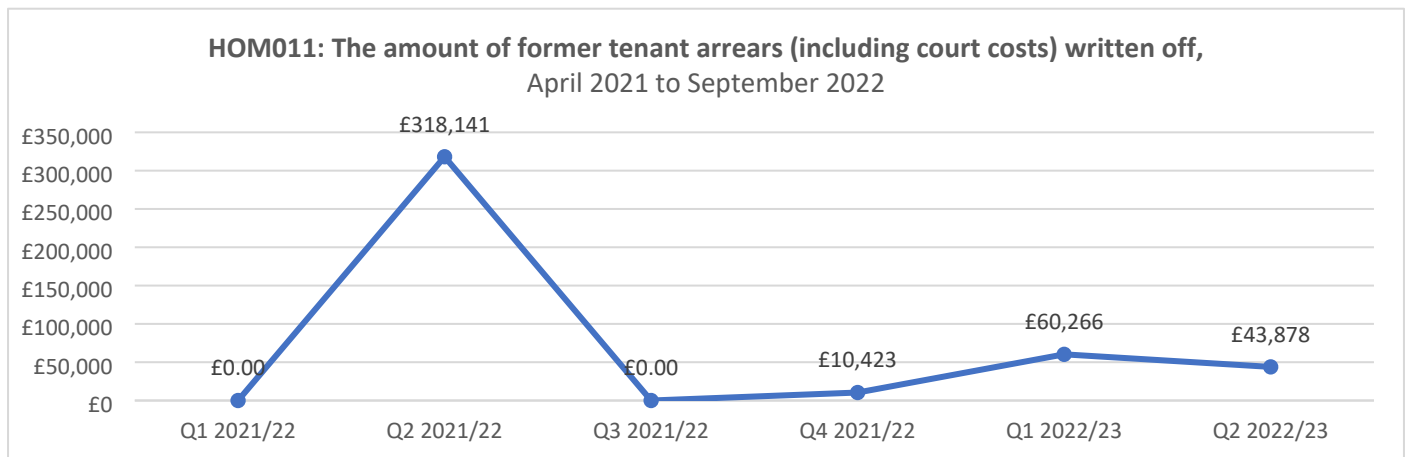
HOM010: Total former tenant arrears (including court costs)

A low value is good.

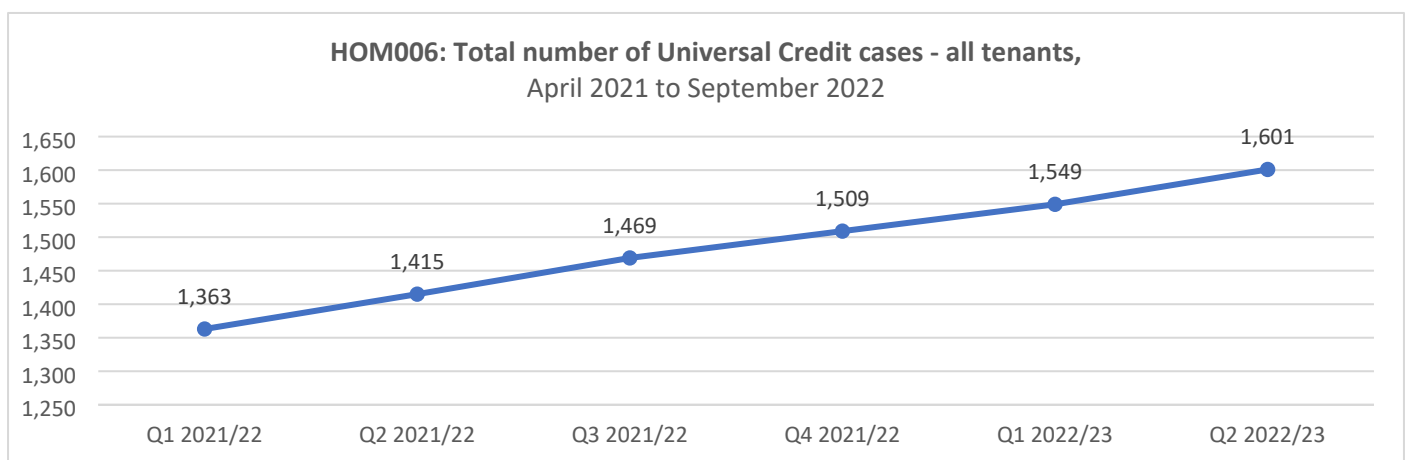


HOM011: The amount of former tenant arrears (including court costs) written off

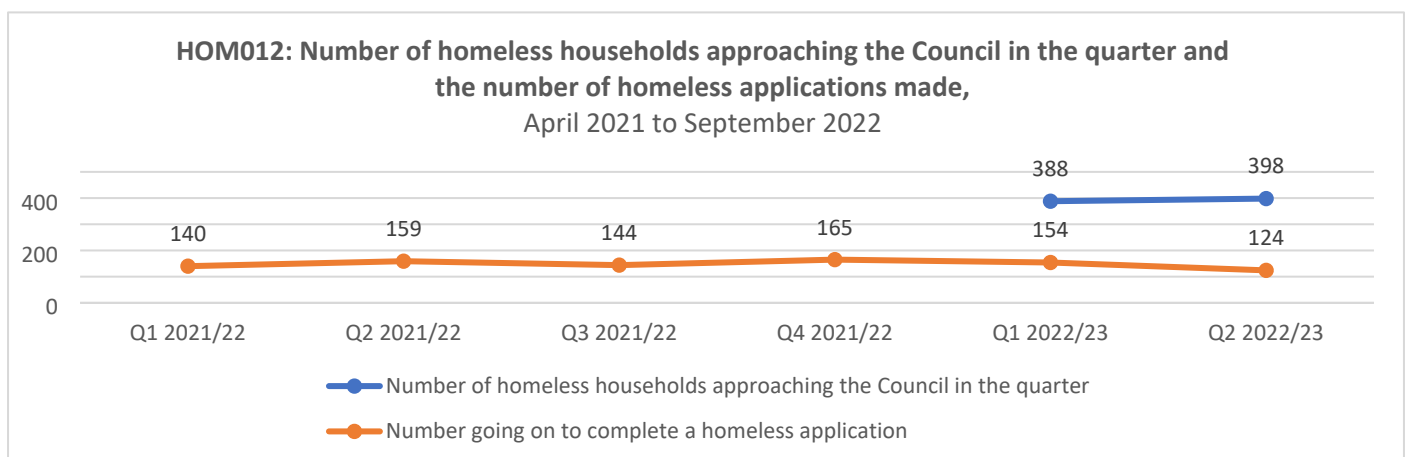
A low value is good.



HOM006: Total number of Universal Credit Cases - all tenants

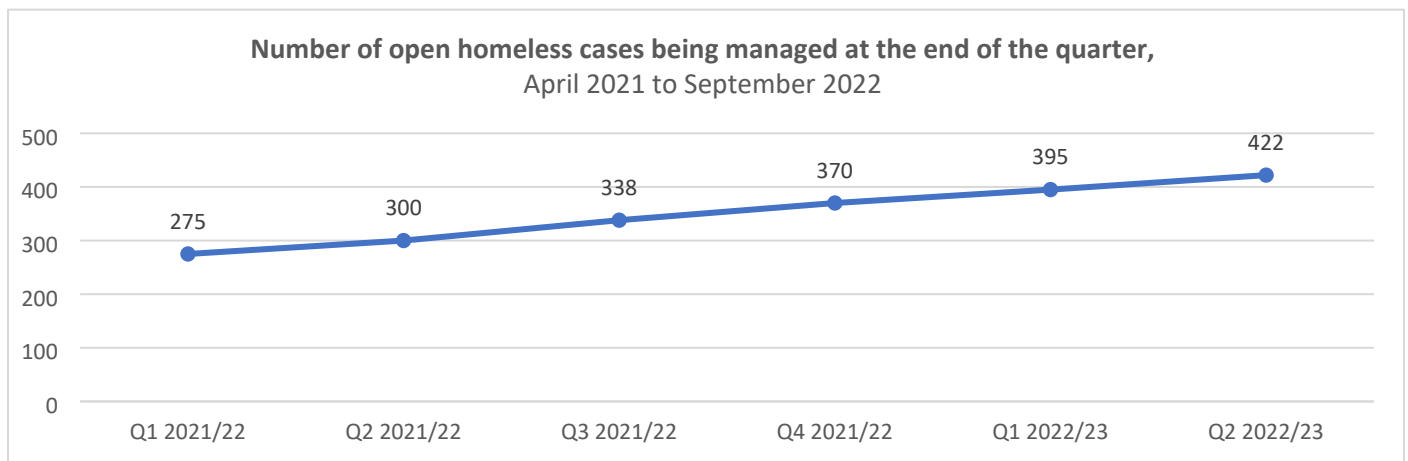


HOM012: Number of homeless households approaching the Council in the quarter and the number of homeless applications made

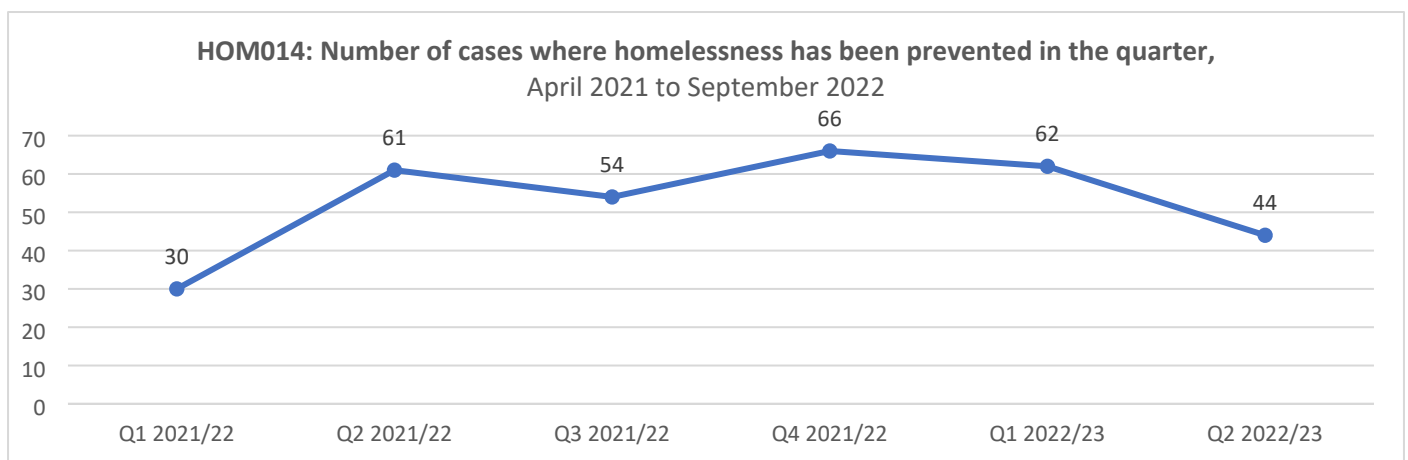


Changes made to reporting this KPI from Q1 2022/23 – please see explanation in the commentary below. Although the number of homeless households approaching the Council increased over the quarter from 388 to 398, the number of households that went on to complete a homeless application fell from 154 to 124.

