

Dover District Council

Strategic Performance Dashboard

QUARTER TWO 2023/24 (JULY TO SEPTEMBER 2023)



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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](#).¹ The Corporate Plan is currently being revised following the local elections in May 2023, which saw a change in administration.
- 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, the 12-months trial period for the Strategic Performance Dashboard, with its new presentation of performance data, has now concluded. Consequently, we are reviewing our Performance Management Framework, to introduce new strategic and operational performance indicators. These will be closely aligned to our new Corporate Plan, which is being developed following the local elections.
- We will continue with the existing Strategic Performance Dashboard until the new Corporate Plan and Performance Management Framework have been adopted. We are currently including Corporate Project Progress Updates for significant projects in Quarters’ Two and Four.
- The Strategic Performance Dashboard includes residual high risks from the Corporate Risk Register. These are risks that have been identified as high likelihood and high impact, and the risk remains high despite mitigation actions. Providing this information means members can be clear on the actions we are taking to reduce those risks, wherever possible.
- With regards performance reported, overall, this is relatively steady, with specific areas of note, below:
 - a) We are pleased to report a decrease in the number of Stage Two complaints from 28 in Quarter One to 16 in Quarter Two 2023/24. There are no trends emerging in respect of Stage Two complaints that would suggest a structural problem with service delivery or the overall governance framework of the Council.
 - b) There has been an increase in our Port Health work. This rise is due to new customers as a result of our Importer (IMP) notification work for Illegal, Unreported and Unregulated fishing consignments. Port Health work is reliant on trade flows; therefore, we expect fluctuations throughout the year but the general increase in work is a direct result of leaving the EU. There is continued uncertainty from DEFRA over the border controls, the operating model to be operated and the funding and staffing requirements at Dover (and all other ports).
 - c) Data for the annual KPI monitoring the Council’s Greenhouse Gas emissions (CC001) is now available and it is positive to see that there has been a reduction of 161.4 tonnes of gas reductions across the estate. Electricity has reduced gradually across the estate, as has staff business miles.
 - d) The average days to re-let empty properties with major works are elevated because of the high volume of voids requiring substantial works before they are suitable for reletting. Void times have also been added to by delays caused by utility suppliers (beyond the Council’s control). A higher-than-usual number of properties becoming void in Quarter One due to the Napchester Road development has further impacted the contractors work programme in Quarter Two. The transition to a new lettings system, which was not fully operational until October 2023, has also affected our void figures.

¹ dover.gov.uk/Corporate-Information/Corporate-Plan/Corporate-Plan.aspx

- e) The level of homelessness in the district and the pressures it generates continue to be an issue at local, regional, and national level. This pressure is reflected in our performance figures. Unfortunately, the number of households completing a homeless application (HOM012) has risen significantly over the quarter, from 108 in Quarter One to 151 in Quarter Two (+39.8%). The number of households in temporary accommodation at the end of the quarter (HOM015) has also risen from 241 in Quarter One to 268 in Quarter Two (+11.2%). We also have four households with children or 16-to-17-year-old in Bed and Breakfast at the end of the quarter two – up from zero at the end of Quarter One (HOM016). The number of homeless families living outside the area at the end of the quarter (HOM017) has also risen significantly from 19 in Quarter One to 28 in Quarter Two (+47.4%).
- In July 2023, the Department for Levelling Up, Housing and Communities established the Office for Local Government (Oflog), a new performance body for local government. Oflog aims to provide authoritative and accessible data and analysis about the performance of local government and support its improvement. In the same month, Oflog launched the [Local Authority Data Explorer - DLUHC Data Dashboards](#).² This is a new online tool which brings together a selection of existing metrics across a subset of service areas for data that is available at different levels of local authority. Further service areas will be added, and existing areas expanded, as the metrics are developed. There are currently four areas: waste, adult social care, adult skills, and finance. The waste and finance dashboards are referred to in the relevant sections of this report.

² oflog.data.gov.uk/home

B. FINANCIAL SUMMARY: QUARTER TWO 2023/24

General Fund (GF)

The 2023/24 budget includes £1.6m of savings and income generation targets and an assumption that an underspend of £500k will be delivered at year end in line with previous year outturn positions. Progress to deliver these targets is being made, with approximately £1m achieved, including:

- £500k staff savings agreed and delivered.
- £90k rent and service income generation.
- £75k review of cost allocation to the Housing Revenue Account.
- £130k Street Cleansing savings achieved through the withdrawal of the autumn high speed road clean.

However, there remains c.£600k where further work is required. These include:

- £100k Grounds Maintenance – some savings having been achieved through vacancies; however, a full review of structure is underway by the new Head of Service.
- £200k remaining Street Cleansing - unlikely to be achieved in year, work is on-going to deliver saving for the future.
- £200k Homelessness – pressures continue on the annual budget, based on current presentation levels, and demands for the service. Work is underway by the new Head of Service to review the department and identify options for cost reduction / income generation.
- It is currently forecast that Kearsney café will break even this year and so the £62k target income will not be delivered. This compares to a £150k deficit in 2022/23, showing a positive direction of travel. The position continues to be monitored.

A £400k underspend was achieved in 2022/23, delivery of an underlying underspend for 2023/24 will remain uncertain until the outturn is finalised in Quarter One of 2024/25.

At the end of Quarter Two the following additional variances have been identified:

Description	Quarter 1 £000	Quarter 2 £000	Total £000
Parking admin computer software maintenance reduction	(48)		(48)
Port Health DDC certificate income increase	(111)	(59)	(170)
Reduction in community housing fund activity	(22)		(22)
Business rates charges for vacant Whitfield Court business park unit	55		55
Increased premises insurance for Dover leisure centre	49		49
Increased inflation on waste contract of 9.92% (budgeted 8.5%) and additional resource pressures	75	30	105
Decrease in refuse purchase of materials budget	(120)		(120)
Forecast reduction in planning application income	150	20	170
Accommodation recharge to Port Health service	(58)		(58)
Private Sector Housing increased income and service savings		(19)	(19)
Savings in Public Conveniences contract cost		(18)	(18)
Increase in cemeteries income		(13)	(13)
Increased green waste income, part offset by contribution to Kent Resource Partnership		(42)	(42)

Reduction in Land Charges income		17	17
Vacancy / salary savings	(232)	(159)	(391)
Other Miscellaneous variances		(17)	(17)
Total identified variances	(262)	(260)	(522)

There remain a number of major uncertainties which may continue to impact the outturn position. These include the economic environment, inflation and interest rate pressures, business rates collection rates and potential appeals, Council Tax collection rates, homelessness levels, supported housing costs, and the future of the Port Health service.

As detailed above the outturn position depends significantly on progress of the savings targets being delivered and the economic environment. The budget was set forecasting a deficit of £1.1m, to be funded from the Smoothing reserve. At present the changes identified in Quarter Two will nearly offset the shortfall in delivery of the savings targets and so if the underspend of £500k is achieved the use of the smoothing reserve will remain at approximately £1.1m. The position will continue to be monitored and reported accordingly.

Housing Revenue Account (HRA)

The 2023/24 budget includes a higher level of revenue works for both non-specific repairs and voids works, reflecting the challenges faced in 2022/23 to continue to improve on the quality of the stock returned to DDC from East Kent Housing.

Description	2023/24 Variances £000
Original Budgeted Deficit	2,305
Tenant and Leasehold service charges – increase in costs from 2022/23 has resulted in higher service charge income in 2023/24.	(160)
Repairs and Maintenance – increased spend on response repairs and voids contracts due to higher numbers and more complex work on voids and on-going pressures with the restorative works programme.	1,314
Saving in staffing costs	(170)
Miscellaneous Variances	9
Total identified variances	993
Revised Forecast Deficit	3,298

A working group has been established which is looking into the long-term business plan for the HRA. It will assess if the underlying long term HRA position is viable, taking into account the short-term backlog of works (currently running at £3m pa), the on-going impact of the economic environment and the retendering of the term maintenance contract.

The costs of the additional works for 2023/24 and one further year can currently be financed from the Housing Initiatives Reserve. The position is being monitored on a regular basis and reported accordingly. The HRA budget will need to be balanced by 2025/26 to support its long-term viability.

Projects Programmes

Within the project programmes, all projects approved to proceed are fully financed. The main changes in the project programmes are shown below:

Capital Projects	Current year	Total Cost of Programme
	£000	£000
Opening position as at 01/04/23	61,708	97,913
Timing changes to reflect the 2023/24 expected outturn.	(16,905)	-
New funding added to the programme for existing projects including £274k 22/23 repayments for PSH Loans and £200k DDC funded contingency for Sandwich Guildhall Forecourt improvement works.	717	717
Reductions made to the programme including £8.5m prior years expenditure removed relating to completed projects; £700k DDC funding re-allocated from Bench St Land Assembly project to Regeneration Projects provision and £200k contingency funding moved to Sandwich Guildhall Forecourt improvement works.	(1,012)	(9,671)
Other Changes including £38.9m HRA Capital projects added to create a consolidated Capital Programme and £359k prior year spend added back to programme to reflect LUF (Levelling Up Fund) bid information re Bench St Land Assembly.	28,658	40,962
Position as at 30/09/23	73,166	129,921

Special Revenue Projects	Total Cost of Programme
	£000
Opening position as at 01/04/23	20,834
Additional funding added for existing projects	117
New funding added to the programme including £351k Green Redeem Funding for Garden Waste Containerisation; £130k Levelling Up Fund Capacity Funding.	524
Reductions made to the programme including £3.5m prior year capital allocation removed and £544k spend re projects completed in 22/23 removed.	(4,107)
Other – Capital provision increase following reallocation of Special Project Reserve funding from Bench St Land Assembly (BSLA) project to Regen Projects provision following application of LUF grant in place of DDC funding to BSLA.	1,077
Position as at 30/09/23	18,445

Treasury Management

At present it is projected that investment returns for the year will exceed the budgeted level due to increased interest rates and improved returns. However, a reduction in cashflow levels has resulted in an increased level of short-term borrowing levels for cashflow management and so it is expected that, overall, the treasury management position will be approximately in-line with the combined budgets at year end.

C. OFFICE OF THE CHIEF EXECUTIVE

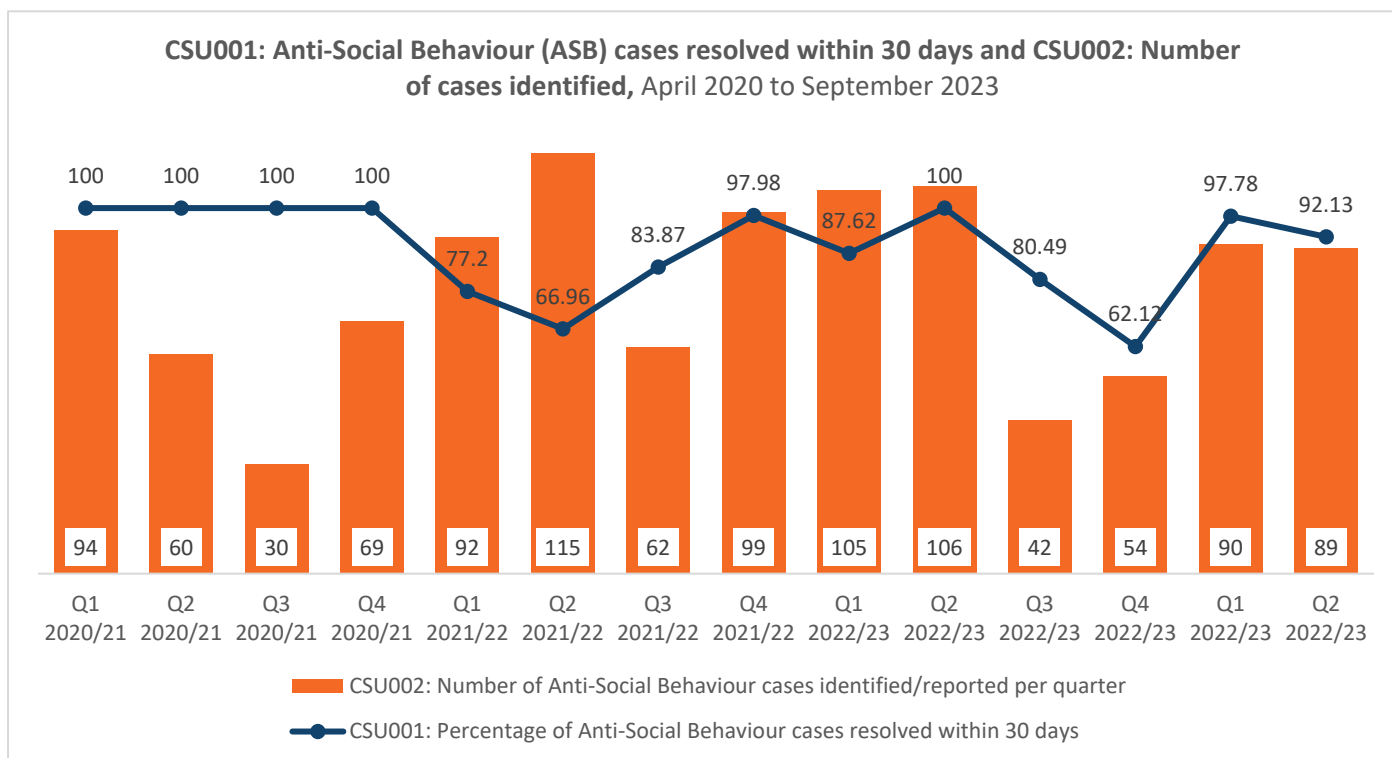
1. TRANSFORMATION

COMMUNITY SERVICES: ANTI-SOCIAL BEHAVIOUR - DISTRICT

CSU001: Percentage of Anti-Social Behaviour (ASB) cases resolved within 30 days.

CSU002: Number of cases identified.

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



Successes and Areas of Concern – Quarter Two 2023/24

Brinley Hill, Head of Transformation

- A similar number of anti-social behaviour (ASB) cases were reported over the quarter, with 89 cases in Quarter Two compared with 90 in Quarter One 2023/24.
- The team resolved just over 92% of ASB cases over the quarter within 30 days. However, as outlined in previous performance reports, ASB cases can vary significantly in complexity, and it is not always possible to resolve some ASB challenges within 30 days; therefore, performance fluctuates depending on the cases reported.
- We took the out-of-hours service in-house from 12 July 2023, with call handling provided by our CCTV unit. Between 12 July and 28 September, the team received 296 calls, covering a range of issues.
- Our CCTV unit operates to reduce both the real and perceived level of crime. Please see our [Annual CCTV Report 2023](#)³ for details about the service.
- Other highlights this quarter include the successful establishment of, and recruitment to, our Dover Asylum and Resettlement Team (DART) as part of the government's Afghan Relocations and Assistance Policy (ARAP). Our delivery model has been highlighted as best practice by the Home Office and Ministry of Defence. We are also providing ongoing support for the Homes for Ukraine Scheme.

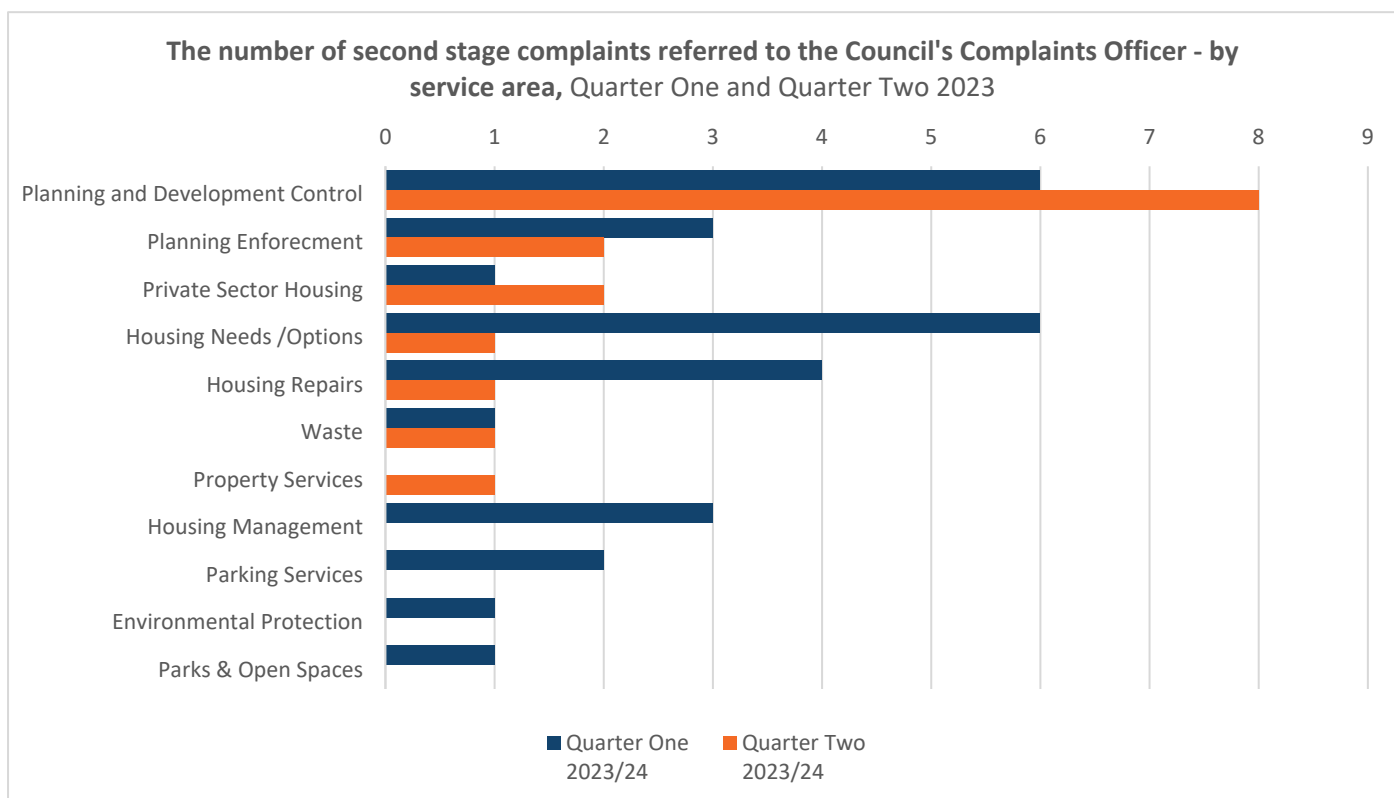
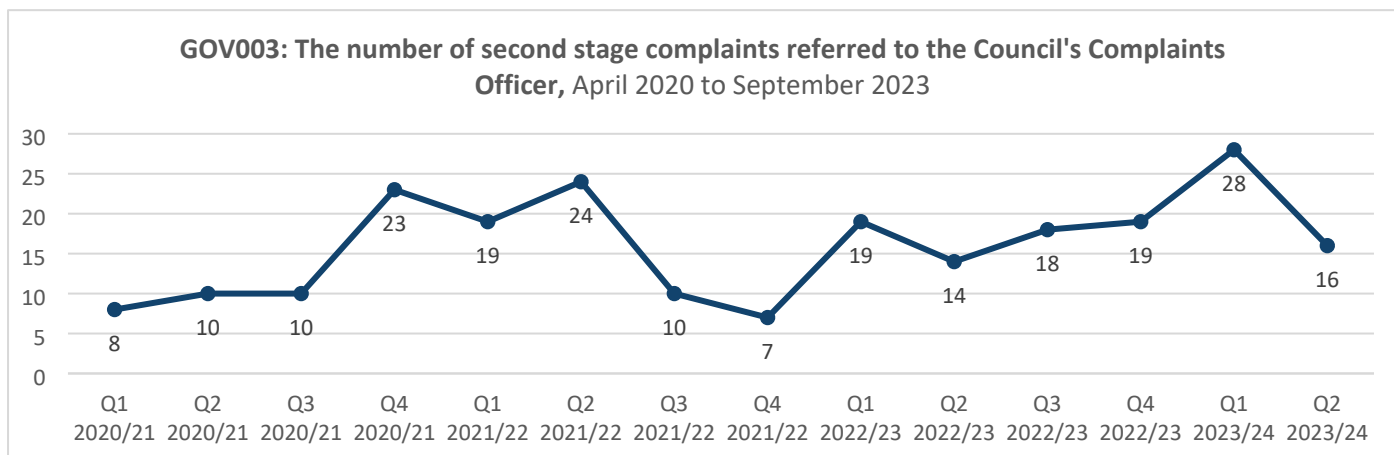
³ dover.gov.uk/Community/Emergency-Planning-CCTV/CCTV/CCTV-Annual-Report-2023-ONLINE.pdf

D. CORPORATE AND REGULATORY DIRECTORATE

2. DEMOCRATIC AND CORPORATE SERVICES

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

A low value is good.