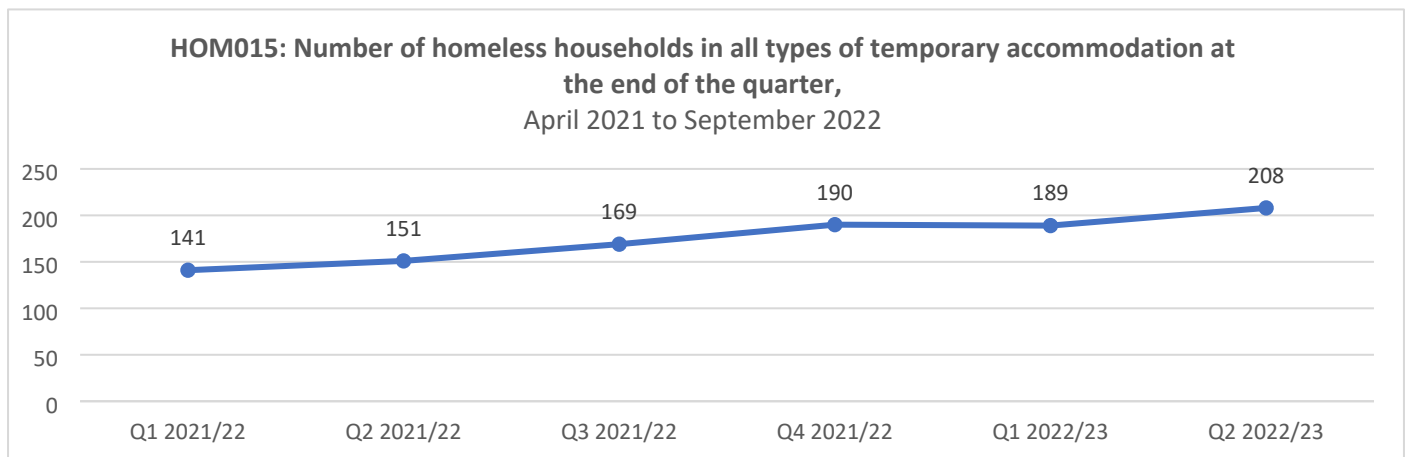
HOM013: Number of open homeless cases being managed at the end of the quarter



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.



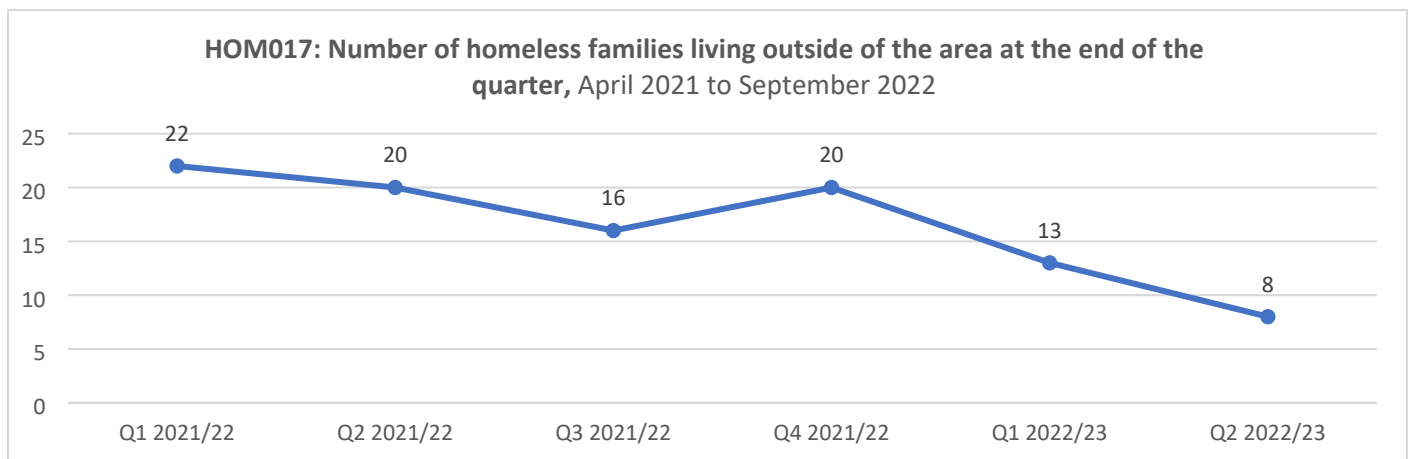
HOM016: Number of households with children or 16-to-17-year-old in B&B at the end of the quarter

A low value is good.



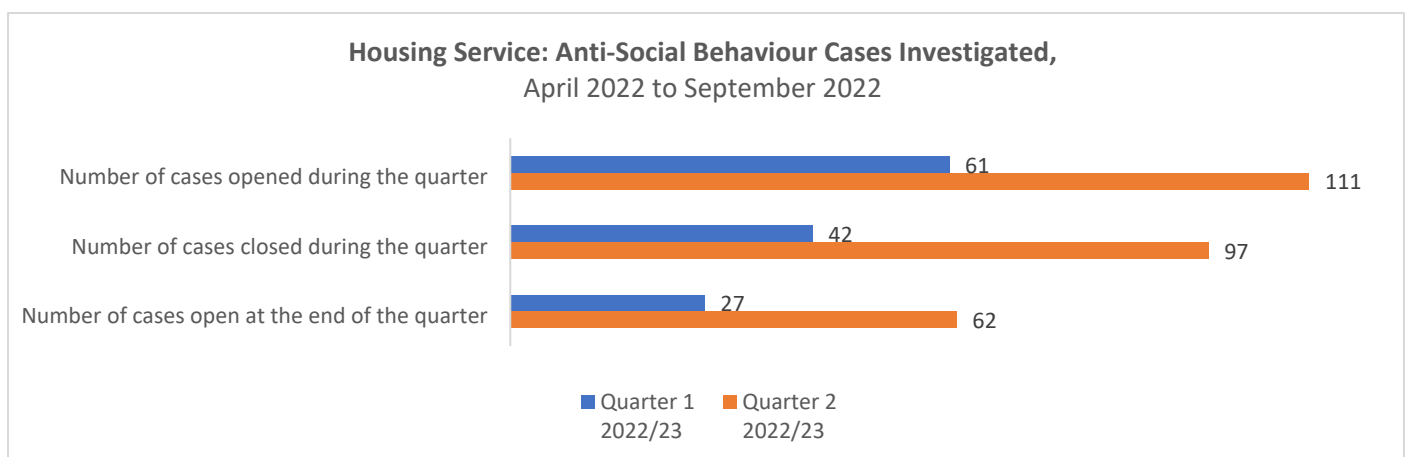
HOM017: Number of homeless families living outside of the area at the end of the quarter

A low value is good.