Successes and Areas of Concern – Quarter Two 2023/24

- We are pleased to report a decrease in the number of Stage Two complaints from 28 in Quarter One to 16 in Quarter Two 2023/24.
- There are no trends emerging in respect of Stage Two complaints that would suggest a structural problem with service delivery or the overall governance framework of the Council.
- It has been encouraging to see a decrease in housing complaints (repairs, needs/options, and management) from 13 (Quarter One) to two (Quarter Two). Additionally, there have been no Stage Two complaints relating to housing management for the first time since Quarter Four, 2021/22.

- The service with the largest number of complaints in Quarter Two was Planning and Development, with eight complaints in Quarter Two. This remains at its highest level in four years, matching the eight complaints in Quarter One 2023/24 but is a small percentage of the overall number of planning applications received by the Council. Six of the eight planning complaints were disagreements with the merits of the decision, which continues to be the leading cause of complaints relating to planning.

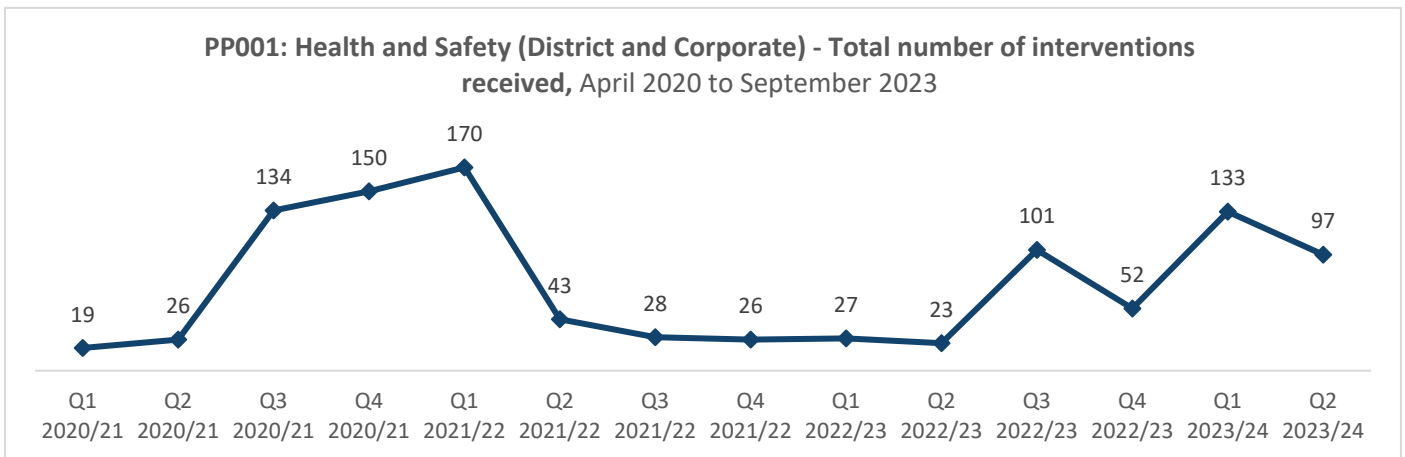
LGSCO - See how we are performing against other councils.

- The Local Government and Social Care Ombudsman (LGSCO) has been publishing complaints data for nearly a decade, and giving insights to help scrutinise how local council services are performing.
- To find out how Dover District Council is performing, please see the LGSCOs Your Council’ Performance Map, which has five years of continuous data posted: [Dover District Council - Local Government and Social Care Ombudsman](#).⁴ The annual statistics covering complaints upheld, compliance with Ombudsman recommendations, and satisfactory remedies provided by the council.

3. PORT HEALTH AND ENVIRONMENTAL SERVICES

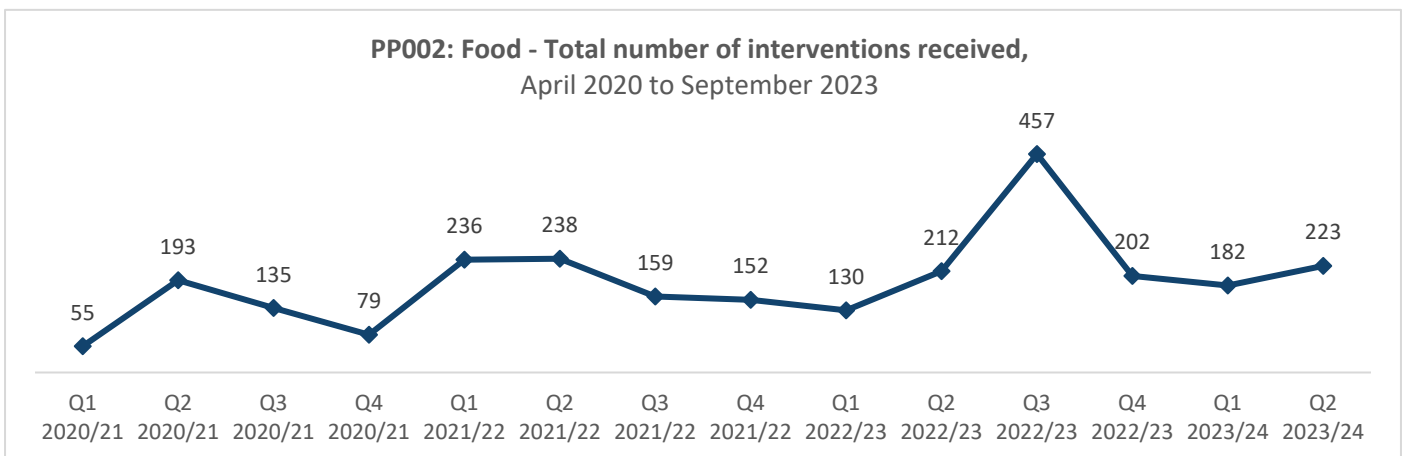
PP001: Health and Safety (District and Corporate) - Total number of interventions received.

Interventions includes accidents, complaints and visit activities.



PP002: Food - Total number of interventions received.

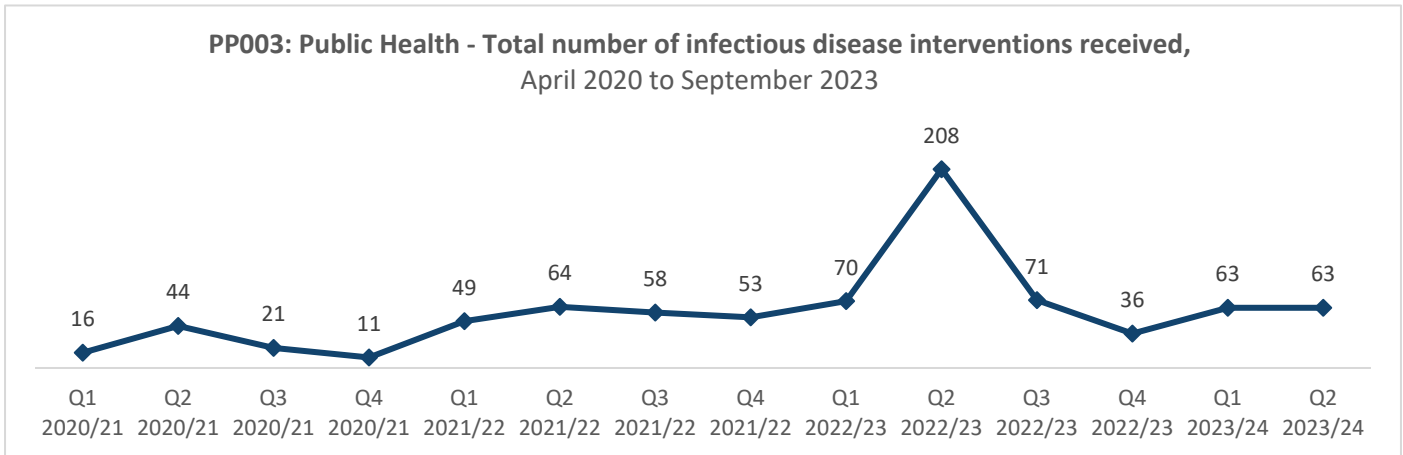
Interventions relate to our Food Safety work and includes food inspections, complaints and visit activities.



⁴ lgo.org.uk/your-councils-performance/dover-district-council/statistics

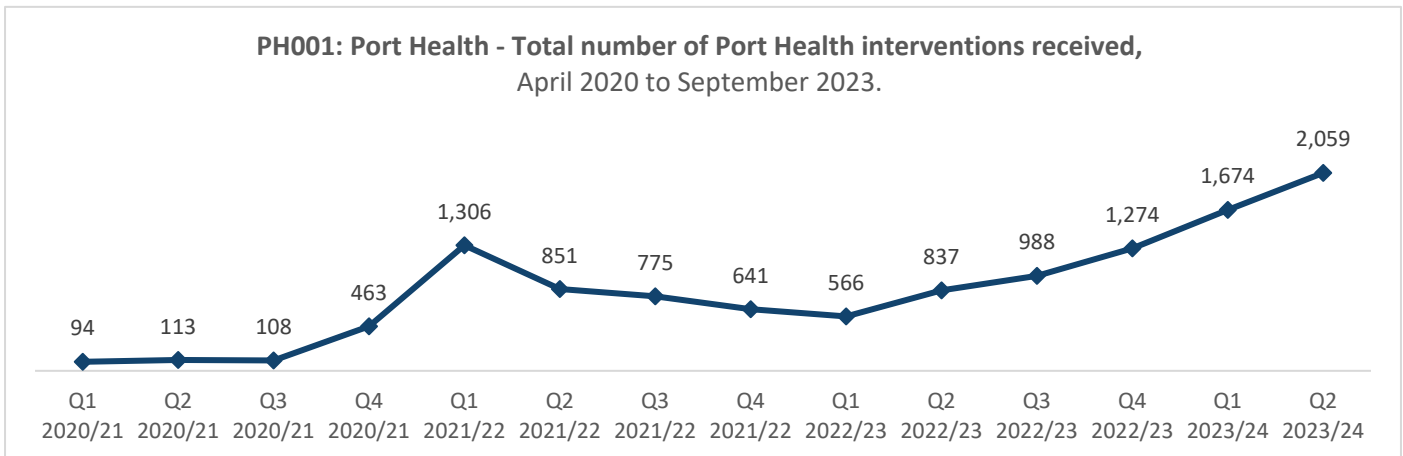
PP003: Public Health - Total number of infectious disease interventions received.

Interventions relate to our Infectious Disease work and includes salmonella, legionella, and Norovirus activities.

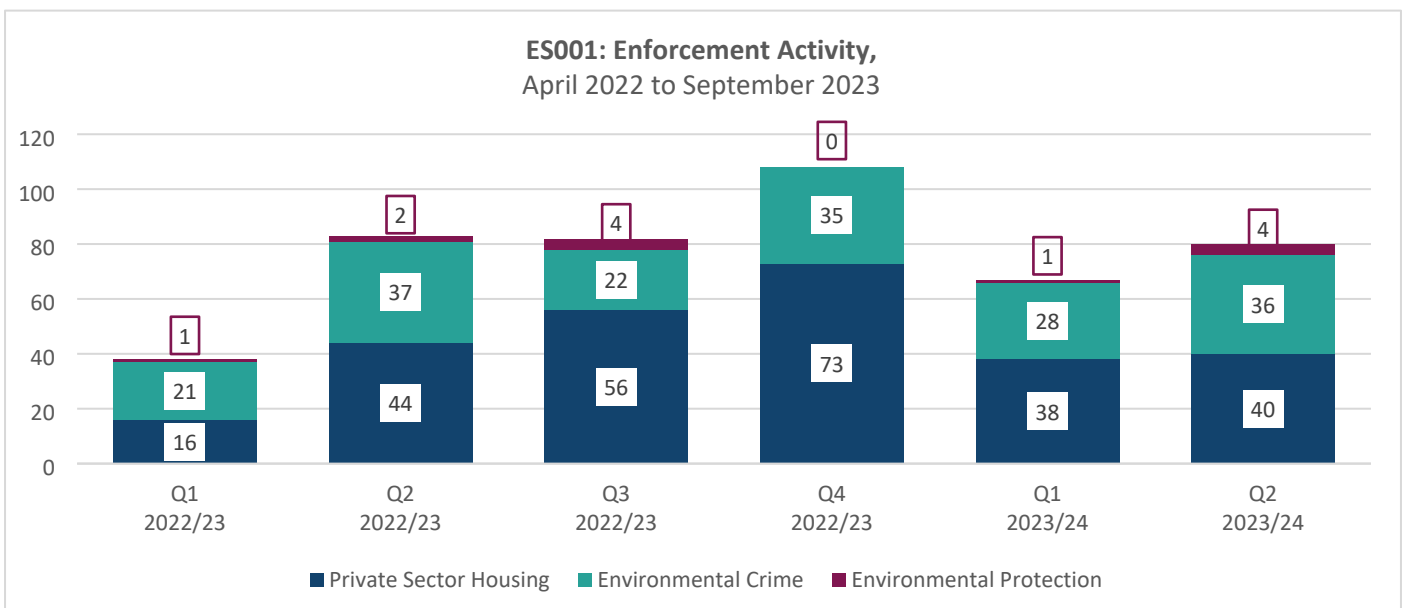


PH001: Port Health - Total number of Port Health interventions received.

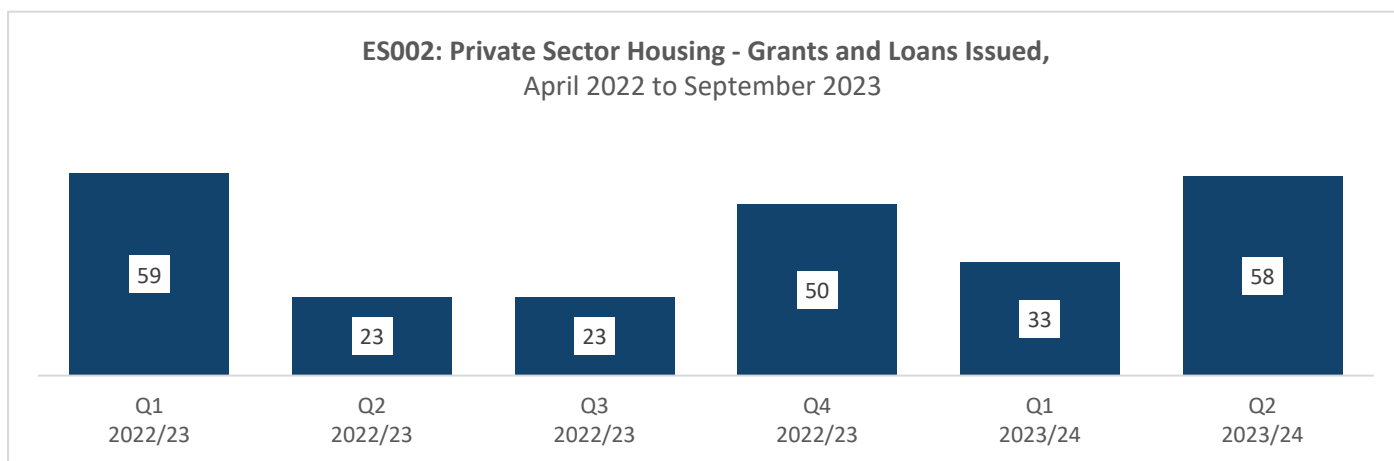
Interventions includes imported food controls, sampling, verification of imported food data and ship inspection activities.