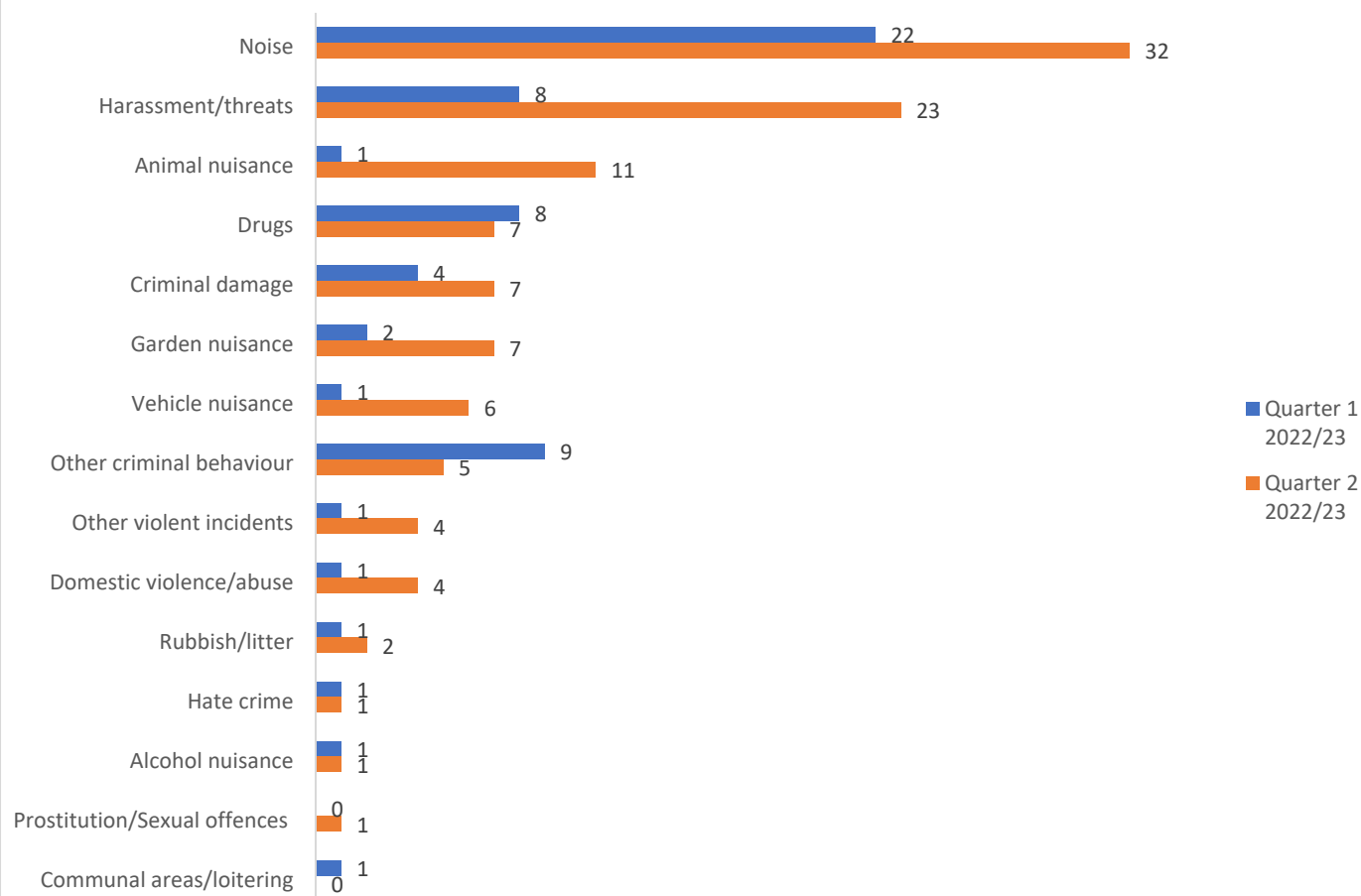


HOM024: Number of Housing Anti-Social Behaviour (ASB) Cases Investigated

A low value is good.



**Breakdown of anti-social behaviour cases opened during the quarter,
April 2022 to September 2022**



Key Successes and Areas of Concern – Quarter Two 2022/23

Louise Taylor, Head of Housing

Income Collection

- Total current arrears have reduced again this quarter by £18,784 and are now only 1.79% of the annual rental income of £21,038,378. We are continuing to work the former tenant arrears pro-actively and as a result they have also reduced by £21,937 this quarter.
- In the two years since we moved back to DDC in October 2020, when the total current arrears were £911,815, they are now £377,342, a reduction of £534,473. The former tenant arrears have also reduced from £382,033 to £179,998, a reduction of £202,035.
- Benefit and Money Advisors have worked with and supported 354 tenants in the last quarter which increased the annual income of those tenants by £215,225. This also prevented referral to court for 7 of those tenants.

Housing Options

- Changes have been made to reporting the KPI ‘HOM012: Number of homeless households approaching the Council in the quarter’. The graph now shows two datasets – the total number of households approaching the Council for advice and assistance as well as the number that have gone on to lodge a formal homeless application. This reflects more accurately the number of households in the district accessing the service. Although the number of homeless households approaching the Council increased over the quarter from 388 to 398, the number of households that went on to complete a homeless application fell from 154 to 124.

- The Number of homeless households in all types of temporary accommodation at the end of the quarter (HOM015) has increased from 189 to 208 (+10.1%), despite our best efforts 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.

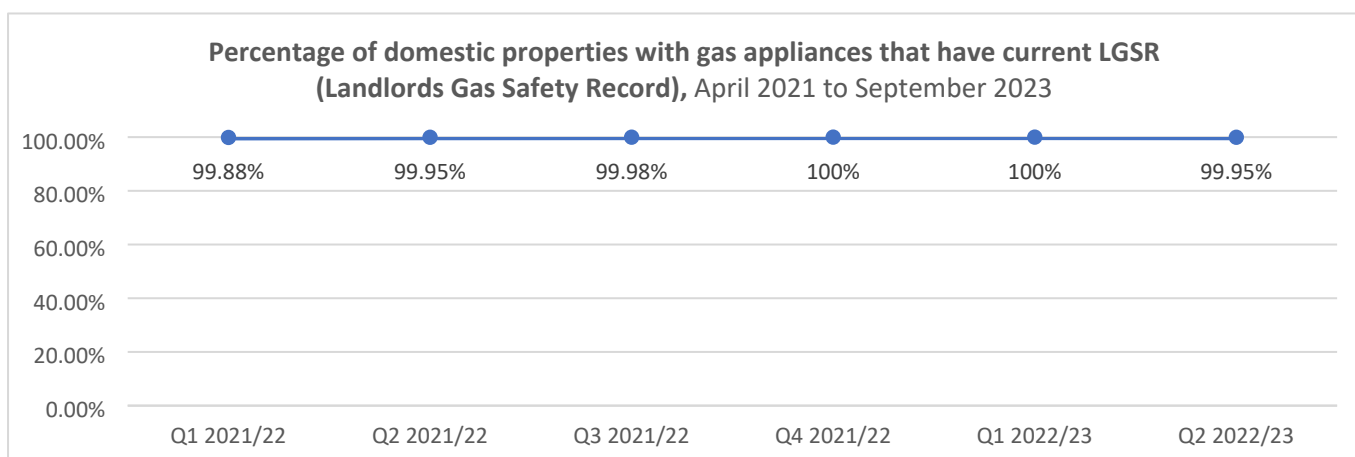
Anti-Social Behaviour

- The number of ASB cases investigated (HOM024) has increased significantly over the quarter from 61 in Quarter One to 111 in Quarter Two (+82%). We have also closed a higher number of ASB cases over the quarter, from 42 in Quarter One to 97 in Quarter Two (+131%).
- Numerous types of complaints were investigated, with the top five categories being noise (32 cases), harassment/threats (23 cases), Animal nuisances (11 cases), drugs (7 cases), Criminal damage (7 cases), and garden nuisance (7 cases).
- We are seeing a rise in the number of incidents of nuisance and ASB across our estates and inevitably the summer months are generally busier because more of our residents are spending time outside. Many of the incidents reported are the consequence of the greater vulnerability of many of our tenants, but more robust recording of complaints and greater customer confidence in our response are contributory factors in the rise in case numbers recorded. The housing team have dedicated ASB housing officers who are responding promptly to enquiries and in cases where they are not the lead investigator referring these to appropriate agencies and closing the case.
- Enforcement action taken during the quarter includes two Notice of Seeking Possession/suspended possession order, one Community Protection Warning, two Community Protection Notices, one Notice to Quit, one eviction, and one injunction.

HOUSING MAINTENANCE (ASSETS AND BUILDING CONTROL, PLACE AND ENVIRONMENT DIRECTORATE)

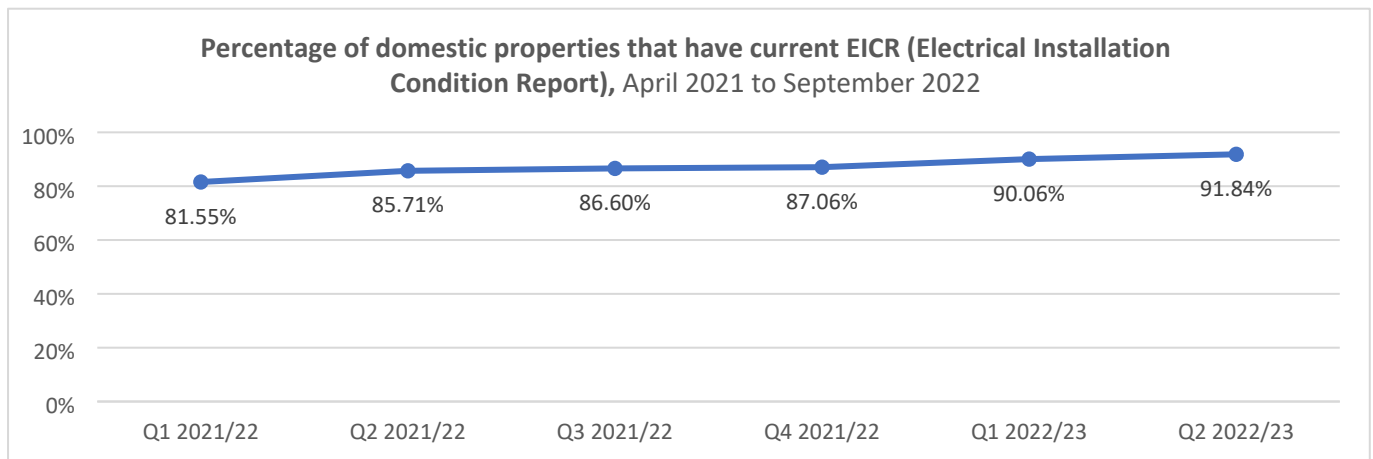
ASS001: Percentage of properties with gas appliances that have current LGSR (Landlords Gas Safety Record)

A high value is good.



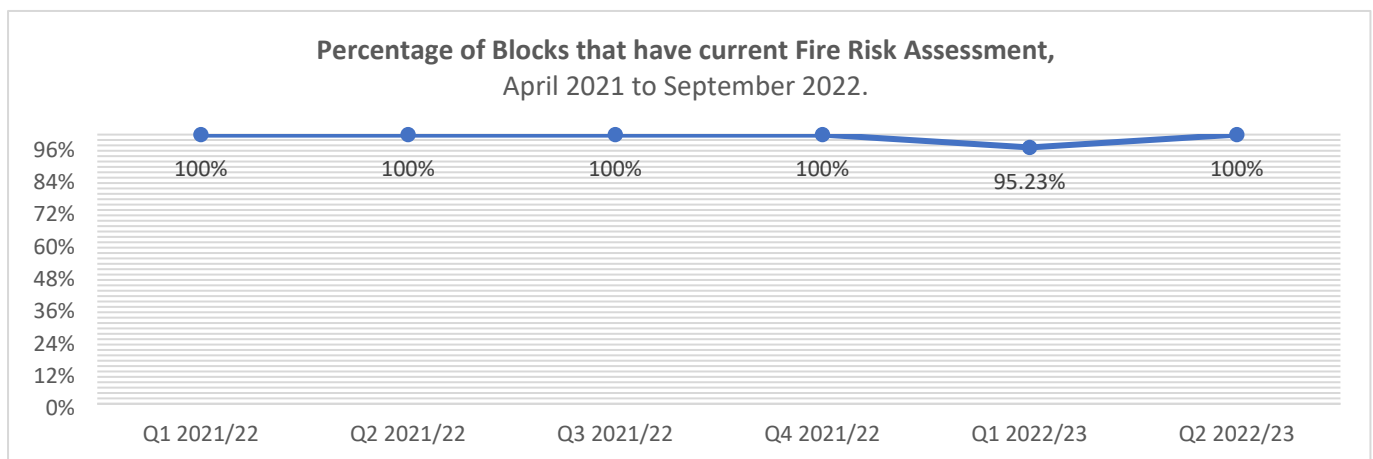
ASS002: Percentage of properties that have current EICR (Electrical Installation Condition Report)

A high value is good.



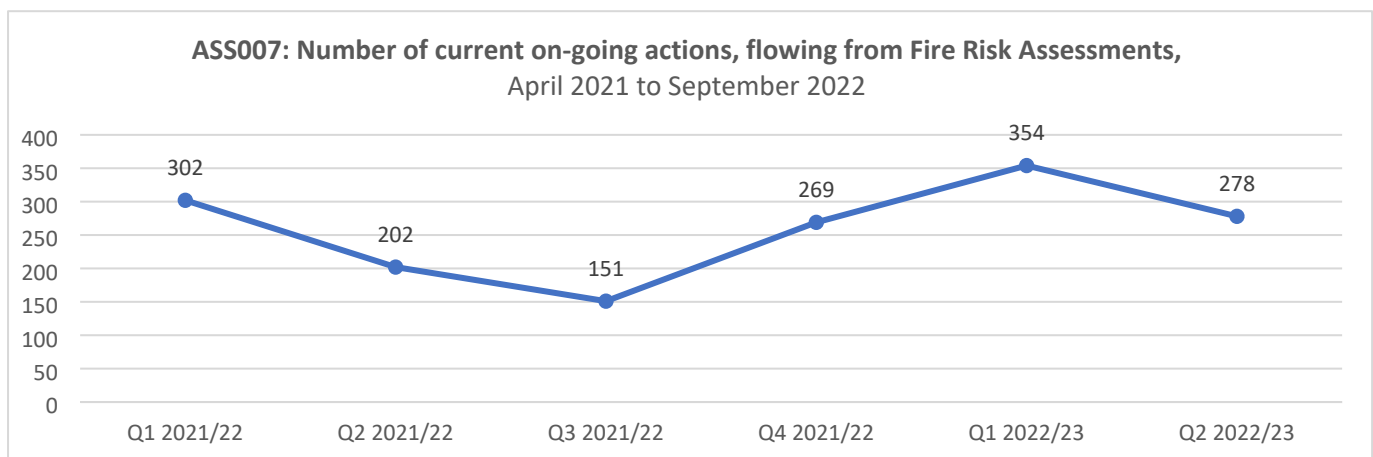
ASS003: Percentage of Blocks that have current Fire Risk Assessment

A high value is good.



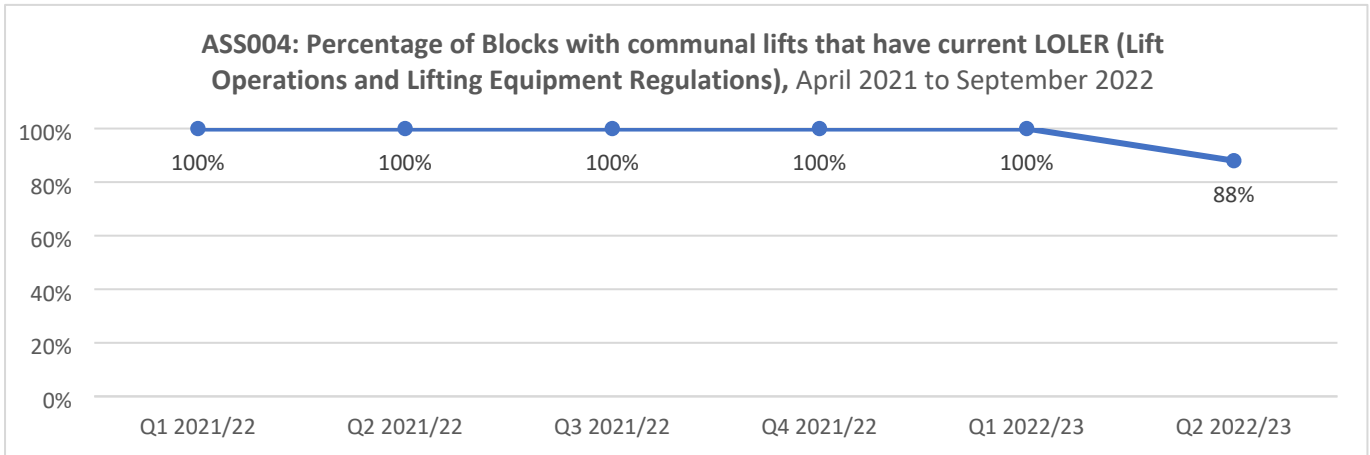
ASS007: Number of current on-going actions, flowing from Fire Risk Assessments

A low value is good.



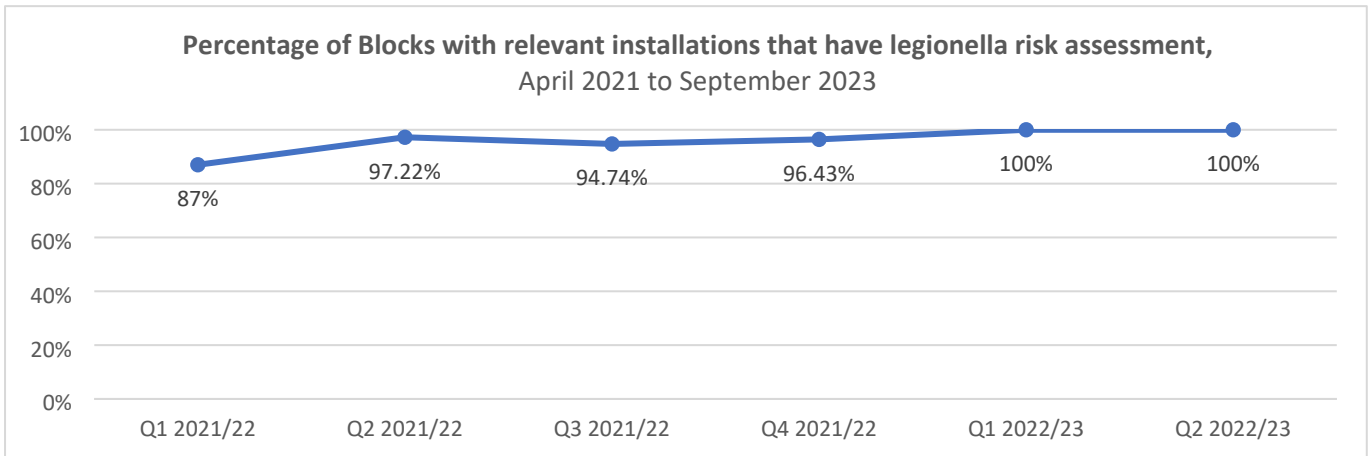
ASS004: Percentage of Blocks with communal lifts that have current LOLER (Lift Operations and Lifting Equipment Regulations)

A high value is good.



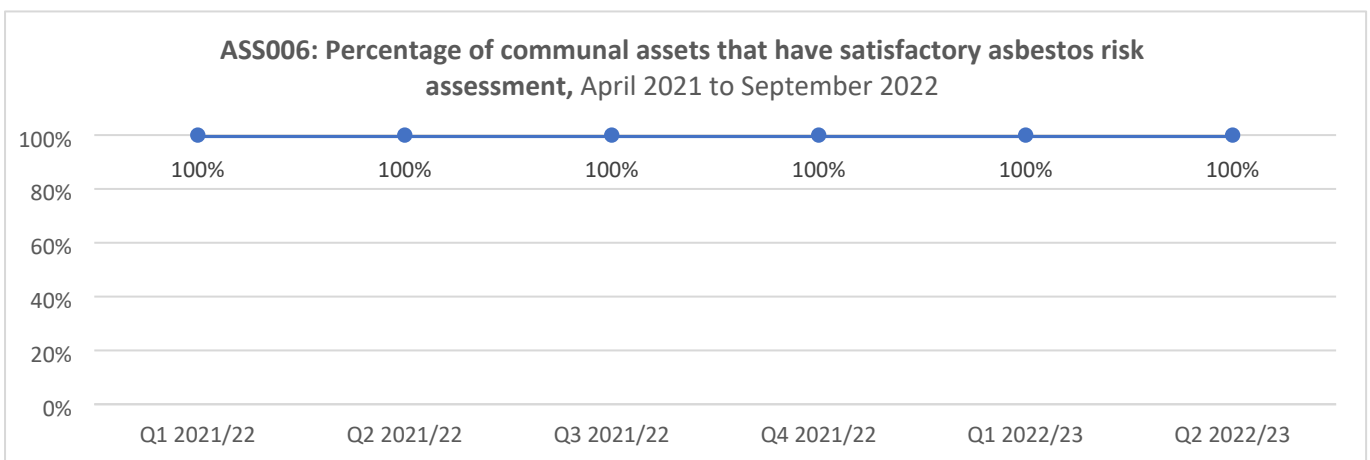
ASS005: Percentage of Blocks with relevant installations that have legionella risk assessment

A high value is good.