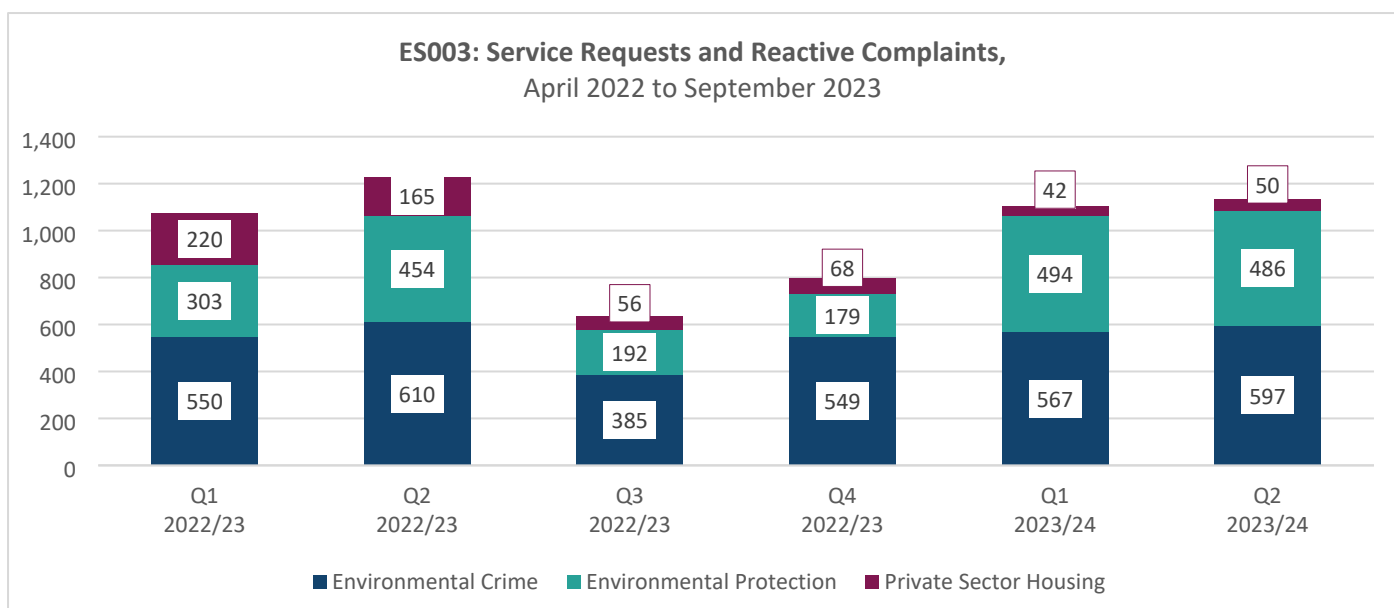
ES001: Enforcement Activity



ES002: Private Sector Housing - Grants and Loans Issued.



ES003: Service Requests and Reactive Complaints



Successes and Areas of Concern – Quarter Two 2023/24

Lucy Manzano. Head of Port Health and Environmental Services

- Port Health and Public Protection merged with the Regulatory Services in April 2023 to form Port Health and Environmental Services. Licensing, which used to sit within Regulatory Services, is now part of Legal Services. Responsibility for corporate health and safety has transferred to Human Resources (district health and safety remains with the Port Health and Environmental Services).
- The Port Health and Environmental Services covers a wide range of activities, including port health, food safety, public health, private sector housing, environmental crime, and environmental protection.
- PH001 Port Health interventions: We continue to see an increase in our Port Health work. This rise is due to new customers as a result of our Importer (IMP) notification work for Illegal, Unreported and Unregulated fishing consignments. Port Health work is reliant on trade flows; therefore, we expect fluctuations throughout the year but the general increase in work is a direct result of leaving the EU.
- PP001 Health and Safety (District and Corporate) Interventions: The Public Protection Team covers external workplace health and safety. This work includes reviewing events being held in the district and providing health and Safety advice when necessary. It also involves investigating a variety of accidents and complaints, including the conclusion of a fatal accident investigation, in preparation for an inquest held in early October 2023.

Corporate Health and Safety Service now sits within our Human Resources (HR) team. To maintain consistency of trend data, we have added the number of interventions completed by HR during the quarter (20) to the figures in the chart.

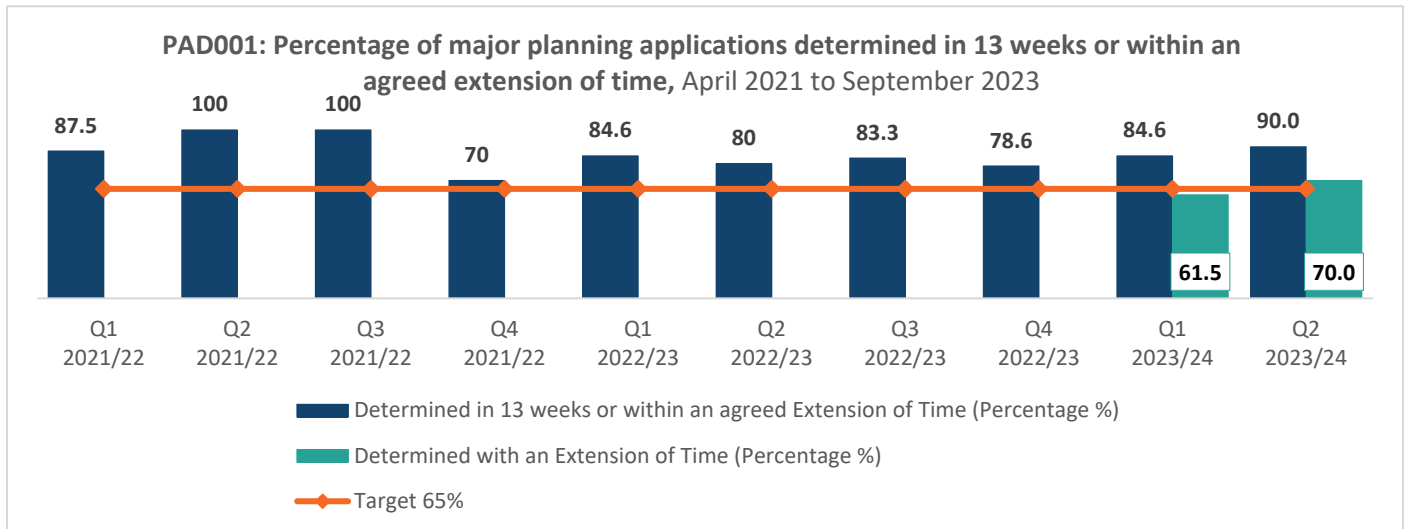
- PPO02 Food interventions: The Public Protection Team continues to take action to help improve food hygiene standards at non-compliant premises across the district. During this quarter, one premises was voluntarily closed due to a cockroach infestation and currently remains closed. Two other premises were issued Hygiene Improvement Notices to ensure they supplied hot running water to the premises.
- ES001 Enforcement activity:
 - Environmental Crime: Of the thirty-six enforcement activities undertaken this quarter, eleven relate to dog control fixed penalty notices, nine litter from vehicles civil penalties, five fixed penalty notices for waste crime, four dog chipping notices, and three S.34 EPA notices.
 - Environmental Protection: The team served four noise abatement notices this quarter.
 - Private Sector Housing: The team served forty Housing Act Notices this quarter.
- ES002 Private Sector Housing - Grants and Loans Issued. The demand for grants and loans has also been strong through the period, with the team processing 58 applications, up from 33 in Quarter One. With some complex cases, this area of work may also be above our long-term average trend.
- ES003 Service Requests and Reactive Complaints: Our Private Sector Housing, Environmental Protection and Environmental Crime Teams continue to take action to help improve the appearance of the district and housing standards and investigate statutory nuisance. The total number of requests/complaints for this quarter are broadly similar to Quarter One.
 - The Environmental Crime Team deals with a variety of issues, including fly-tipping, commercial waste, waste accumulations, litter, dog fouling, dog control, stray dog service and unlicensed waste collectors. The majority of the 597 requests/complaints the team responded to this quarter were fly-tipping reports (318), followed by commercial waste complaints (28), litter complaints (32), dog fouling reports (48), and stray/lost dogs reports (40).
 - The Environmental Protection Team deals with various issues, including statutory nuisances (noise, dust, odour, light, premises nuisance, and smoke) and Public Health Act nuisances. The majority of the 486 requests/complaints the team responded to this quarter were for noise (228), followed by animal nuisance (51), accumulation complaints – including asbestos and untidy site (41), planning (39) and licensing (30).
 - The Private Sector Housing Team deals with a range of issues, including Houses of Multiple Occupancy, caravan sites, and complaints about private housing. The team responded to 50 requests/complaints this quarter. The demand for service remains high and has not seen the usual reduction in demand over the summer months, which could be due to the continued media coverage of housing-related topics. If the trend continues, we are likely to double the pre-COVID average of requests for service of 100 per year. The team continued to work extremely hard in resolving the cases, hence the number of notices served.
- During the last quarter, some of the work, in addition to responding to service requests, included:
 - Working with Folkestone and Hythe District Council on a summer campaign to reduce the amount of litter left behind on our local beaches over the holiday season.
 - Two successful litter prosecutions relating to Pencester Gardens in Dover.
 - Public consultations launched on our draft Air Quality Action Plan and varying our Public Spaces Protection Order.

E. PLACE AND ENVIRONMENT DIRECTORATE

4. PLANNING AND DEVELOPMENT

PAD001: Percentage of major planning applications determined in 13 weeks or within an agreed extension of time.

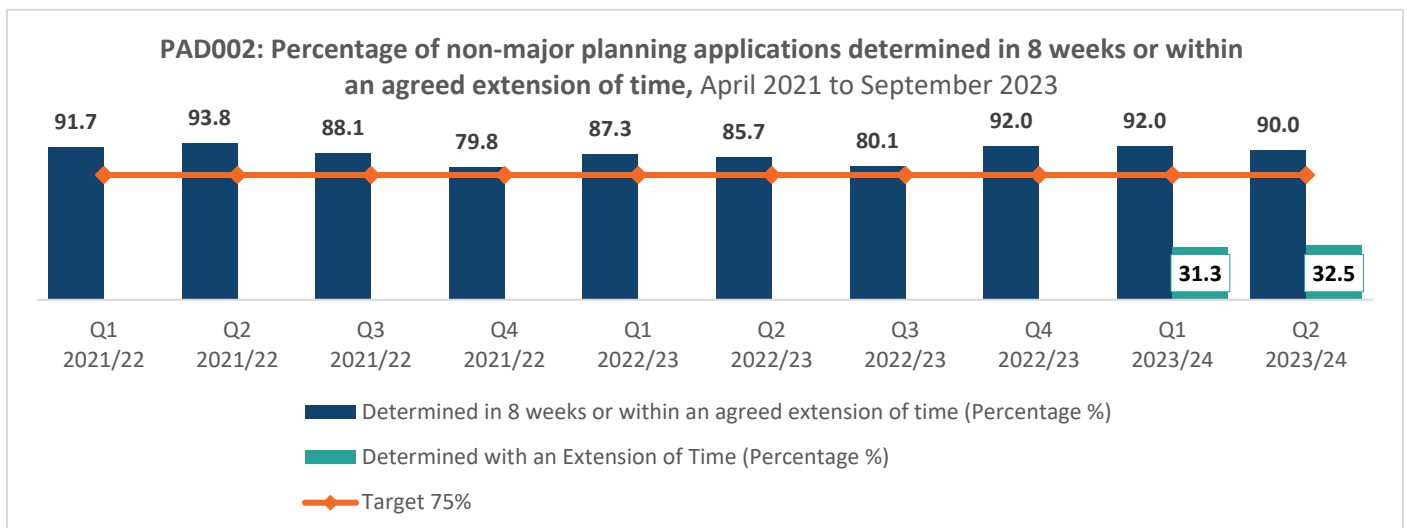
Statutory Indicator. A high value is good.



- We issued ten major planning application decisions during Quarter Two 2023/24. Of these, 90% of cases (nine applications) were determined within the determination period; well above the target of 65%.
- Seven applications (70%) were determined with an Extension of Time.

PAD002: Percentage of non-major planning applications determined in 8 weeks or within an agreed extension of time.

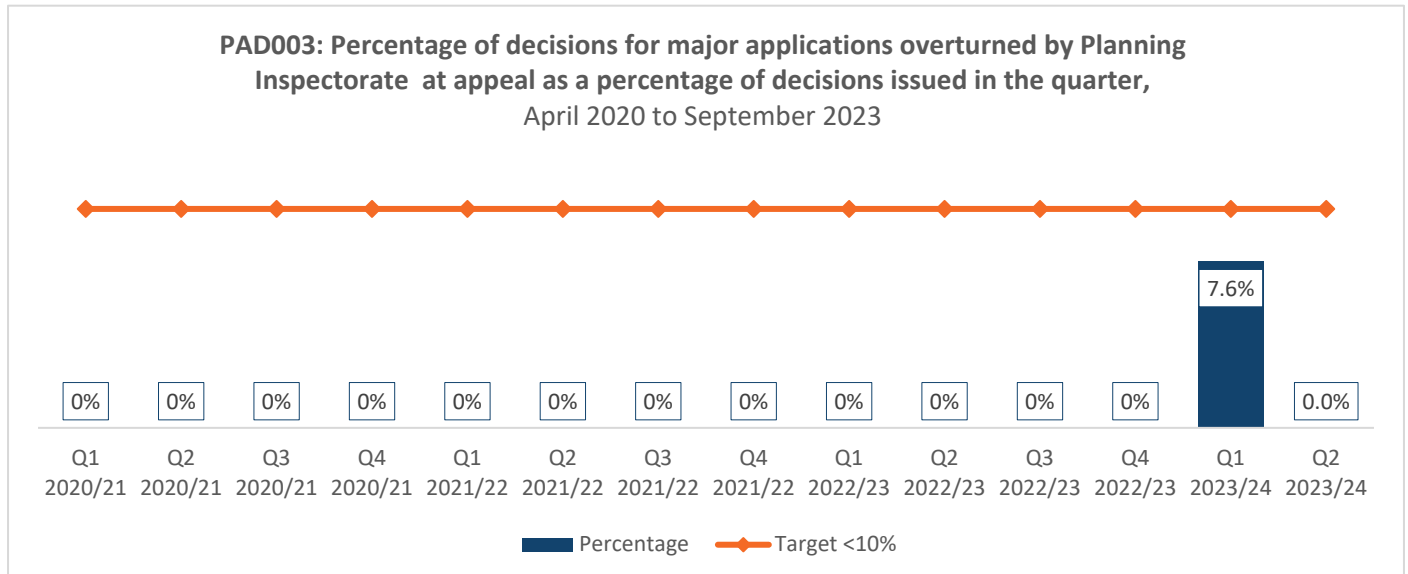
Statutory Indicator. A high value is good.



- We issued 206 decisions for non-major applications during Quarter Two 2023/24. Of these, 90.0% of cases were determined within the determination period; well above the target of 75%.
- Sixty-seven applications (32.5%) were determined with an Extension of Time.

PAD003: Percentage of decisions for major applications overturned by Planning Inspectorate at appeal as a percentage of decisions issued in the quarter.

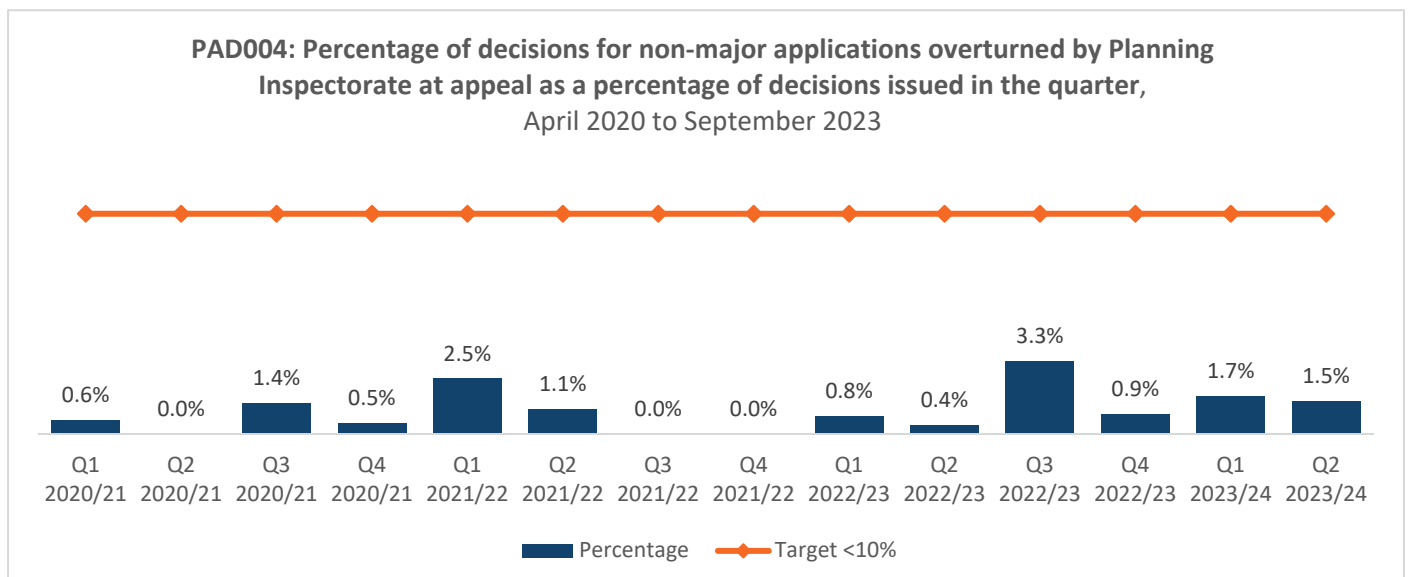
Statutory Indicator. A low value is good.



- During Quarter Two 2023/24, two major applications were determined at appeal. The Planning Inspectorate did not overturn any major application decisions.