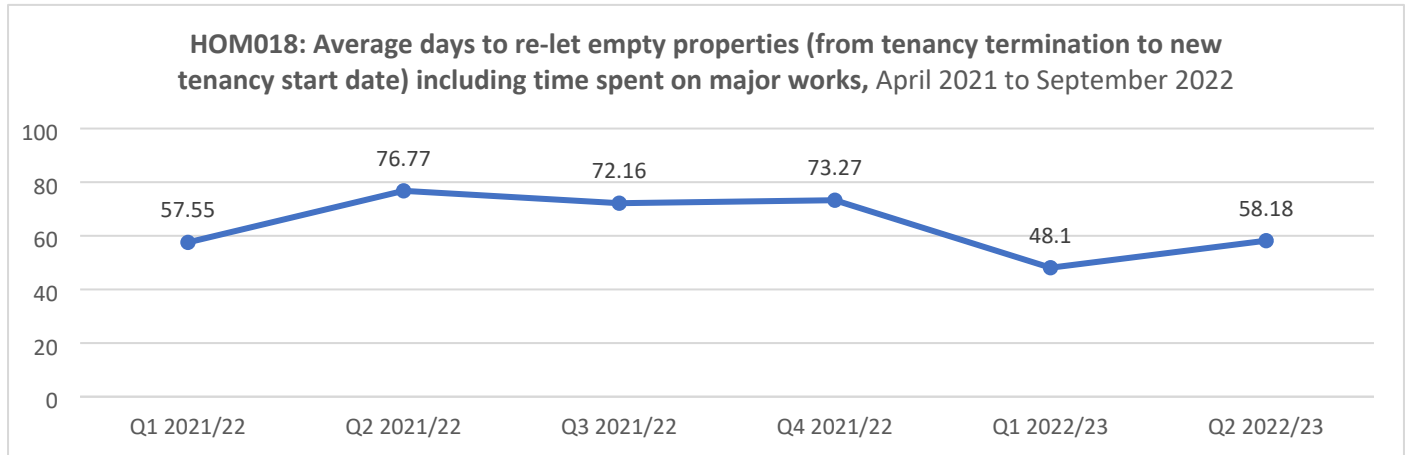
ASS006: Percentage of communal assets that have satisfactory asbestos risk assessment

A high value is good.



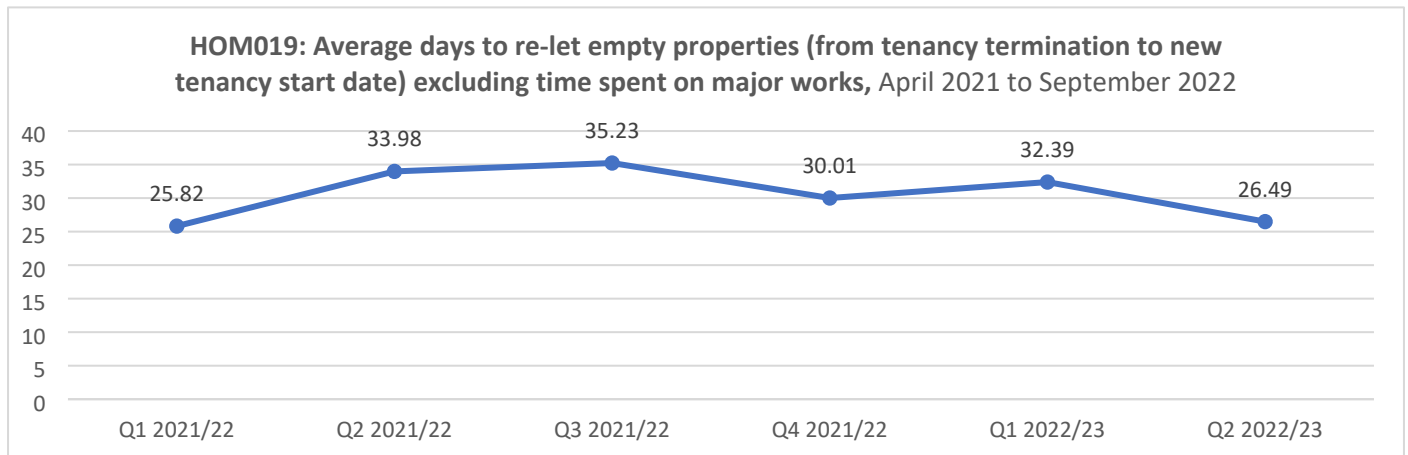
HOM18: Average days to re-let empty properties (from tenancy termination to new tenancy start date) including time spent on major works

A low value is good.

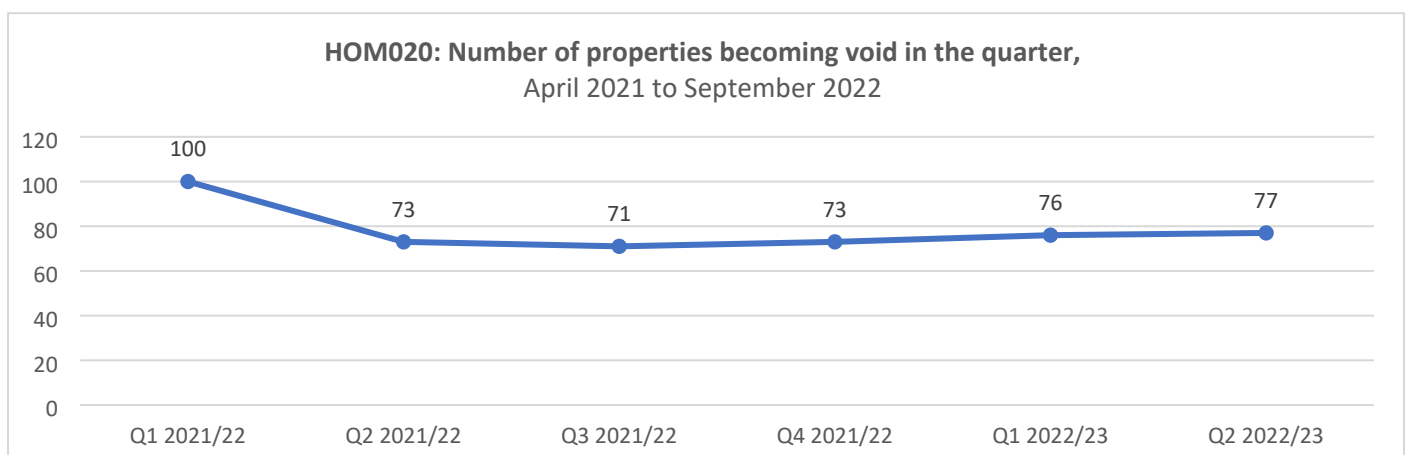


HOM19: Average days to re-let empty properties (from tenancy termination to new tenancy start date) excluding time spent on major works

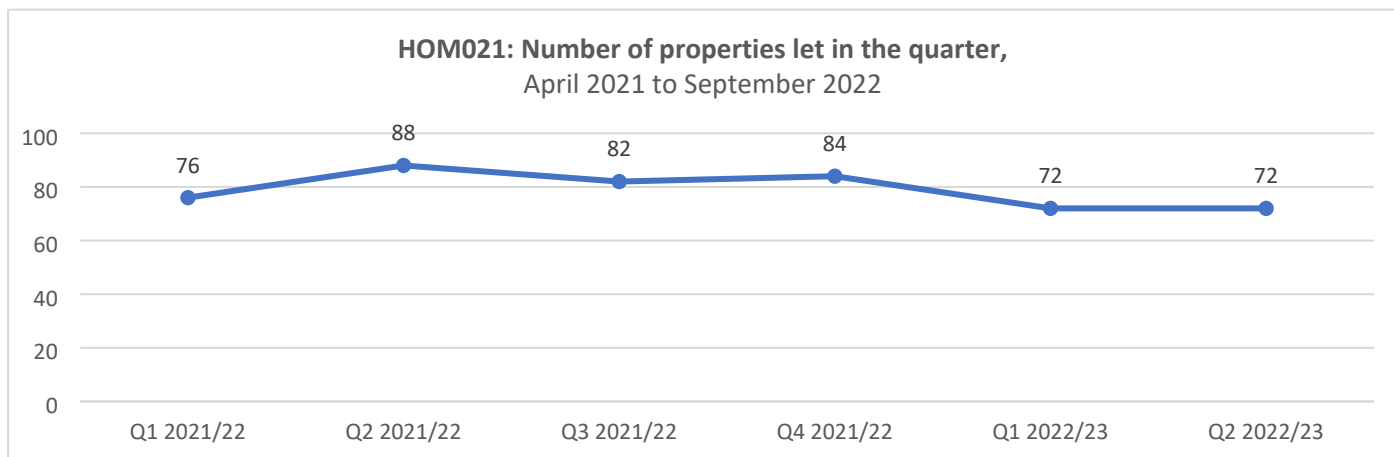
A low value is good.