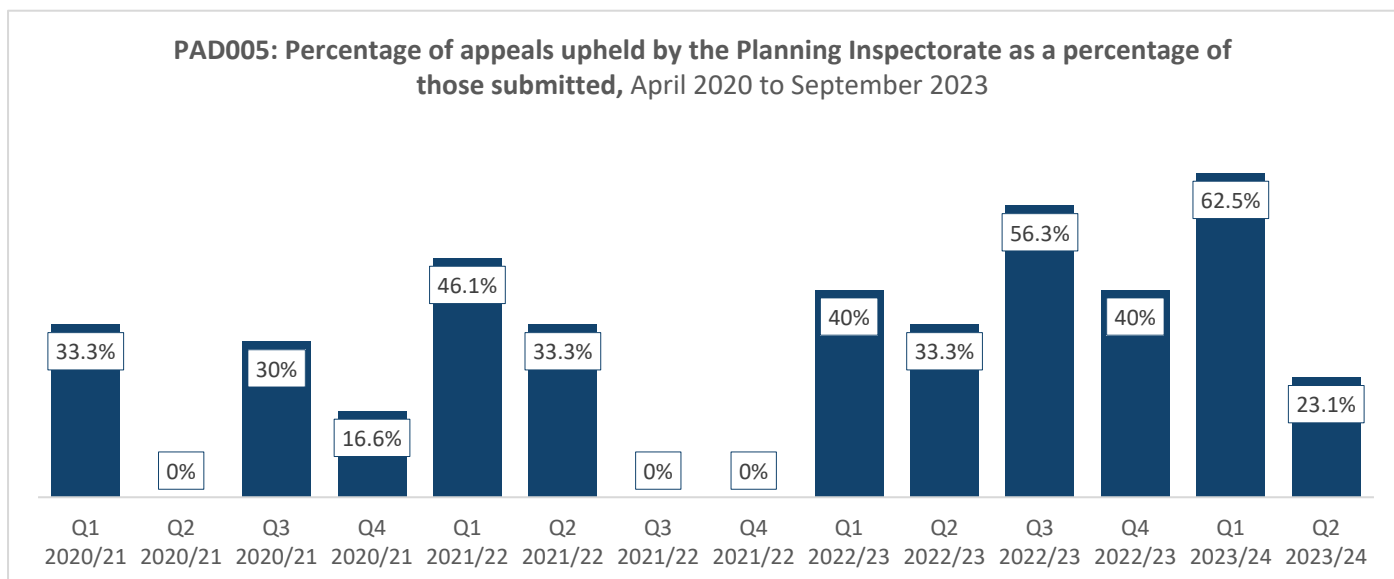
PAD004: Percentage of decisions for non-major applications overturned at appeal as a percentage of decisions issued in the quarter.

Statutory Indicator. A low value is good.



- During Quarter Two 2023/24, eleven non-major applications were determined at appeal. Of these, three decisions were overturned (appeal upheld). Out of the total number of decisions issued (206 applications), this equates to 1.5% overturned at appeal, which is well within the target of less than 10%.

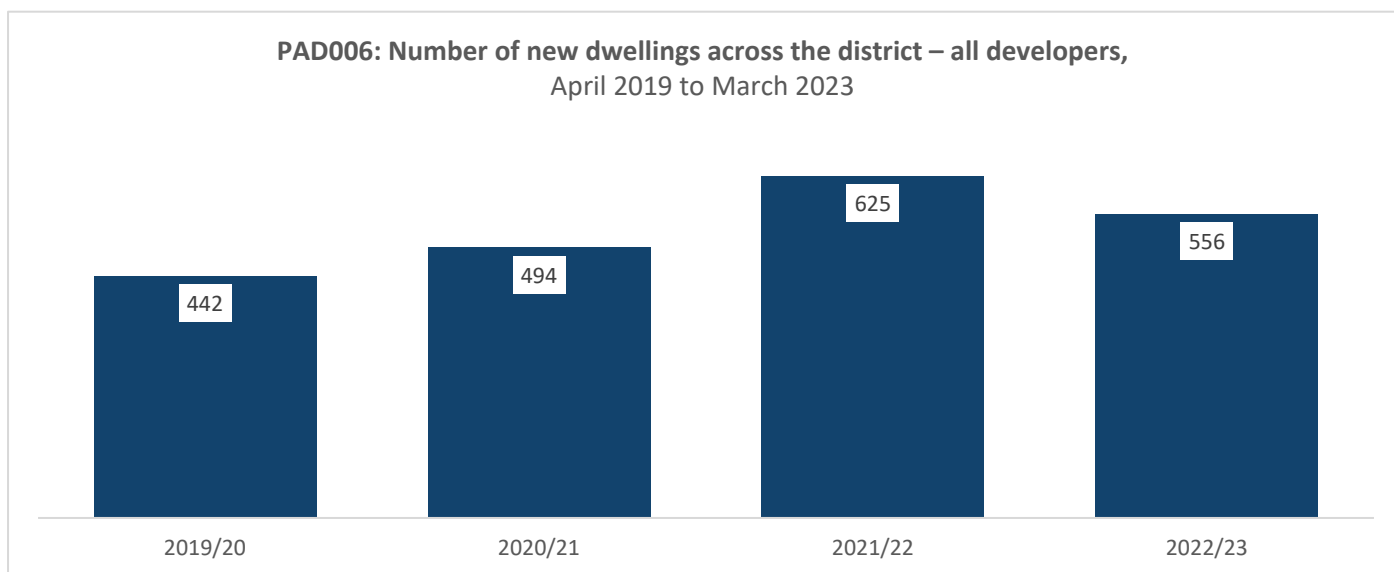
PAD005: Percentage of appeals upheld by the Planning Inspectorate as a percentage of those submitted.
 Statutory Indicator. A low value is good.



- During Quarter Two 2023/24, in total, the Planning Inspectorate determined thirteen appeal cases - upholding three appeals (overturning our planning decision) and dismissing ten cases.

PAD006: Number of new dwellings across the district – all developers.⁵

A high value is good. Annual KPI - Figures obtained from the Annual Monitoring Report. Updated June 2023.

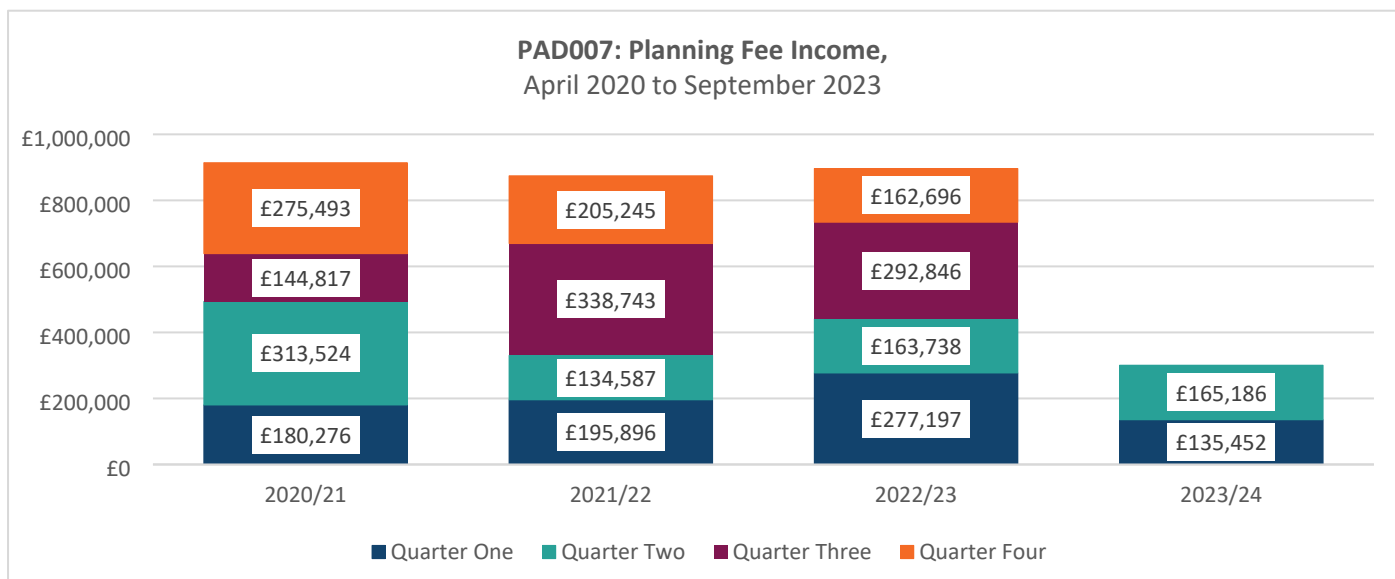


- This is an annual performance indicator. During the last financial year (2022/23), there were 556 new dwellings across this district (current annual target of 611).

⁵ PAD006 has replaced 'KPI011: Growth in Council Tax Base' to monitor housing growth. KPI011 is still reported for information purposes but can now be found in the Civica section.

PAD007: Planning fee income.

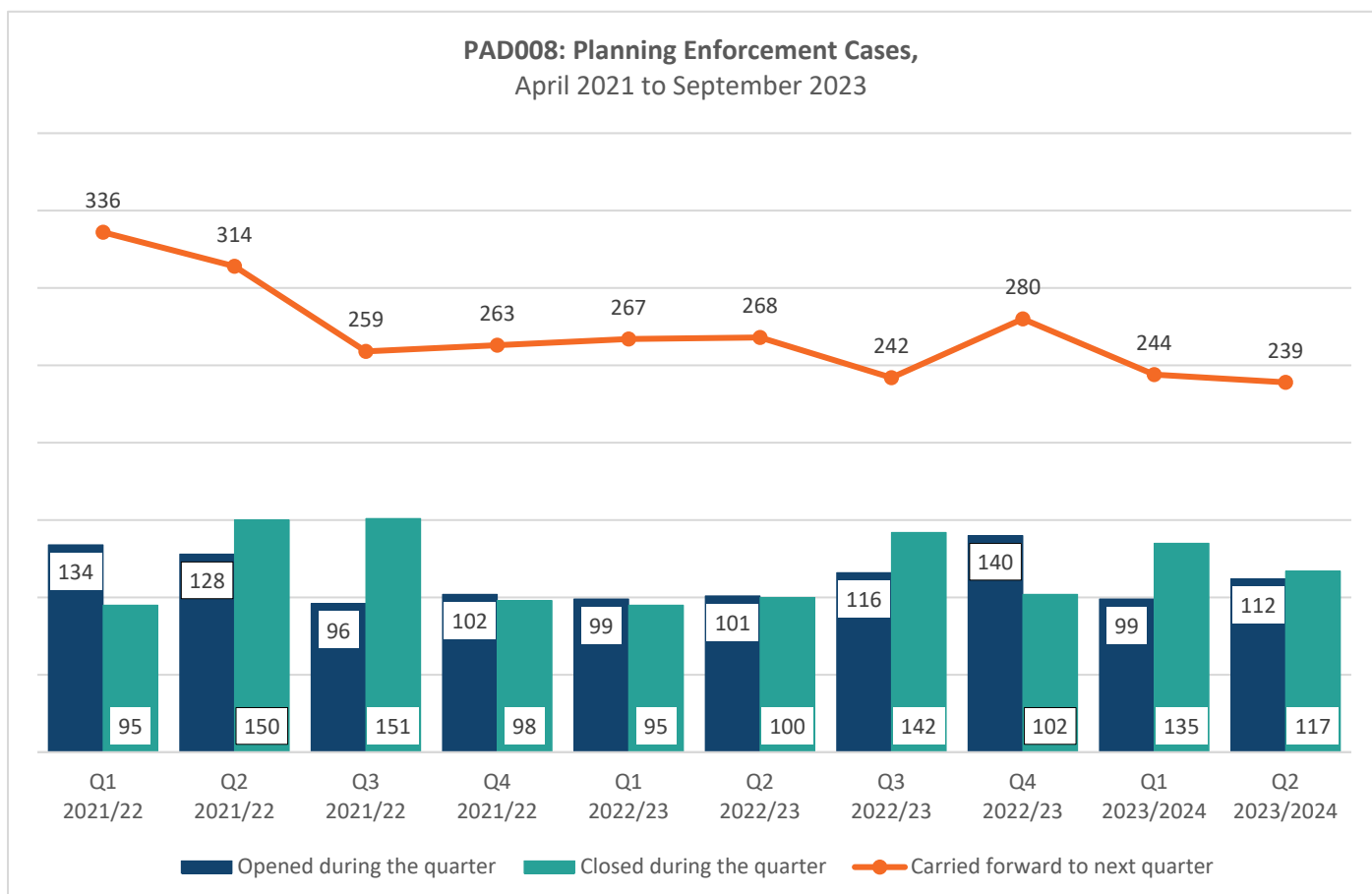
A high value is good.

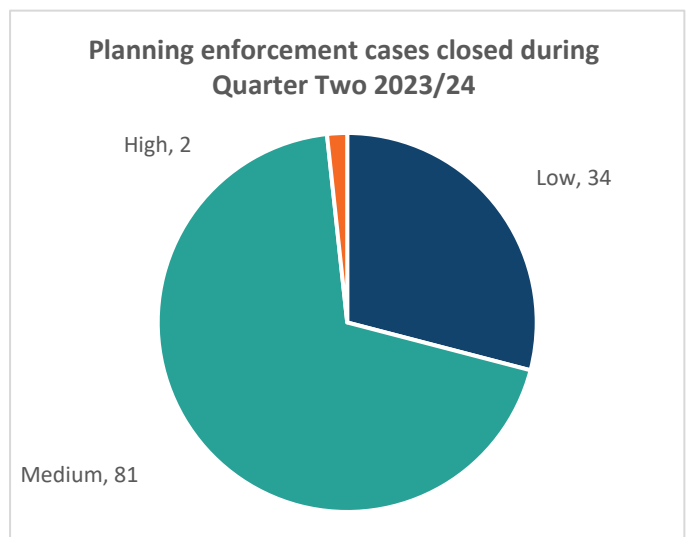
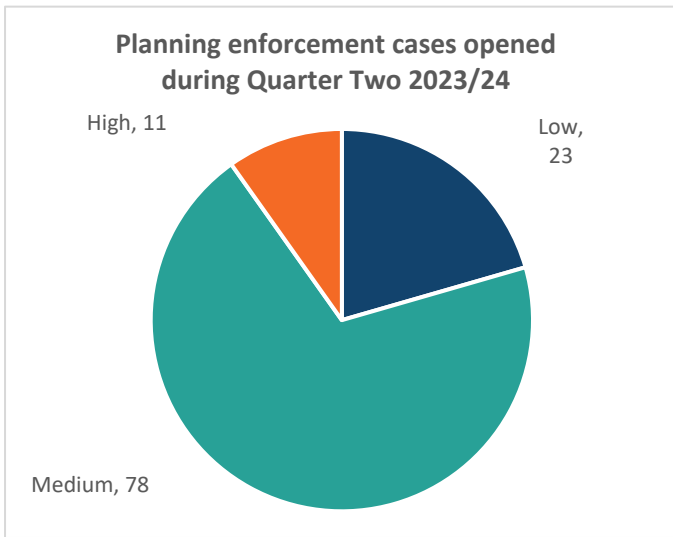


- Planning fee income for Quarter Two 2023/24 is higher than the previous quarter. It is also higher than that seen at the same point in the previous two years. A drop in fees for 2023/24 was forecast into the budget and is being monitored.

PAD008: Planning Enforcement Cases.

A low value for carried forward is good, but a high value of cases closed is good.





- During Quarter Two 2023/24, we have issued four Planning Contravention Notices. One enforcement notice was dismissed at appeal.
- Please see our [Planning Enforcement Plan](#) for information on how we will address and prioritise (low, medium and high categories) breaches of planning control.

Successes and Areas of Concern – Quarter Two 2023/24⁶

Sarah Platts, Head of Planning and Development

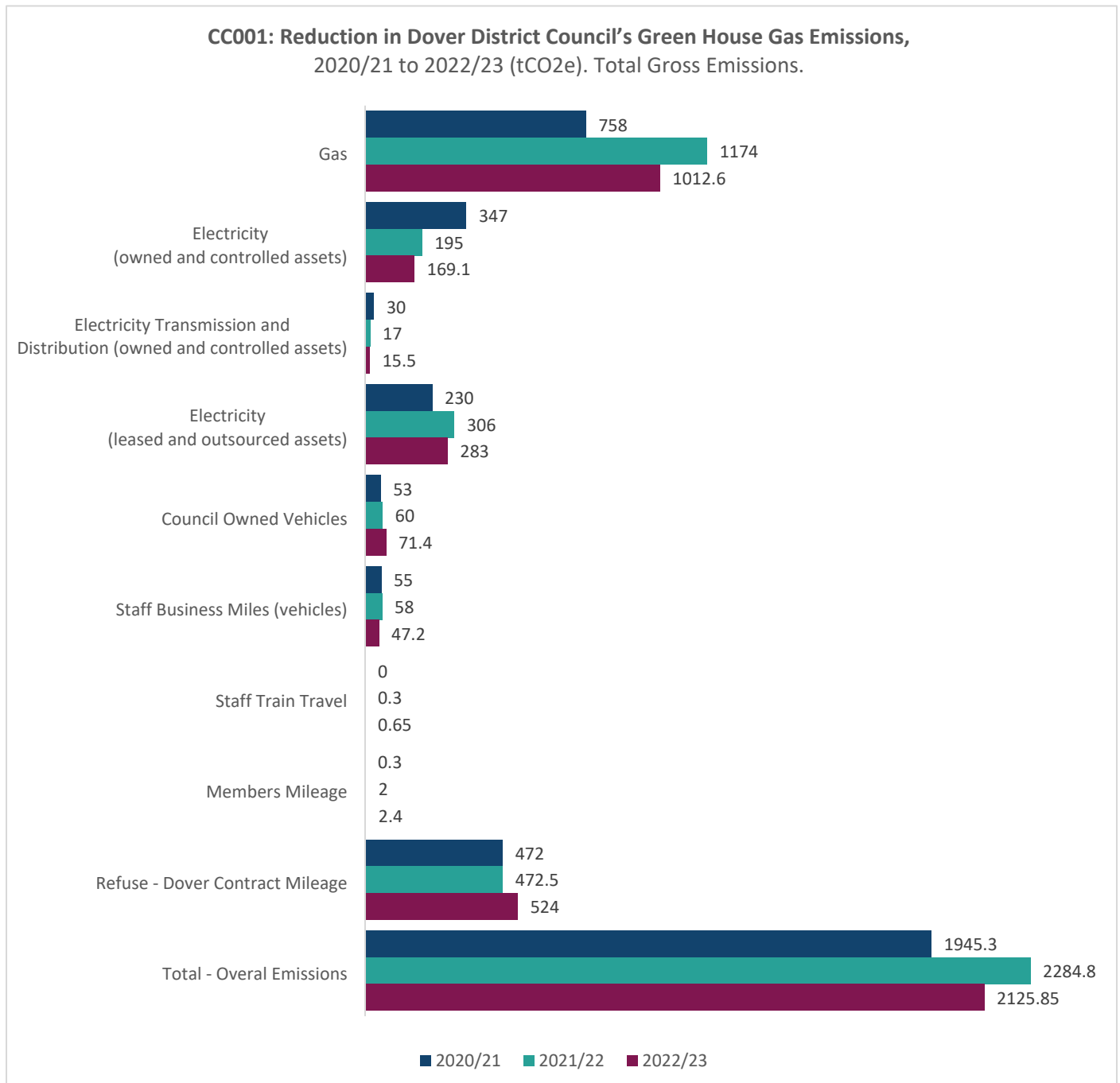
- The percentage of planning application decisions determined within the required determination periods (or with an extension of time agreed) remains strong.
- The number of appeal decisions dismissed by the Planning Inspector (10 out of 13 applications) is also encouraging.

A new Climate Change Officer has been recruited and this officer now sits within the Planning and Development Team. Therefore, responsibility for reporting on the Council’s Greenhouse Gas emissions (CC001) has moved to this service area. This is an annual KPI, and data for the year 2022/23 is now available. Please see the next page for details.

⁶ Some data correction for previous quarters has occurred across the Planning KPIs, due to undertaking a review of how the statistics have been/ are collated. If you have any questions on this, please contact Sarah Platts (Sarah.Platts@dover.gov.uk) or Alice Fey (Alice.Fey@dover.gov.uk).

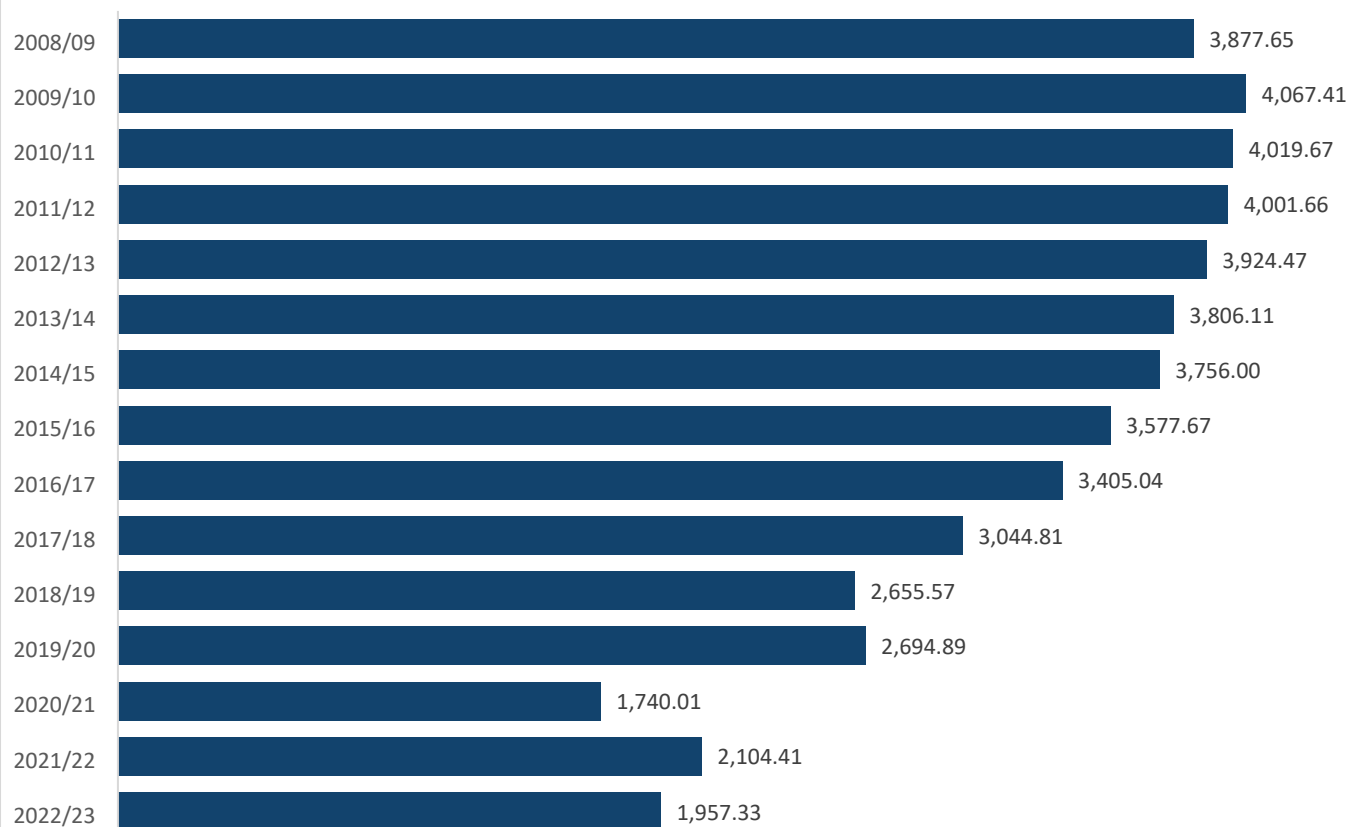
CC001: Reduction in Dover District Council's Greenhouse Gas Emissions

A low value is good. Annual KPI to support achieving net zero by 2030. Updated November 2023.



Comparison of Council Transport and Stationary Greenhouse Gas emissions between 2020/21 and 2022/23. tCO2e stands for tonnes (t) of carbon dioxide (CO2) equivalent (e).

**Global Total Tonnes of CO₂e Comparison,
2008/09 to 2022/23. Total Net Emissions.**



Comparison of Council Transport and Stationary Greenhouse Gas emissions between 2008/09 and 2022/23. tCO₂e stands for tonnes (t) of carbon dioxide (CO₂) equivalent (e) including REGO reduction and solar generation. One REGO certificate is issued per megawatt hour (MWh) of eligible renewable output to generators of renewable electricity.

- Dover District Council declared a Climate Change Emergency in January 2020, with the ambition to become a net zero carbon emitter by 2030. Net zero means that we will be taking as much carbon out of the atmosphere as we are emitting, or more. By doing this we will have reduced our contribution to climate change. Our focus is on reducing our emissions as much as possible. In addition, we can remove or “offset” our carbon emissions. “Offsetting” is a proactive approach to environmental action, reversing the impact of emissions created now. Measures we use include Renewable Energy Guarantees of Origin (REGO) purchased electricity and solar PV generation.
- Our base year for calculating our energy usage is 2008/09. CO₂e data has been recalculated using the Greenhouse Gas (GHG) emissions factors published on the Government website.
- 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.
- All gas consumption is reported under Gas (scope 1 emissions) 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 – i.e., owned and controlled assets (which fall into Scope 2 emissions) or whether it is leased and outsourced (which fall into Scope 3 emissions).
- 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 include:
 - Deal Leisure Pool (Tides)
 - Tennis Hall, Deal
 - Dover Leisure Centre
 - Tower Hamlets Depot (leased to Veolia)
- This data does not include the residential/council housing estate.

Successes and Areas of Concern – Quarter Two 2023/24

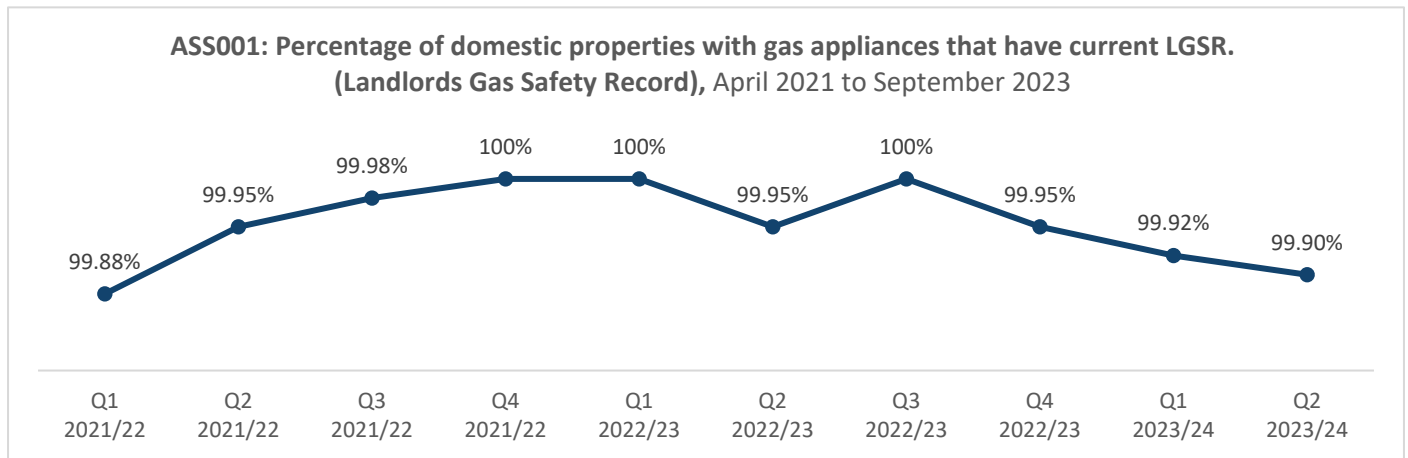
Sarah Platts, Head of Planning and Development

- It is positive to see that there has been a reduction of 161.4 tonnes of gas reductions across the estate. Electricity has reduced gradually across the estate, as has staff business miles.
- It is noted that the categories for Council Owned Vehicles, Staff Air and Train Travel and Members Mileage and Refuse – Dover Contract Mileage have marginally increased. Officers will be gathering further insight into these areas in coming months and will provide updates accordingly.

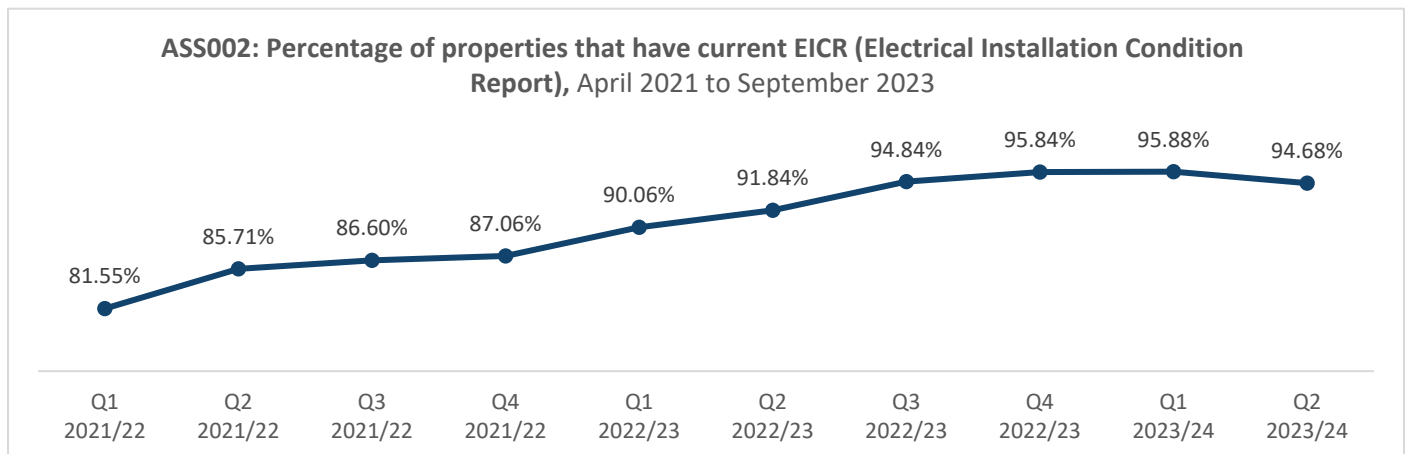
5. PROPERTY ASSETS

HOUSING MAINTENANCE

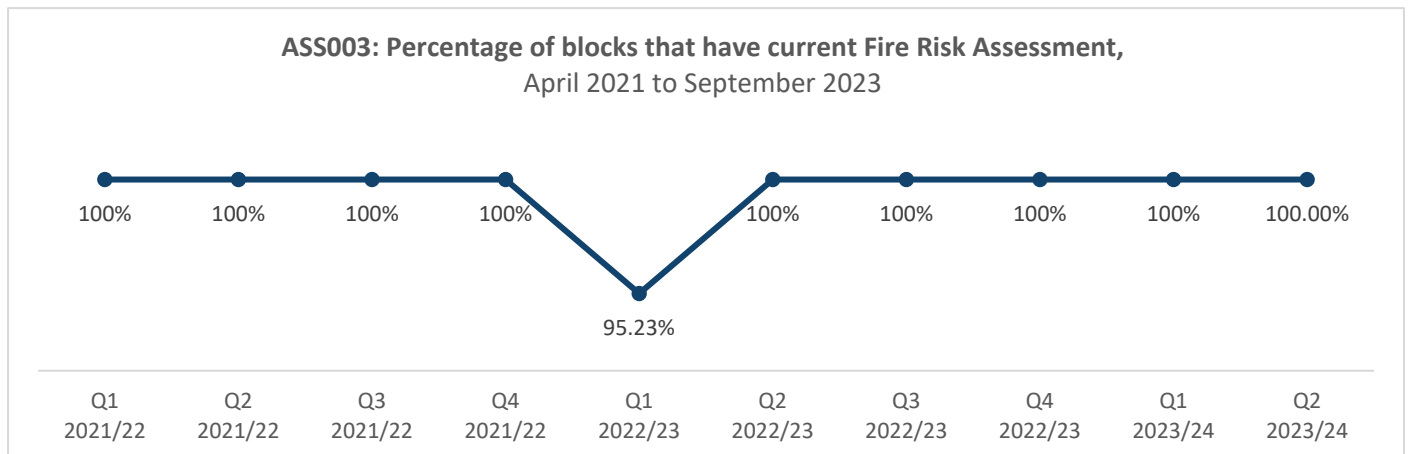
ASS001: Percentage of properties with gas appliances that have current LGSR (Landlords Gas Safety Record)
A high value is good.



ASS002: Percentage of properties that have current EICR (Electrical Installation Condition Report)
A high value is good.

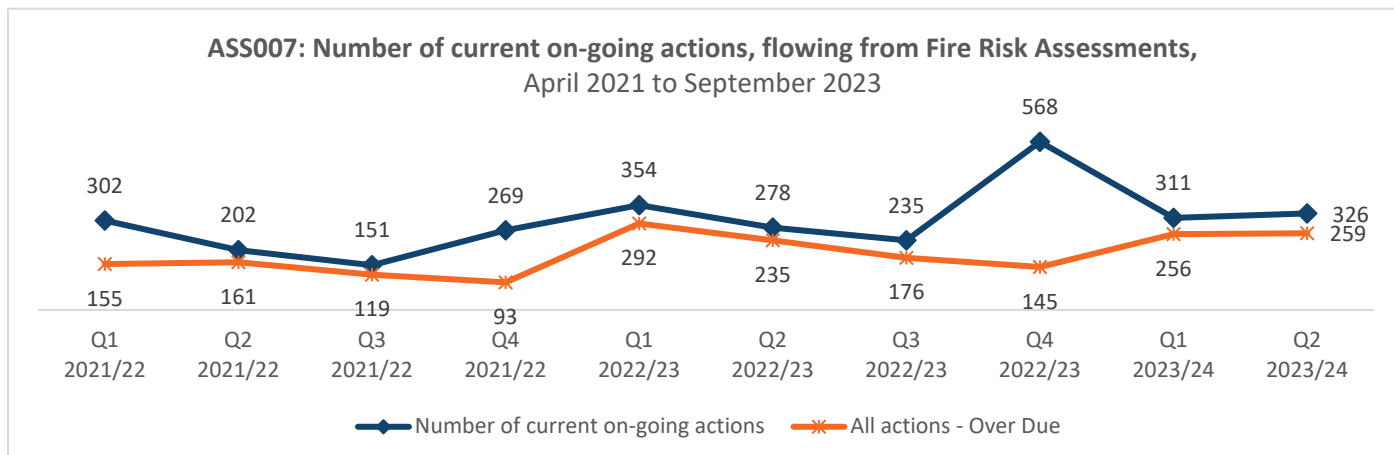


ASS003: Percentage of Blocks that have current Fire Risk Assessment
A high value is good.



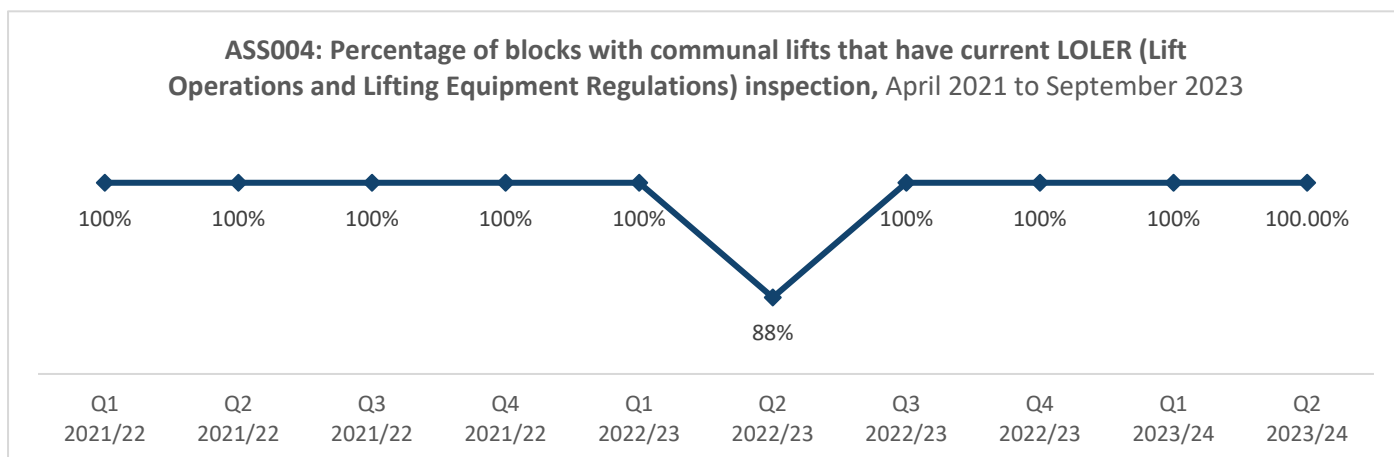
ASS007: Number of current on-going actions, flowing from Fire Risk Assessments

A low value is good.