HOM20: Number of properties becoming void in the quarter

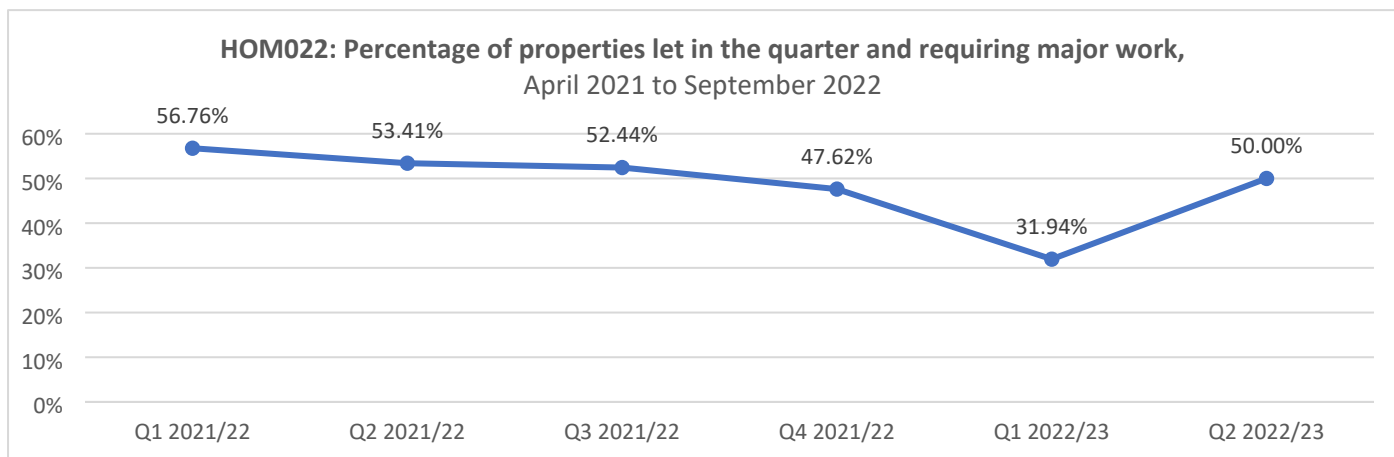


HOM21: Number of properties let in the quarter



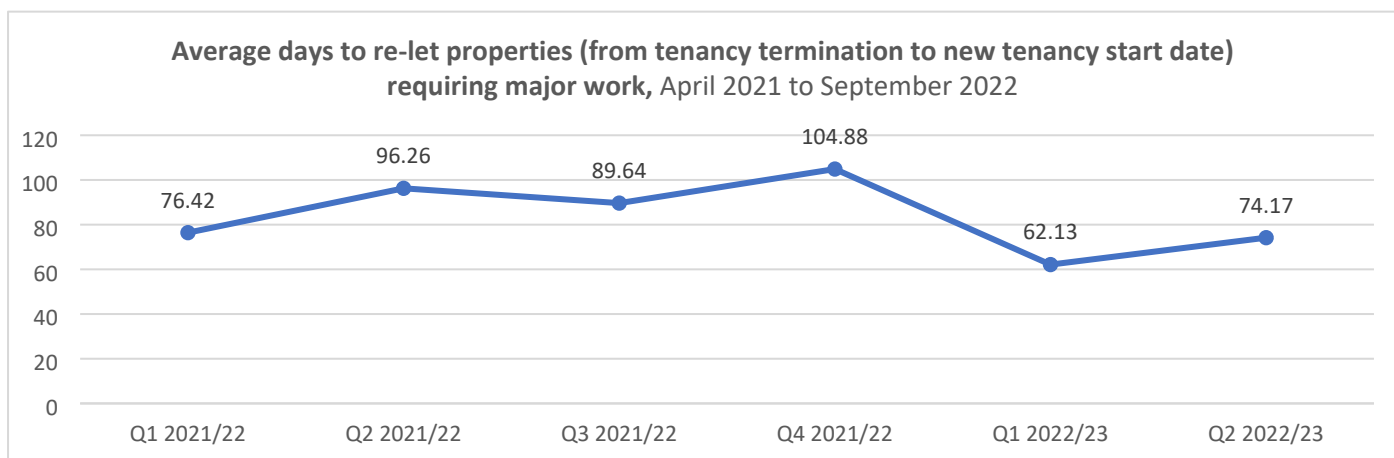
HOM22: Percentage of properties let in the quarter and requiring major work

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.



Key Successes and Areas of Concern – Quarter Two 2022/23

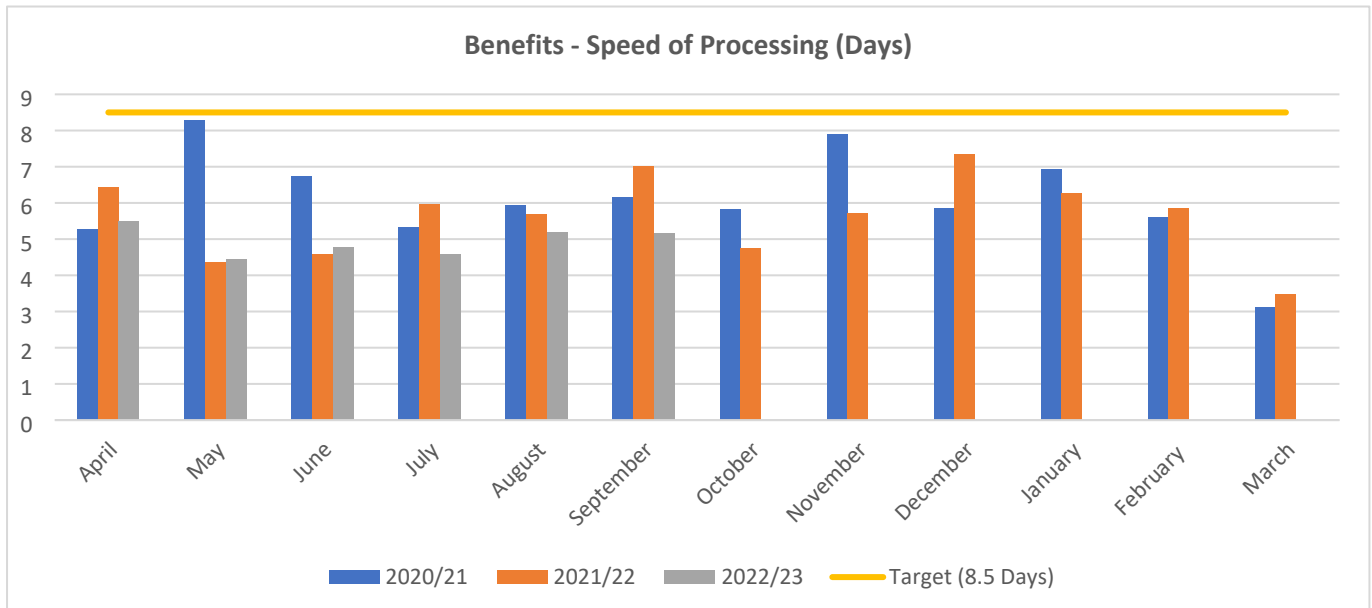
Commentary from Martin Leggatt, Head of Assets and Building Control

- With regards to Landlord Gas Safety Reports, the team experienced access issues with two properties and these will be completed in October 2022 (ASS01).
- The slow progress being seen with regards to Electrical Installation Condition Reports can be explained by the fact that we are dealing with hard to access properties and we do not have a right of entry (ASS002).
- All Fire Risk Assessment (FRA) actions are monitored weekly with our contractor Sureserve. We undertake weekly meetings to discuss all planned and completed FRA actions. Our intention is to continue to push hard to reduce the number of FRA actions that are outstanding as soon as possible. Access and staffing issues are still a challenge (ASS003 and ASS007). With regards ASS007, the data has been updated to include all on-going actions and not just those that are over-due, which had been reported previously.
- With regards communal passenger lifts, the reported 88% represents just one lift without a certificate. This will be corrected in October 2022 and lessons have been learnt to prevent problems occurring in the future (ASS004).
- With regards legionella Risk Assessments (ASS005), all inspections have been completed and there are now only five works arising not yet completed (three of these are rated as High Risk based on the type of works outstanding)
- The number of properties becoming void and available for re-letting has remained stable over the quarter.
- The average days to re-let empty properties (from tenancy termination to new tenancy start date) including time spent on major works (HOM018) has increased over the quarter from 48.1 days to 58.18 days. However, when the time spent on major works is excluded (HOM019), voids re-let times have improved from 32.39 days to 26.49 days.
- The voids process is constantly being reviewed by both Housing Management and Housing Maintenance (Assets). We have introduced Liquidated and Ascertained damages for late completion of voids and are also reintroducing pre-void inspections where Housing Assets will inspect a property as soon as the tenant gives notice to quit their tenancy.