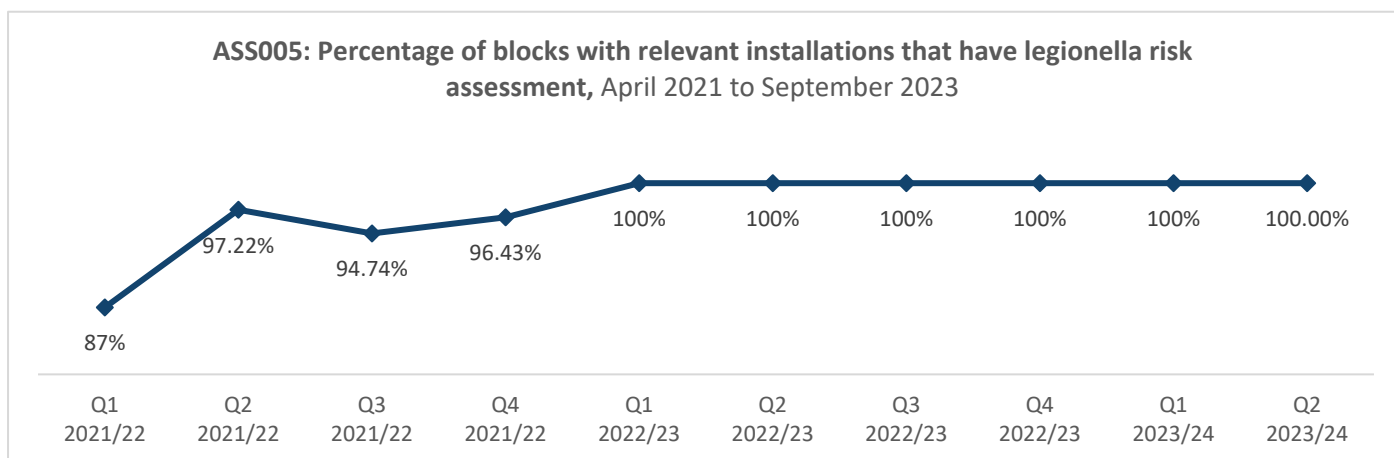
ASS004: Percentage of Blocks with communal lifts that have current LOLER (Lift Operations and Lifting Equipment Regulations)

A high value is good.



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

A high value is good.



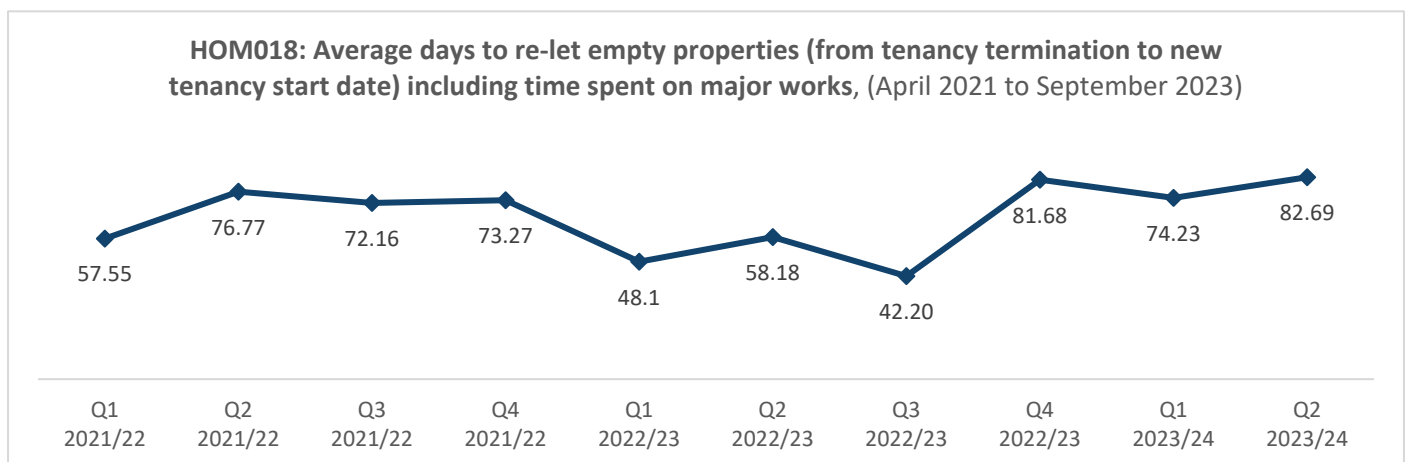
ASS006: Percentage of communal assets that have satisfactory asbestos risk assessment.

A high value is good.



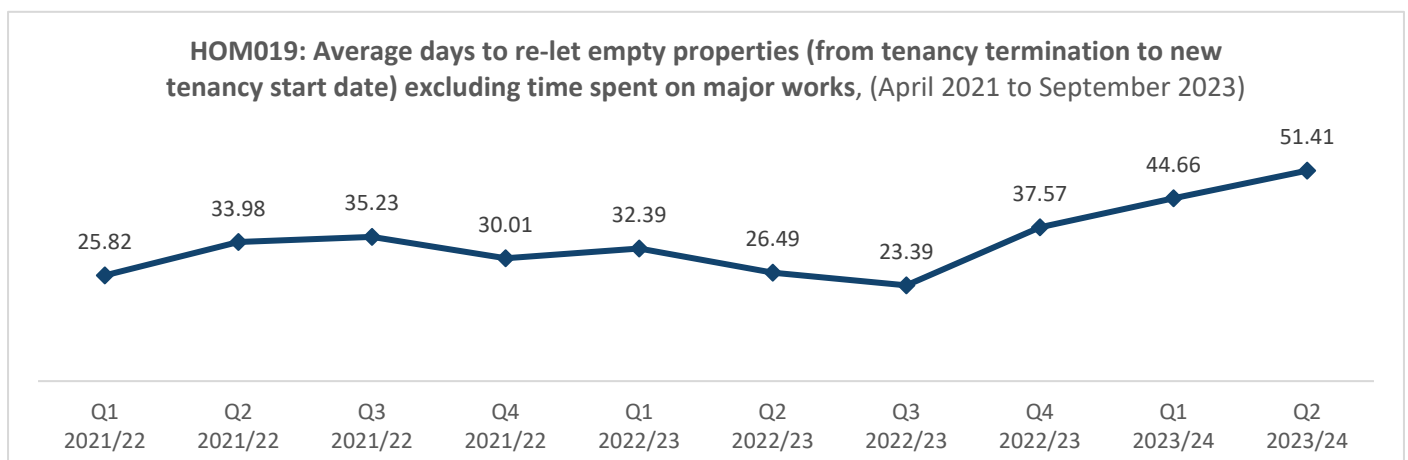
HOM18: Average days to re-let empty properties (from tenancy termination to new tenancy start date) including time spent on major works.

A low value is good.

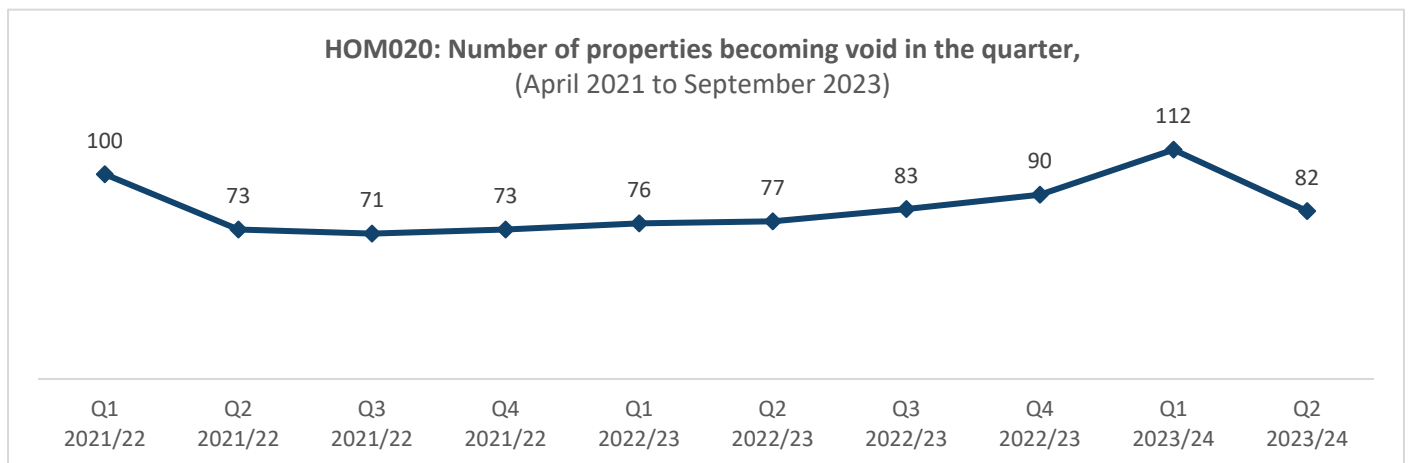


HOM19: Average days to re-let empty properties (from tenancy termination to new tenancy start date) excluding time spent on major works.

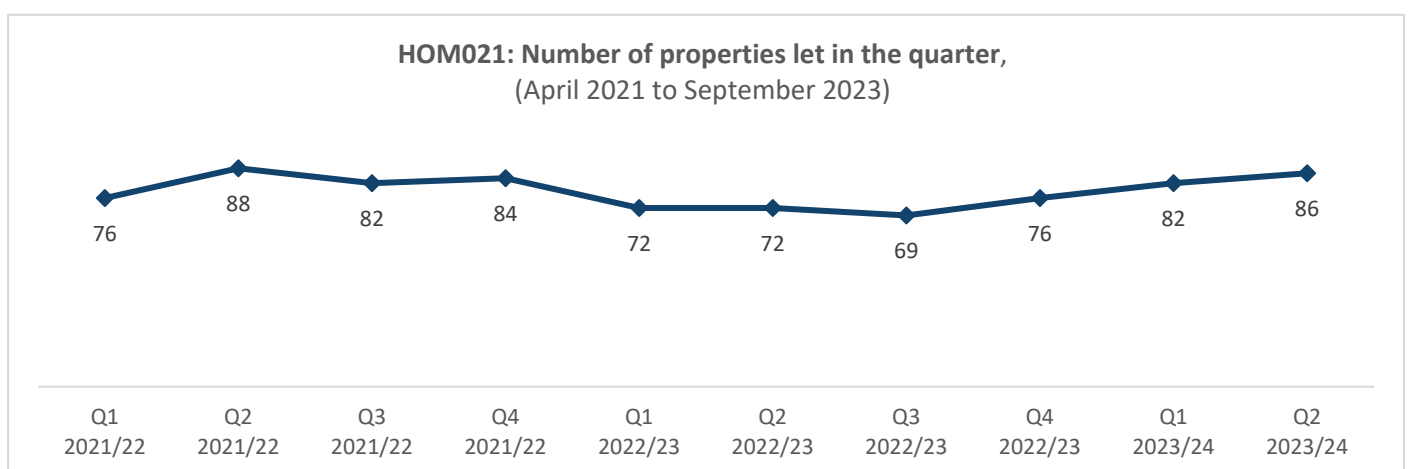
A low value is good.



HOM20: Number of properties becoming void in the quarter.

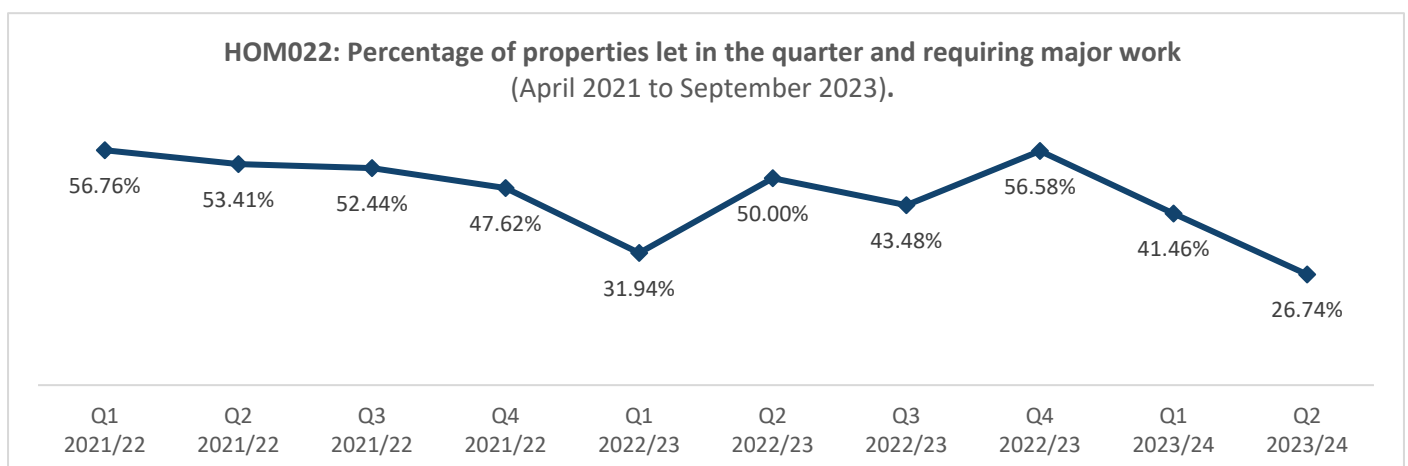


HOM21: Number of properties let in the quarter.



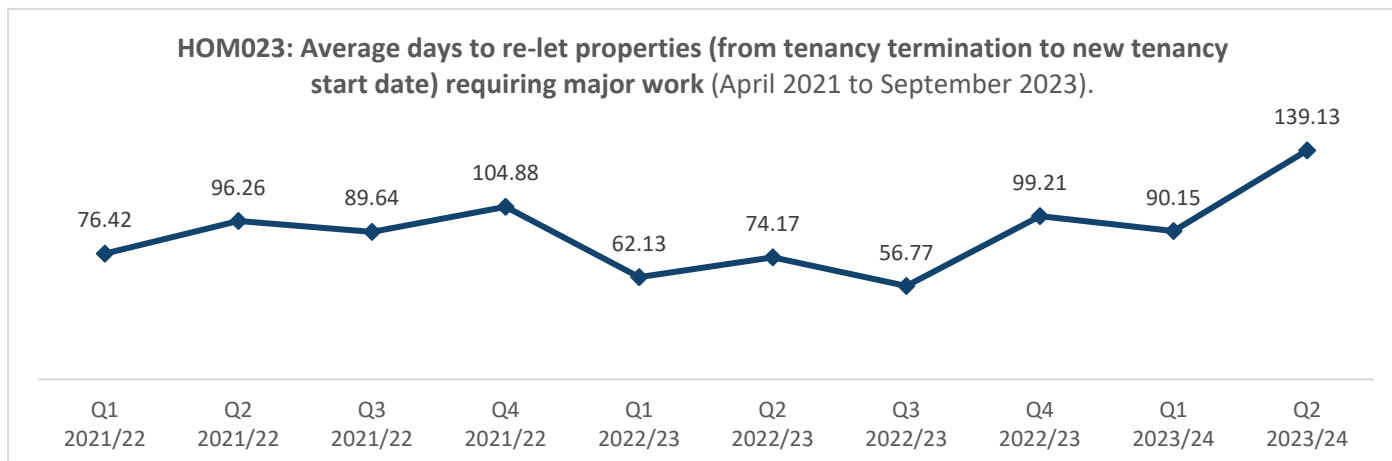
HOM22: Percentage of properties let in the quarter and requiring major work.

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.



Successes and Areas of Concern – Quarter Two 2023/24

David Parish, Head of Property Assets

- The average days to relet empty properties with major works are elevated because of the high volume of voids requiring substantial works before they are suitable for reletting.
 - Major void works are repairs or replacements carried out when a property becomes vacant and requires significant improvement. Major void works may include structural repairs, site work around the dwelling, service installations, asbestos removal, kitchen and bathroom replacement, rewiring, etc. Major void works differ from planned works or minor void repairs, which are less extensive and can be done when the property is occupied.
- Void times have also been added to by delays caused by utility suppliers (which is beyond the Council's control). A higher-than-usual number of properties becoming void in Quarter One due to the Napchester Road development has further impacted the contractors work programme in Quarter Two. However, the number of void properties with Property Assets is now reducing.
- Responsibility for void times sits across different Council service areas. There has been a backlog in letting properties due to the transition to a new lettings system and reduced staffing levels within the Housing Options team, impacting indicators HOM018, HOM019 and HOM023. The new lettings system was not fully operational until October 2023. Additional steps have been taken to address allocation delays. Please note that in addition to the Council's own void housing stock, the Housing Options team is also responsible for nominations to registered social landlords in the district, significantly increasing the team's workload.
- During Quarter Two 2023/24, general needs properties had a 53.13-day average key-to-key period and sheltered housing 78.44 days (sheltered housing is often more difficult to let, several refusals have impacted these figures). Temporary accommodation properties take an average of 41.38 days from keys-in to relet.
- Housing Management, Housing Options and Property Assets constantly review the voids process and teams are meeting more regularly to find improvements. We are determining the application of Liquidated and Ascertained Damages for late completion of voids. We are continuing efforts to carry out pre-void inspections, where we inspect a property as soon as the tenant gives notice to quit their tenancy.
 - Liquidated and Ascertained Damages are a pre-determined amount of money that the parties in a contract pay as compensation for a specific breach (without a valid reason), such as late performance.
- Access issues continue to affect Electrical Installation Condition Reports (ASS002), where performance has slightly dipped from 95.88% during Quarter One to 94.68% during Quarter Two 2023/24. The properties we are

dealing with are hard to access, and we do not have a right to entry. We will be further exploring ‘barriers’ to access with Housing Management.