12. EKS - CIVICA

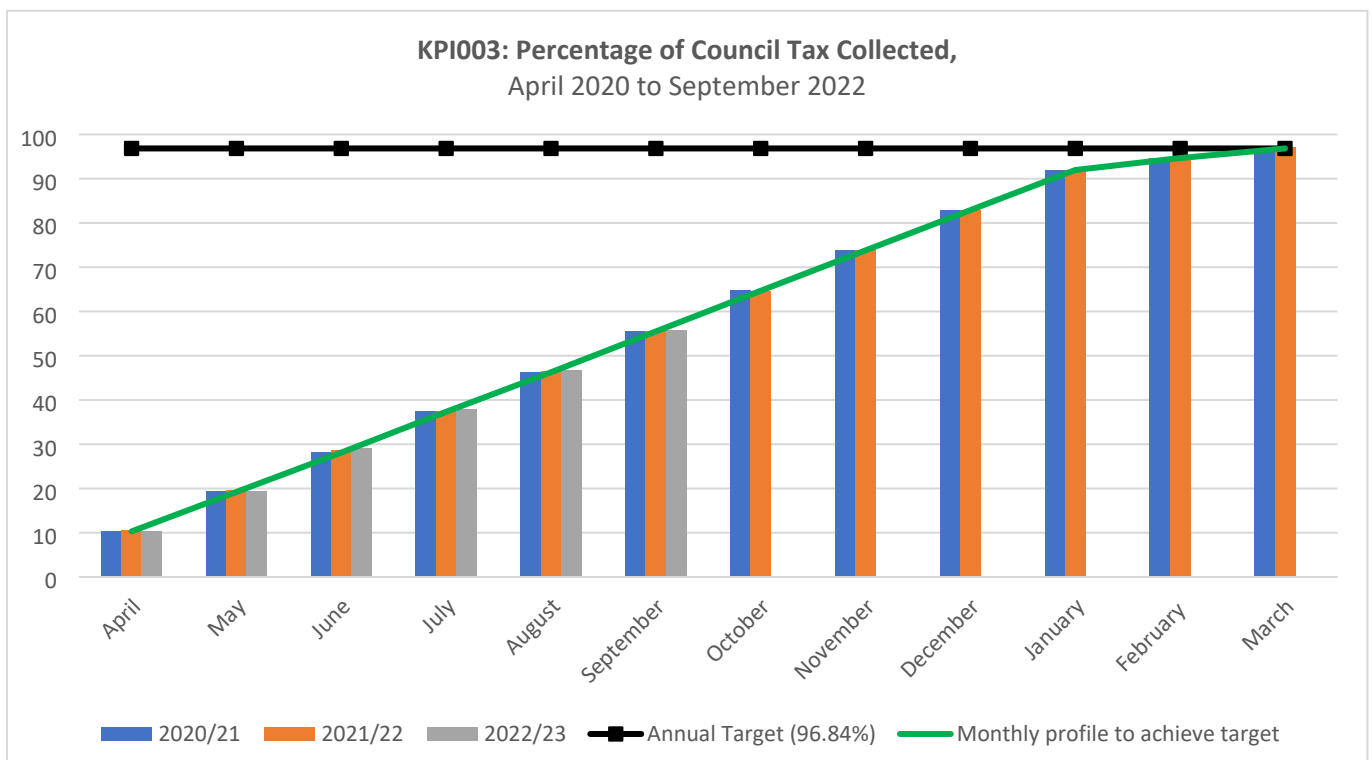
KPI001: Benefit Claims - Speed of Processing

A low value is good.



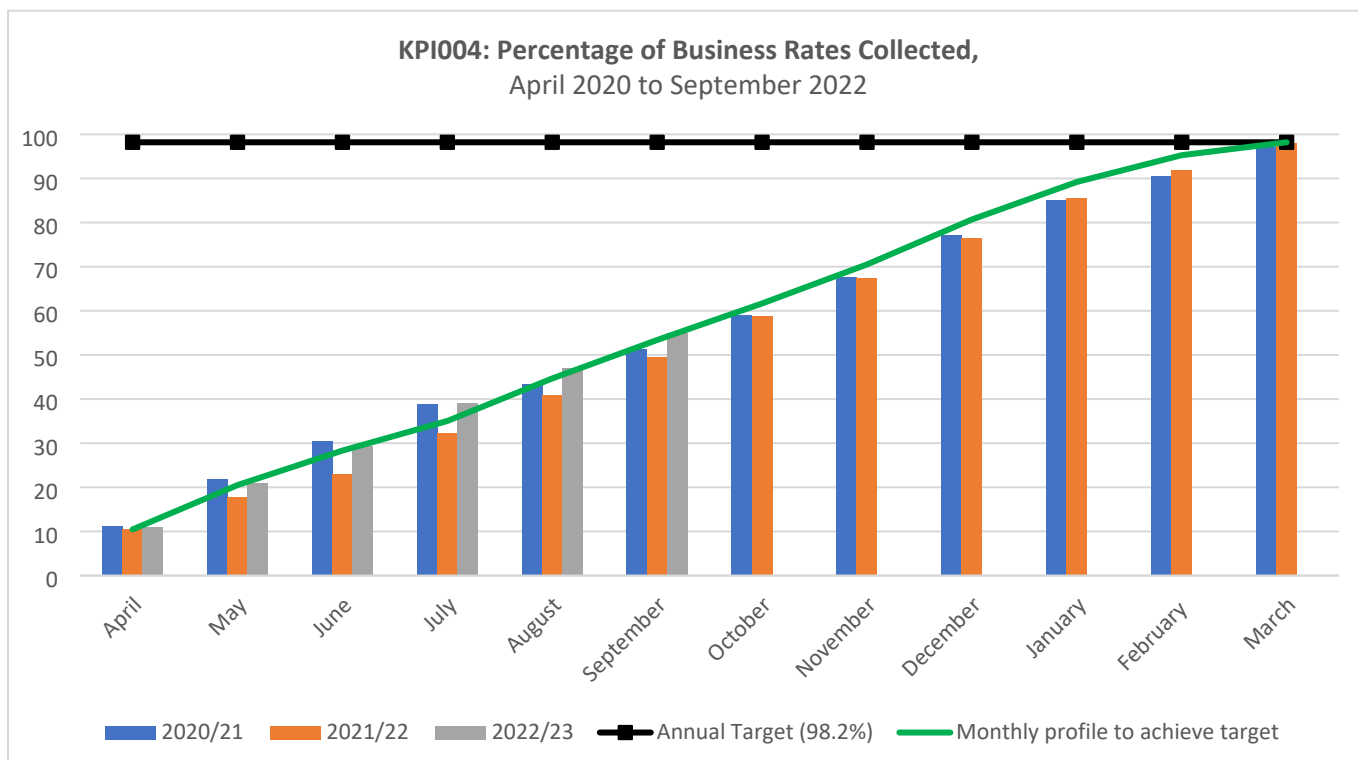
KPI003: Council Tax In-House Collection

A high value is good.



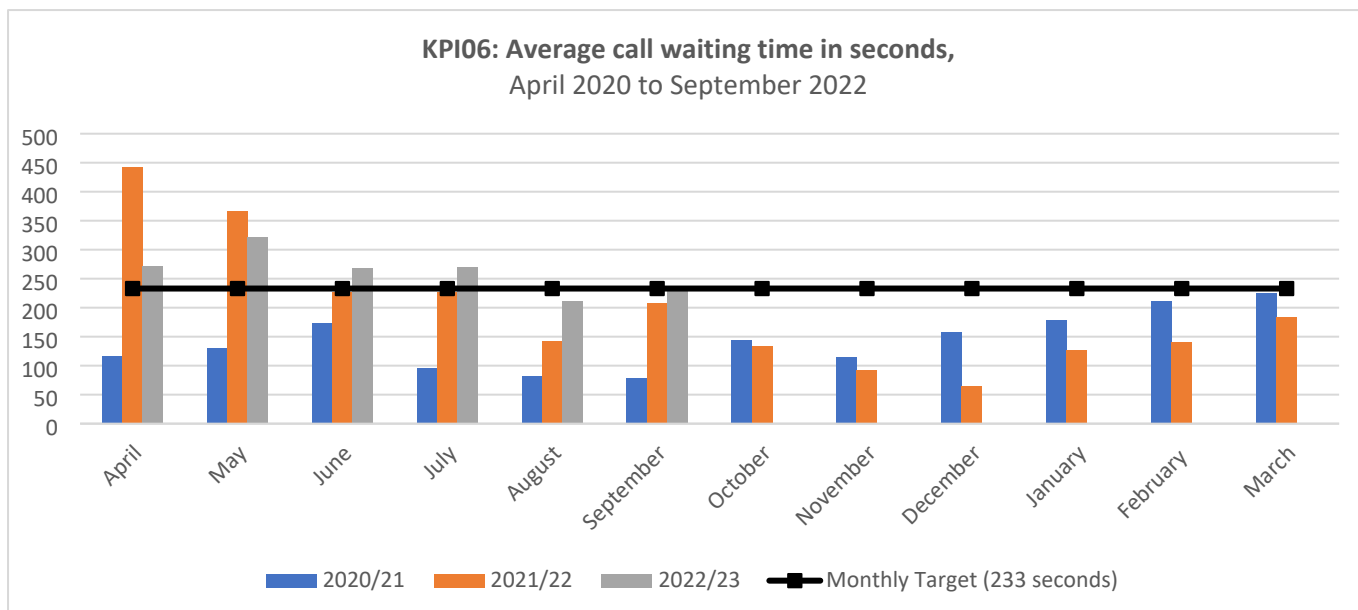
KPI004: Business Rates In-House Collection

A high value is good.

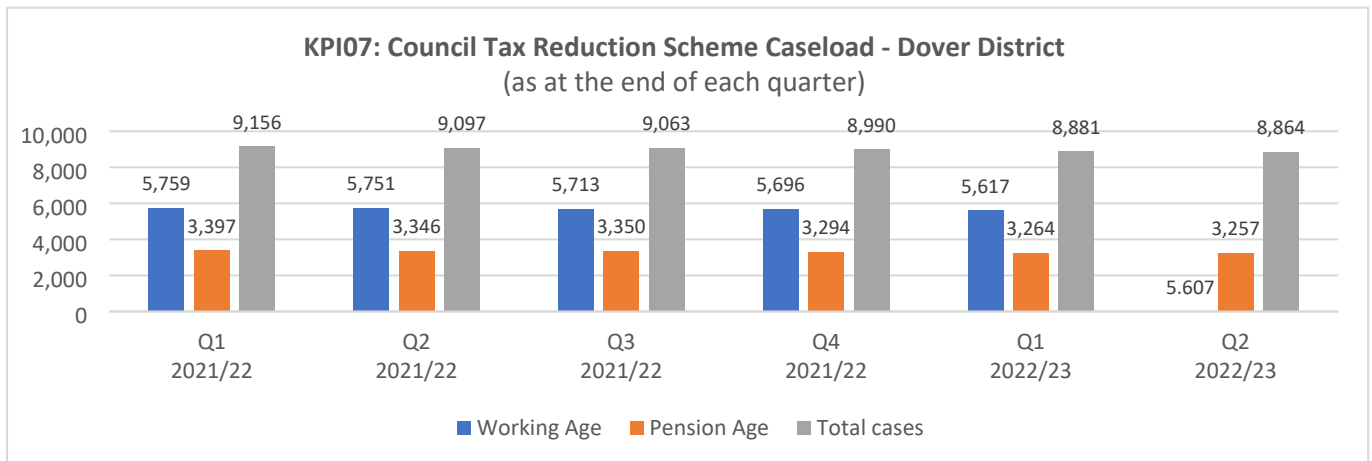


KPI006: Average call waiting time in seconds

A low value is good.