- We monitor all Fire Risk Assessment (FRA) actions (ASS003 and ASS007) weekly with our contractor, Sureserve, to reduce the number of FRA actions outstanding as soon as possible. The number of overdue actions (259) has remained relatively stable over the quarter. These overdue actions are mainly due to checking the flat entrance fire doors as part of our fire door survey. Once this survey is complete, we anticipate it will lead to a programme of replacing all flat entrance and communal entrance doors. Other significant actions are moving bin stores (currently being looked at) and inspecting the compartmentation of blocks and small items that we are presently undertaking in-house, so the outstanding actions figure will come down over the next few months.
- We set up a Housing Repairs Focus Group for tenants, working alongside the Dover District Tenants’ Consultative Group, to have a say about the new repairs contract starting in 2025. We involved tenants in the tender and selection process during monthly meetings from May 2023 to September 2023. Topics of discussion included:
 - Ideal response times, void times, and Key Performance Indicators.
 - Should calls be taken by the DDC or the contractor?
 - What additional services would you like, such as garden clearances, blitz cleans, handyman, repair tracking, etc?
 - What community projects or social impact should they do?
 - What Tenant Involvement do you want in the contract?

Damp and Mould Update

- The Council continues to take a zero-tolerance and proactive approach to damp and mould interventions. We have dedicated our resources to encouraging residents to report issues to us and ensuring that we can act promptly.
- Our new Damp and Mould Policy will be presented to the Cabinet in December 2023 for adoption.
- The Damp and Mould Policy supports and sets out our process to holistically investigate the cause of dampness, carrying out required remedial works promptly, offering advice and guidance where appropriate, and taking all steps to eradicate dampness.
- To date, we have received just over 400 cases reported to the team; the vast majority have had works completed and are in the follow-up monitoring process, with the remainder having had inspections carried out and works ordered and in progress.
- As the colder weather approaches, our Tenants Newsletter will highlight that condensation is more likely and will provide advice and the routes to report any concerns. Therefore, we expect to see an upturn in reported cases and will have resources available to act upon them promptly.

CORPORATE PROJECT PROGRESS UPDATE: MAISON DIEU RESTORATION

Report date	Project sponsor	Project manager	Project status
October 2023	Roger Walton	Artelia	Delayed: Project reporting a 4-week delay

Overview

- The Maison Dieu is a substantial DDC-owned asset situated within the Dover Town Centre Conservation Area and is a Grade I Listed Building and a Scheduled 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.
- 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.
- The main capital works are due to complete in September 2024 and the opening of the renovated Maison Dieu is scheduled for early 2025, but this date is subject to the master programme, which is currently being revised. Once complete, the Maison Dieu will be permanently open to the public for the first time in its 800-year history, contributing to the creation of a heritage quarter in Dover town centre.

Executive Summary

- Main contract works commenced on 23rd January 2023. Works are progressing well on site, but due to some procurement delays the programme has been impacted slightly with delays to the decorative scheme being undertaken and in turn this has pushed the completion date back by four weeks to the middle of September 2024.
 - First fix mechanical and electrical works are well advanced and in some cases second fix has been completed.
 - Majority of the scaffold is complete, with some minor areas to be progressed to allow work to the clock etc.
 - The opening in the front of the building has been made for the new entrance and the next phase of opening the lobby up has commenced.
 - Masonry façade works having had some initial delays are now progressing well.
 - The design team are pressing the contractor to advance critical procurement packages such as roof repairs, steelwork, lift, window repairs, and ironmongery. This is still ongoing and is where the greatest element of risk still lies with the project progressing to programme. Once these are known, this will allow design workshops to develop the construction information and firm up provisional sums. Some workshops have been undertaken to move these important packages forward.
 - Plaster repairs are well advanced.
 - Interesting archaeological discoveries have been found around the Sessions House area and these are currently being recorded.
 - Arte Conservation have begun work on site to prepare artwork, stencils, colour matching and samples of the Burges decorative scheme. This is focusing on the Mayors Parlour initially, as this area is most advanced. The erection of a full birdcage in the Connaught Hall will allow preparatory work to commence on the ceiling decorations in parallel.
 - Successful Environmental Health Officer review of the venue commercial kitchen proposals and samples on site – this has de-risked the proposed works, which are now progressing.
 - The Landmark Trust have visited the site, with a further visit planned in November.
 - Value Engineering (VE) continues in the background with potential savings being identified. However, due to the general economic environment and complexity of the building savings are proving increasingly difficult to identify.

In parallel with the construction work, we continue to deliver an extensive programme of community engagement activities.

Project overview

High-level overview of progress, accomplishments, and upcoming work.

Milestone	% done	Due date	Notes	RAG status
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Main NLHF Grant confirmed	100	September 2020	Grant increased in September 2022 following further application.	Green
Planning consent granted	100	August 2020	Granted – conditions being discharged as necessary	Green
Invitations to tender for main contract issued	100	November 2021		Green
Tenders for main contract received	100	March 2022		Green
Contract for enabling works awarded	100	October 2022	Coniston appointed with works complete	Green
Commencement of main contract	30%	January 2023	Contract signed May 2023	Green
Main Contractor Practical Completion	0	Mid-August 2024	This is now forecast for September 2024	Amber
Building fit out and interpretation works	0	August-October 2024		Amber
Opening of the renovated Maison Dieu.	0	November 2024	This is likely to now be at the start of 2025, but, if possible, the team will seek to reopen prior to Christmas 2024	Amber

Risks and issues

The high-risk items identified by the Project Team for mitigating action are as listed in the following table.

Risk / issue	Mitigating action	Assigned to	Date
Savings targeted required to bring project back within budget envelope cannot be achieved.	Whilst the team have identified significant savings, there is a growing risk that further 'target' savings will not be achieved. For several items such as lifts (which are proving extremely challenging to procure) target savings have reversed and become a budget pressure. Prices are being fixed across a number of packages and all savings opportunities are being explored where possible but at this stage targeted savings are unlikely to be achieved.	Design Team	Ongoing
Feedback from Building Control must be incorporated into design to avoid potential additional professional fees, delay in production of construction details, sign-off of the planning consent and start of works on site.	Haverstock continue to liaise with Building Control, Principal Heritage Officer, LPA, and The Landmark Trust on a weekly basis so that queries and submissions are agreed and signed off in a timely manner.	Design Team	Ongoing

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.	Change Control to be managed by Haverstock. Contractors and Specialists are to ‘flag’ potential discoveries to Haverstock and Artelia as soon as possible.	Ongoing
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 was provided to Coniston. However, there will remain unavoidable ‘unknowns’ whilst on site and inevitably, there will details to revise and/or additional works to instruct. Target savings are not being achieved due to the degradation of some parts of the building. Adjustments are being made to avoid costly stone replacement, but these savings are being reabsorbed with other additional stone work repair and other items such as additional plaster repair work in the Connaught Hall	Design Team	Ongoing

Key successes and achievements

- Progression of the works on site recently including the start of the decorative scheme.
- Formation of the opening in the front of the building.
- High level of interest in the engagement work and successful visits from The Houses of Parliament, Society for the Protection of Ancient Buildings etc.
- The ‘Operations Sub Group’ is now progressing a number of different workstreams to reopen the building. A large amount of work here has been progressed and has been praised by the Lottery for forward thinking.

Additional information and links

The project forms a key part of the Council’s regeneration plans for Dover Town Centre.

Conclusions / recommendations

The key next steps for the project are:

- Making plans for operating the building following completion.
- Lease signed with the Landmark Trust.
- Appointment of Engagement Officer Support Role.
- Progression of procurement for kitchen fit out.
- Progression of procurement of Visitor Information Centre operator.

- Progression of recruitment process for Maison Dieu staff.

6. PLACE AND GROWTH

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

A high value is good.

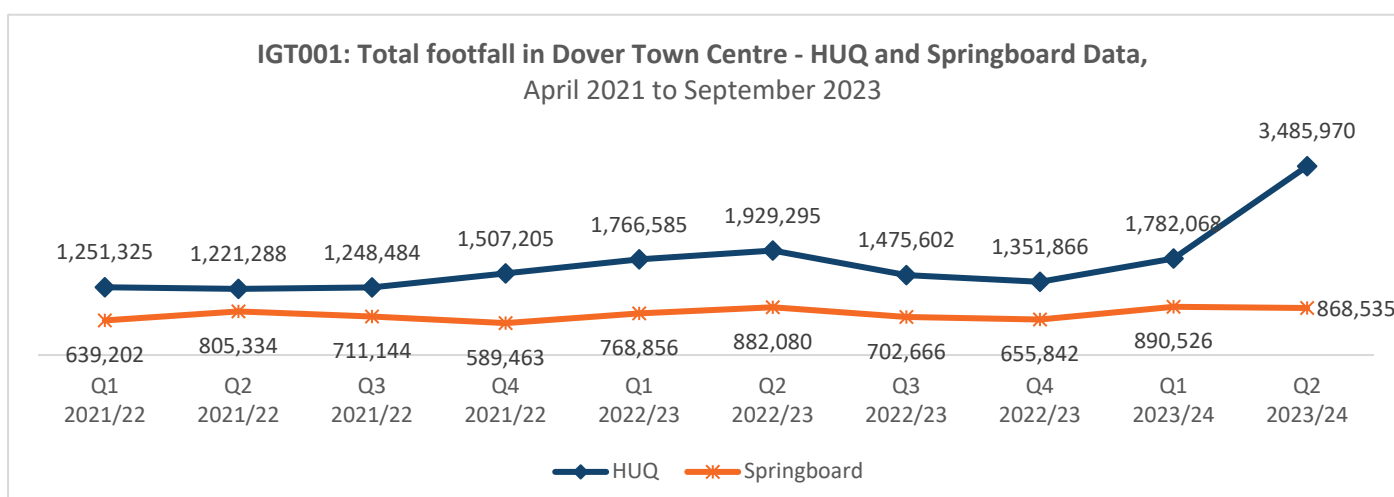
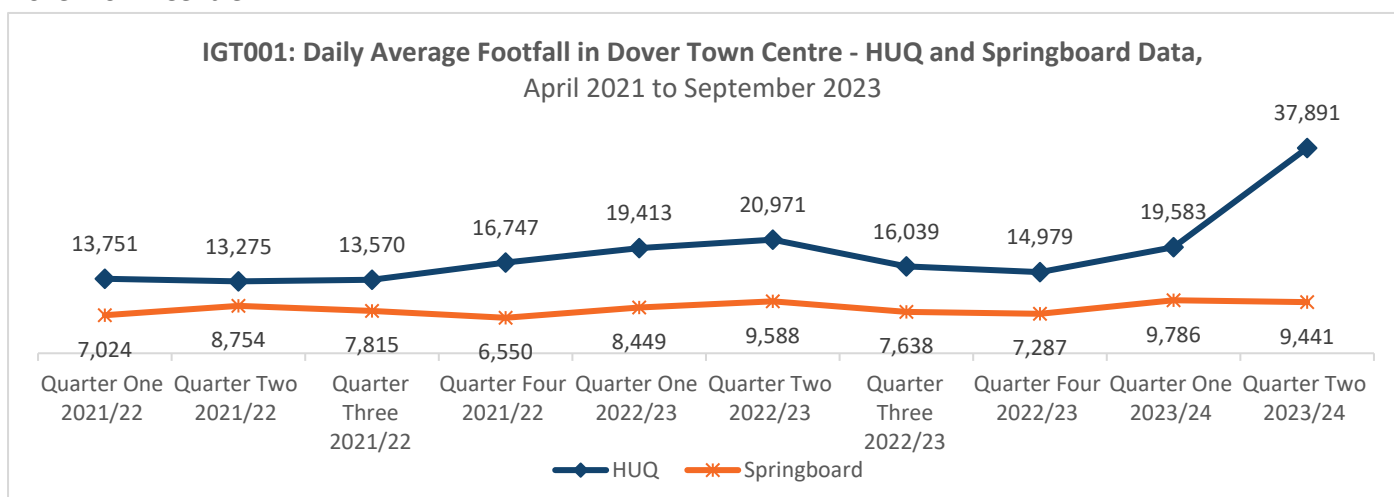
We currently have two footfall monitoring systems in Dover Town Centre:

- HUQ – a system that tracks mobile phone signals.
- Springboard – a system that counts people that cross an invisible line.

In Deal and Sandwich Town Centres, we only have the HUQ system to monitor footfall.

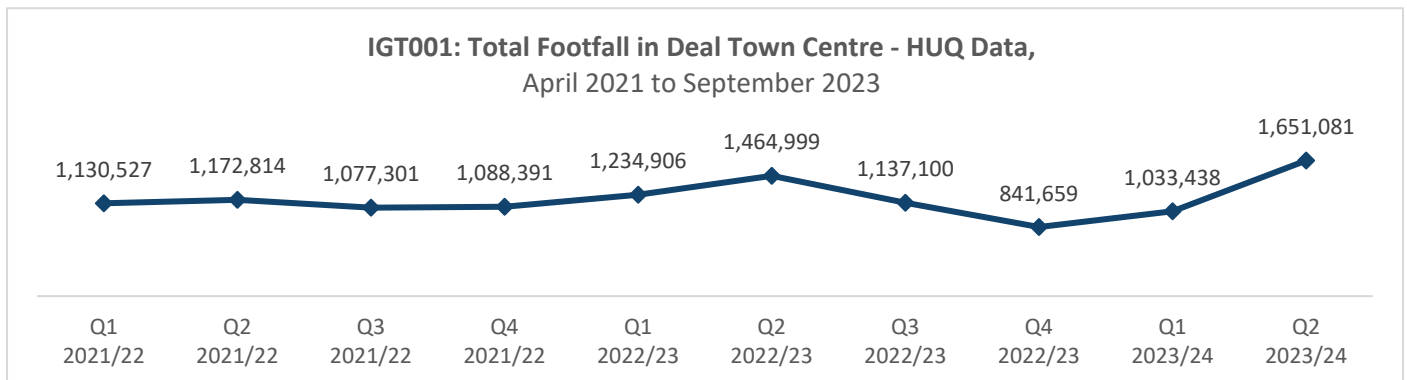
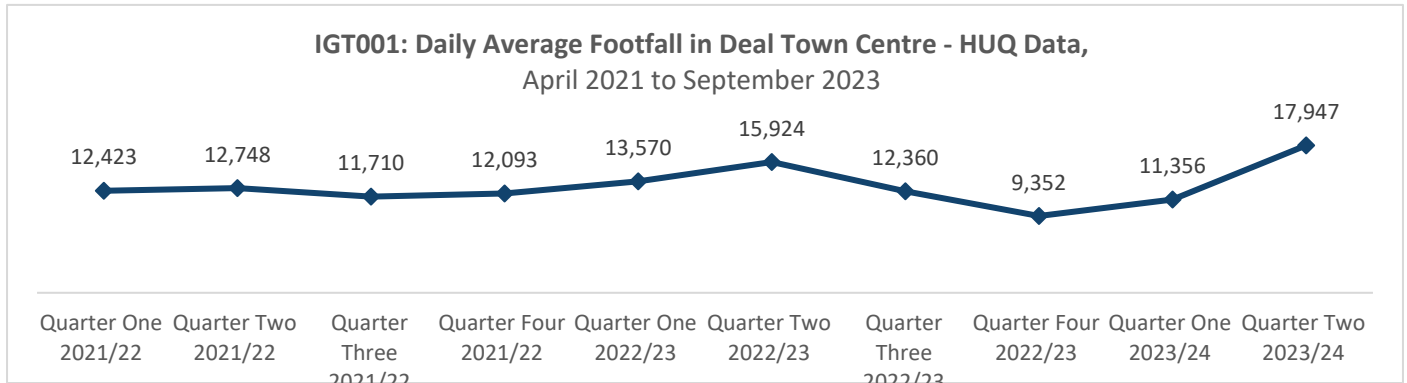
HUQ has changed its methodology for calculating footfall. For Dover Town Centre, this change has resulted in the footfall figures increasing dramatically. As a result of our querying the figures, HUQ investigated their findings and concluded that Dover Town Centre is unique, with traffic passing by to the port. HUQ has therefore worked towards a solution to remove any ‘background noise’ and this revised data is shown below (the new methodology has been backdated to all data on the HUQ portal, to maintain consistent trend data). This new data still shows a significant spike in visitor numbers, and we will continue to monitor the accuracy of the data going forward.