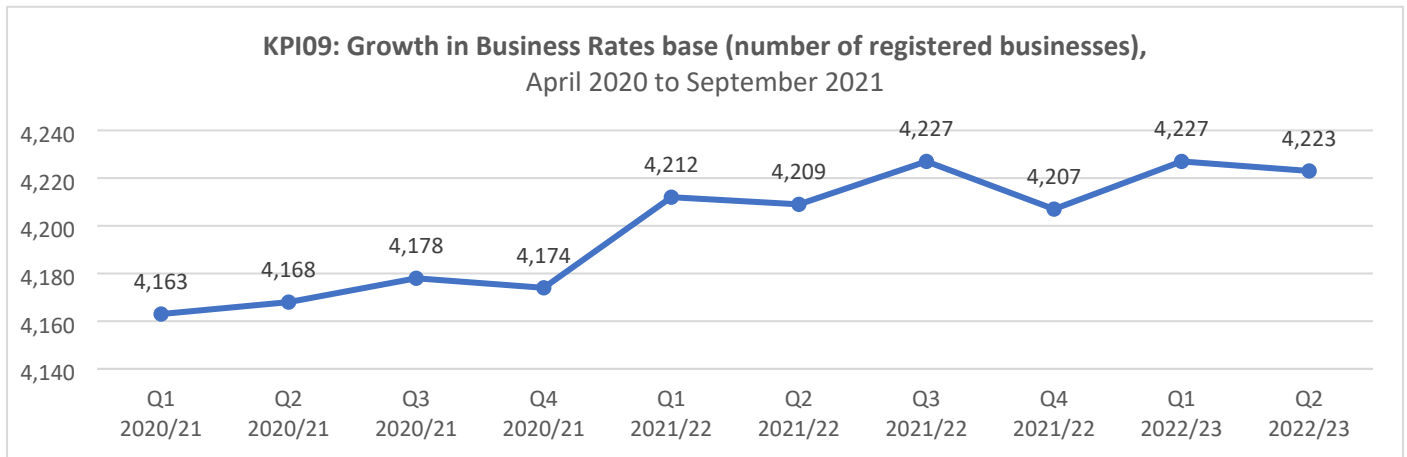


KPI007: Council Tax Reduction Scheme Caseload



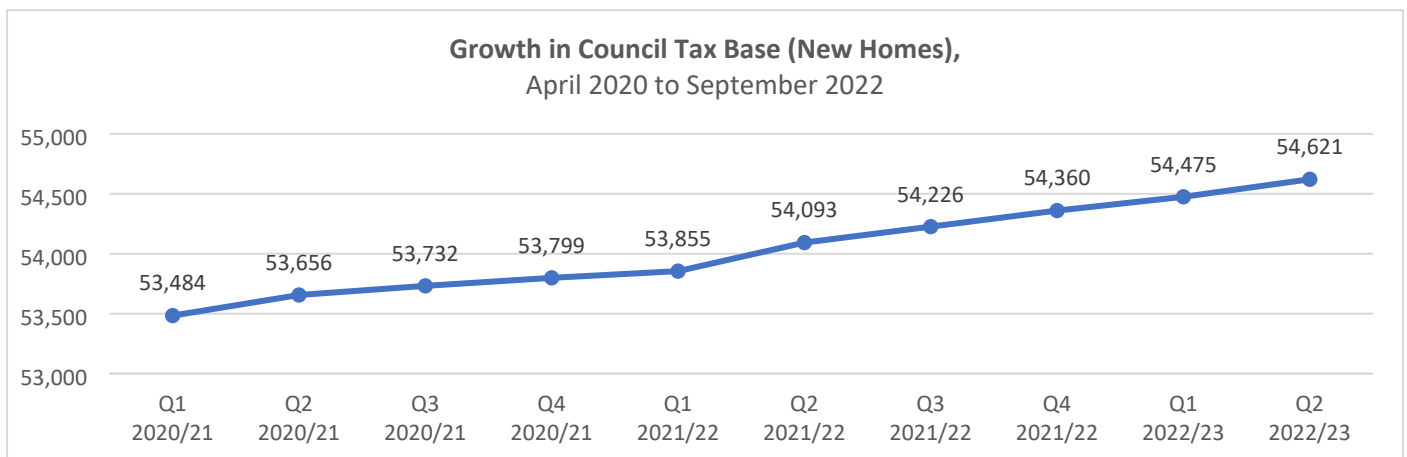
KPI009: Growth in Business Rates base (number of registered businesses)

A high value is good. Information purposes only.



KPI011: Growth in Council Tax Base (New Homes)

A high value is good. Information purposes only.



Key Successes and Areas of Concern – Quarter Two 2022/23

Taken from Civica's monthly monitoring reports

Speed of processing:

- This was ahead of the target of 8.5 days during quarter two, achieving 4.57 days during July, 5.18 days during August and 5.16 days during September 2022.

Council Tax Collection:

- Headline council tax collection exceeded profile during quarter two. However, as reported in the quarter one report, this is 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. It is therefore prudent to present three figures – headline, worst case and most prudent. The worst case assumes that all ERS credits will be refunded. The most prudent figure assumes that where there are existing arrears, the ERS will remain on the account to offset those arrears:
 - When the ERS values are included, the headline collection rates are 0.18% up on the collection profile.
 - When the ERS values are fully excluded (i.e., worst case), the underlying position is 0.65% down on collection profile.
 - When the ERS values are excluded only where there are no current arrears (i.e., most prudent planning assumption), the underlying position is 0.02% down on collection profile.

The underlying reduction in collection is as a result of the wider economic situation.

Business Rates Collection:

- Monthly business rates collection can fluctuate and prove challenging to predict due to the economic climate and the lack of consistency in year-on-year circumstances. As of September 2022, Dover achieved 54.93%, which was 1.27% below the collection profile. The COVID-19 Additional Relief Fund (CARF) scheme (for 2021/22) was processed during September, which has created credits for many businesses on the 2021/22 financial year. During October, these credits will be used to clear arrears, refunded or if left on the account, moved to the 2022/23 debt, which should improve collection in October. In percentage terms and value, overall collection is significantly up on 2021/22. Business Rates Collection is being closely monitored for signs of further deterioration as there remains obvious concern about collecting debts against a deteriorating economic outlook.

Calls Waiting:

- The expected profile for customer services is not flat through the year and is based on matching peak demand to peak resource. The internal profile is based on historic contact levels and anticipated types of contact. Although performance achieved during September was within the KPI target (233 seconds), customer services were impacted by the failure of the Local Authority telephony server during the last week of September 2022, which meant that the profile was not achieved. This is because of staff time lost due to being unable to access the telephone system. Dover achieved 228 seconds during September, but Civica calculates this time would have been 21 seconds less had the Avaya server not failed. Excused performance has been requested.
Call waiting numbers: During September, 5,763 calls were offered to queue. During August, 5,819 calls offered to queue and during July, 5,890 calls offered to queue.

Council Tax Reduction Scheme:

- The total number of claimants has fallen during the quarter, from 8,881 as of June 2022 to 8,864 as of September 2022. There were 5,607 working age claimants and 3,257 pension-age claimants during September 2022.

G. CORPORATE RISKS

This section includes the corporate risks identified that remain a high risk despite management mitigating actions (as of November 2022).

Ref	Risk	Impact	Likelihood	Management Action	Residual Risk
1.	<ul style="list-style-type: none"> 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 	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 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. The Medium-Term Financial Plan (MTFP) requires that no new major capital projects be added unless they are self-financing, funds are available or other projects are cancelled. 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. 	High
2.	<ul style="list-style-type: none"> Volatility of funding from Business Rates results in unexpected reductions in resources for the Council 	High	High	<ul style="list-style-type: none"> The projections of future Business Rates 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 Business Rates income and reserves will be used to smooth out volatility where possible. The current Business Rates regime is unstable, and Government's plans are unclear. The Council continues to engage proactively with the Department for Levelling Up Housing and Communities (DLUHC) and Chartered Institute of Public Finance and Accountancy (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. 	High
3.	<ul style="list-style-type: none"> Increased homelessness and demand for social housing 	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 impacts of the Homelessness Reduction Act, 	High

Ref	Risk	Impact	Likelihood	Management Action	Residual Risk
				<p>Universal Credit the Ukrainian war, and the government's proposal for full migrant dispersal.</p> <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.	<ul style="list-style-type: none"> Failure/delay in producing a Local Plan. This leads to the loss of a 5-year Housing Land Supply which results in successful appeals on unallocated sites, leading to reputational damage 	High	Medium	<ul style="list-style-type: none"> The current position on 5-year Housing Land Supply is 6.03 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. Priority action is on resolving issues raised and the Reg 19 stage of Local Plan is now timetabled for Cabinet and Council, to start the consultation. This progress will improve the housing supply position further. 	High
5.	<ul style="list-style-type: none"> The continuing and total uncertainty from Department for Environment, Food and Rural Affairs (DEFRA) over the border controls, use of Bastion Point, the operating model to be operated and the funding and staffing requirements at Dover (and all other ports) exposes DDC as Port Health authority. The absence of bio-security control requirements from DEFRA at Dover and other ports exposes the UK. 	High	High	<ul style="list-style-type: none"> The government continue to defer the implementation of any border controls with the proposed operating model not due to be implemented until December 2023. We continue to work with Defra to obtain from them funding to cover full set-up and operational costs for the service, but the level of uncertainty is increasing rather than reducing. 	High

Senior Management Organisational Chart