Dover Town Centre



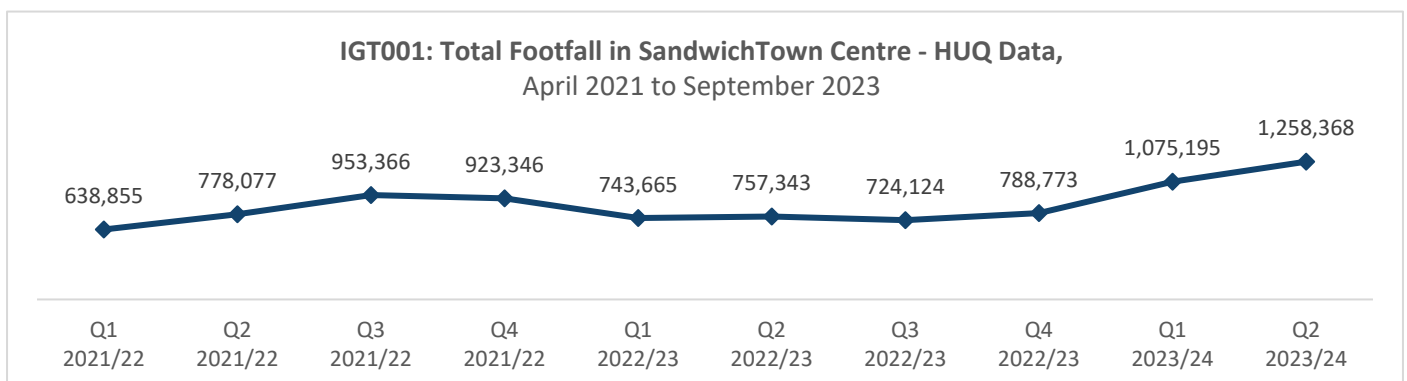
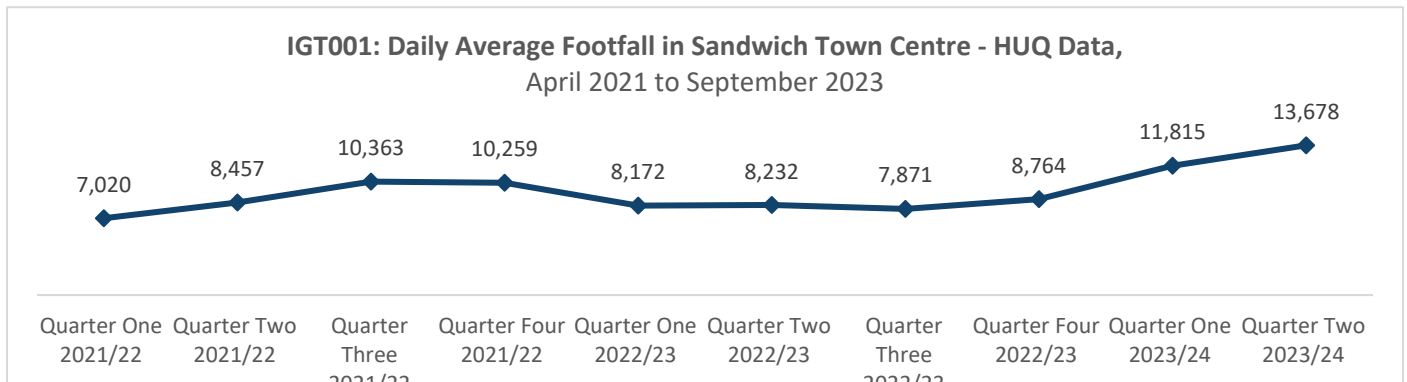
Deal Town Centre

The charts below, using HUQ data, shows an increase in footfall in Deal Town Centre, compared with the previous quarter and the same period in 2022/23.

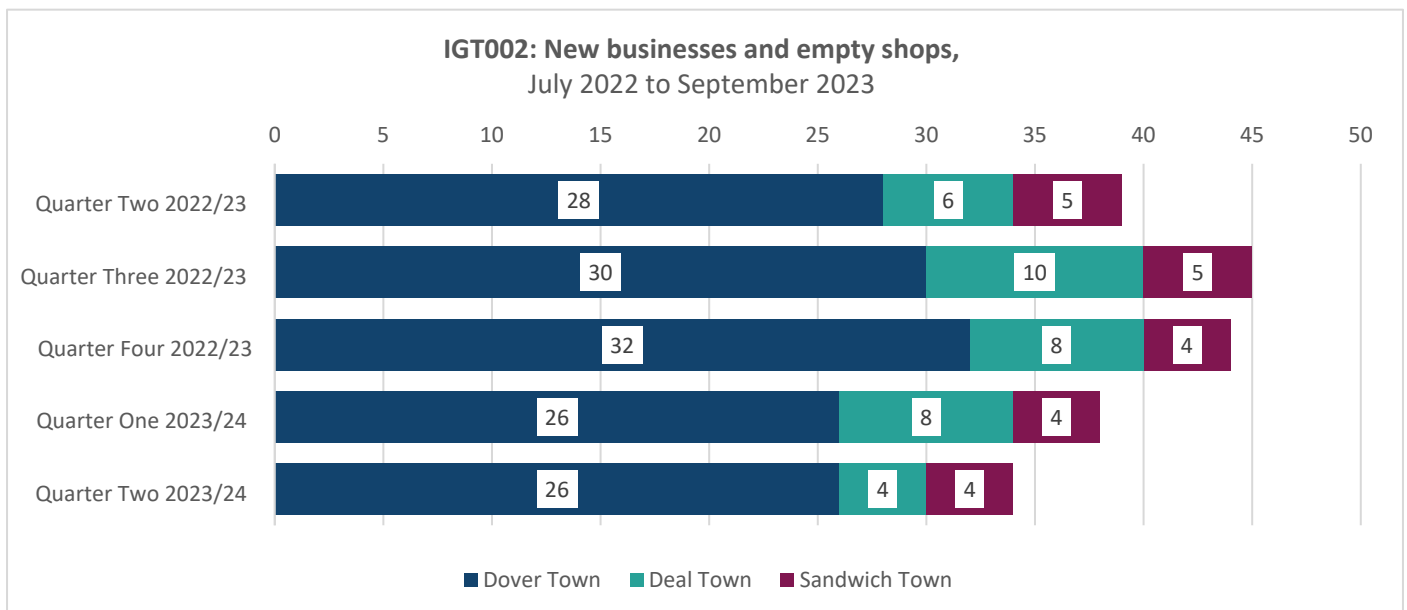


Sandwich Town Centre

The charts below, using HUQ data, shows an increase in footfall in Sandwich Town Centre, compared with the previous quarter and the same period in 2022/23.



IGT002: New businesses and empty shops



Quarter One 2022/23 data is not available. Count started in Quarter Two 2022/23.

Dover Town Centre

- During Quarter Two 2023/24, four businesses closed (Five-A-Day, Priceless Furniture, Splitenz, and O2) and two new businesses opened (Dover Café and Kebab, and Coastal).

Deal Town Centre

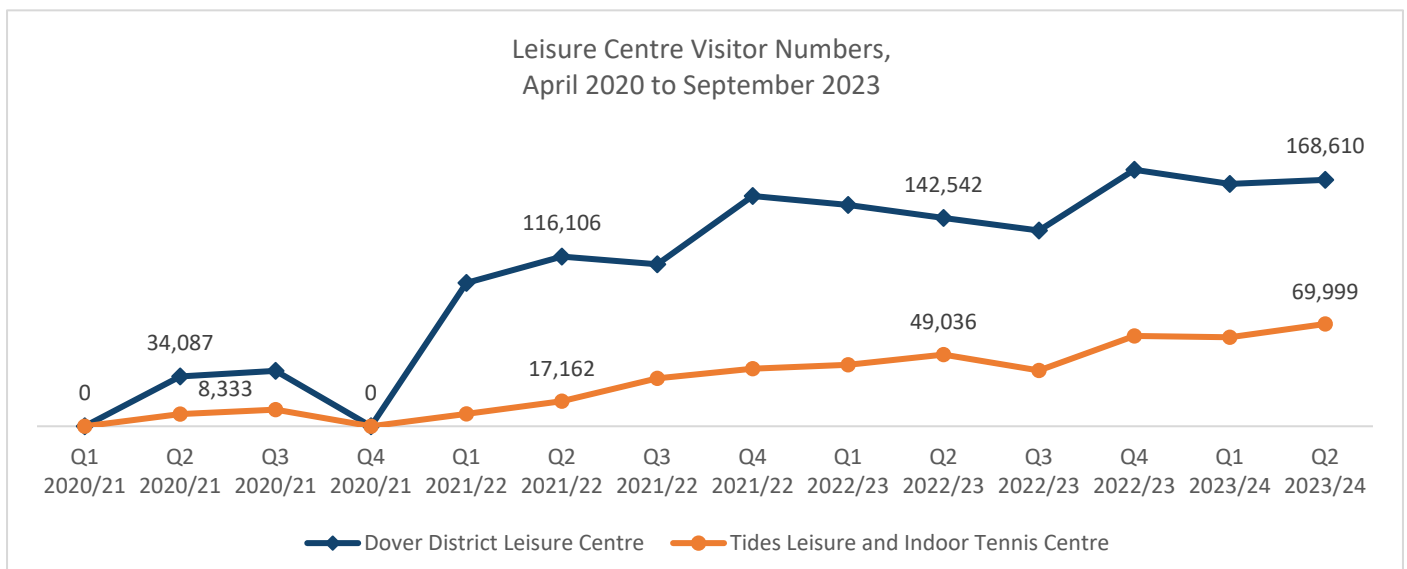
- During Quarter Two 2023/24, two new businesses opened (Accordo Lounge, and The Fox) and two businesses closed (C.J.Howe, and The Seagull)

Sandwich Town Centre

- During Quarter Two 2023/24, one business closed (Priory Interiors) and a new business opened in its place (Cat's Eye Carving).

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

A high value is good.



Dover District Leisure Centre

- The summer holiday months were busier than last year which is due to a few factors including the poor summer weather and business growth. The visitor numbers continue to show considerable growth this year by comparison to 2022, when in the same quarter, there was a total number of 142,542 visitors.

Tides Leisure and Indoor Tennis Centre

- The user figures are higher during this period when compared to Quarter One, due to the increase in swimming sessions taking place during the school holiday period which is typically one of the busiest quarters at Tides Leisure Centre. The total visitor number for the same quarter last year was 49,036, this lower figure is due a few factors including the poor summer weather this year and the change to Gladstone software used to record visitors to the centre since November 2022.

CORPORATE PROJECT PROGRESS UPDATE: DOVER FASTRACK.

- Dover District Council secured a deed of variation to the funding agreement with Homes England, which increased the funding amount to a maximum of £22.9m. The project will construct infrastructure needed for a quick and reliable bus service between the strategic housing allocation in Whitfield and Dover Priory, by providing a bus, cycle, and pedestrian only bridge over the A2 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 bridge lift was undertaken successfully during July and the embankment settlement period ends on 19th November, at which time construction of the road on the embankment is due to begin. Completion has slipped to early 2024. The section of new road between B&Q roundabout and Dover Road south of Guston is largely complete, although landscaping works have been delayed. Improvements to Dover Road will be completed after by Severn Trent and Affinity Water have finished their water mains decommissioning and replacement works.
- Construction of new road is now underway on the land that was recently acquired from Halsbury Homes adjacent to the Whitfield development site, while the partially constructed roads acquired from Halsbury within Richmond Park will be completed early in 2024.
- A programme of social value works by the contractor is now complete. This includes visits to eight primary and four secondary schools, delivering STEM activities and employability workshops, plus outreach works at community centres with the DDC Community team. Two T-level construction students from EKC are undertaking a paid 45-day work experience opportunity. Scrub clearance and reprofiling works have created an open space at St Radigund's Community Centre.

CORPORATE PROJECT PROGRESS UPDATE: TIDES LEISURE CENTRE

- The Royal Institute of British Architects (RIBA) Stage 2 detailed design and feasibility work has been completed. Progress initiated late last summer, conducting site investigational surveys, developing designs, engaging with the public on emerging proposals, refining designs and interrogating project costs and assessing financial viability.
- Unfortunately, projects costs have, since initiation, been compounded by the rise in interest rates, wider energy market uncertainties, and more general inflationary pressures affecting the running costs of leisure centres. This led to a significant deterioration in the viability of the project. Projected capital costs for the preferred New Build option, which were reported as £24.8m in July 2022, increased to £30.7m as costed by F+G and £32m by BAM Construction in September 2022.

- Value engineering exercises were conducted but project costs have been extremely challenging to control and reduce. Further investigations followed to introduce design changes that would, as far as possible, meet strategic and community need, in effort to reduce the overall capital cost. Informal engagement with local leisure management operators assisted the value engineered reduced New Build to ensure quality of facilities and operations was not compromised. By May 2023, some success was achieved, and the projected capital cost had reduced to £25m as costed by F&G and £25.4m by BAM Construction. The reduced New Build cost was updated in September 2023 to include the £25m as costed by F+G and an additional £1.6m to allow for repairs to the tennis centre to make the total project cost of the reduced New Build option at c.£26.6m. To give this some context, Dover District Leisure Centre was built for £26.4m in 2019; this leisure centre is almost double in size and offers significantly more new facilities when compared to the reduced New Build proposals for Tides Leisure Centre.
- The funding and affordability of the project has significantly deteriorated due to several factors including the substantial increases in utility costs and increased staff costs. In addition, the increase in PWLB borrowing rates from c.3.5% in 2019 to 5.75% in September 2023 have combined with the other factors to further increase the affordability gap. The project as it currently stands would require either an additional £9m of capital funding or increased borrowing, which would add £545k per annum to the revenue budget. Given the wider demands placed on the Council's Capital and Revenue Budgets, the reduced New Build proposal is not affordable.
- In parallel with consultant investigations, a high-level capital cost exercise was also undertaken by DDC officers to investigate a dry-side only option. The exercise included consideration of any repairs required to the indoor tennis centre. The capital cost of dry-side only is £8.2m. Under this option, the current wet-side facilities would be closed, decommissioned, and demolished. However, even this option would still increase the financial pressures on the Council's budget and not meet strategic and community needs.
- The Council continues to engage on project progress with Your Leisure who manage and operate Tides Leisure Centre. With under seventeen months remaining on the current lease, there is opportunity to reconsider future operations and how this could be progressed. Meanwhile, the Council continues to address failures in the mechanical and electrical equipment, which is essential to the operation of the pool. However, there is a growing risk that this could lead to permanent closure of the pool without significant investment.
- Cabinet Members will be considering a Tides Leisure Centre report on 6 November 2023, and asked to note the findings from the RIBA Stage 2 detailed feasibility work and the challenges posed to the viability of the project by the wider economic climate. In addition, Members will be asked to request officers explore whether there are any alternative solutions or sources of external funding that might provide a possible phased way forward for the project and to approve the additional, spend of up to £20k from the existing Tides Replacement capital project to support this work.

CORPORATE PROJECT PROGRESS UPDATE: DOVER BEACON

- The design has progressed at pace. The adjacencies (that is the common needs, working spatial relationships, and their relative importance have been determined) as have strategic decisions regarding power and heating. The architectural design is developing in tandem with the structural design and the mechanical, electrical, and plumbing elements of design.
- The collaboration between the various members of the design team is remarkable. The above information was pulled together in a RIBA 2.0 (concept design) report, which was signed-off by the Leader of The Council, following advice from the Dover Town Regeneration and Dover Beacon Project Advisory Group (PAG).
- A BREEAM assessor has been appointed and the first workshop with the design team has taken place. Early indications suggest a rating of 'excellent' is feasible.
- The exercise to secure tenants, held in July, resulted in the decision to formally commence the process of securing East Kent Spatial Design Company and East Kent College as tenants of the business centre and FE

campus centre respectively, through an agreement for lease and the lease itself. The evaluation panel could not come to a decision regarding tenants for the creative centre and decided to re-run the exercise later in the year.

- The demolition contract is well advanced. The demolition of No.14 and No.15 completed in August and the demolition of No.11 is expected to complete in October/November.
- Solicitors Blake Morgan have been engaged to assist the Council in: Drawing up leases/agreements for lease for the three new centres; Incorporate the various land parcels, now in DDC ownership, into one clean land parcel; Advise on contractual arrangements for the main design and build contract.

Successes and Areas of Concern – Quarter Two 2023/24

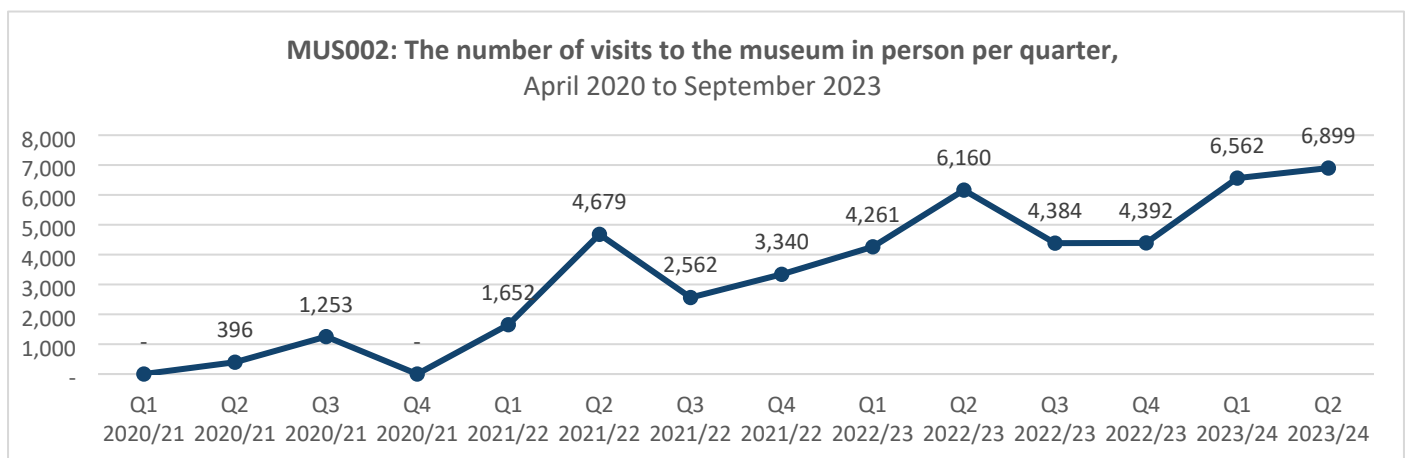
Christopher Townend, Head of Place and Growth.

- The Place and Growth Service has continued with their support to the district’s businesses, industry, groups, and town centres providing promotion, information, updates, events, and advice, as well as grants and associated funding. 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 major project work has progressed on Dover’s Fastrack (new zero-emission bus service), Future High Street Fund (Bench Street: Creative Centre and Underpass), Dover Beacon (Levelling Up Fund Round 2 bid to transform Bench Street, Dover into an education campus, business centre and riverside parklet), Aylesham (housing construction and associated development) and a proposed new leisure centre for Deal. Other projects include ongoing work on the UK Shared Prosperity Fund and Rural England Prosperity Fund. Work also continues at pace on the Town Centre Action Plans, Dover Town Place Plan and Cultural Strategy.
- 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.
- Following the transfer of the DDC Catering and Events (Kearsney Café) Team to the service, we have implemented a new staffing structure and price review. Private events are now taking place in the Billiards room increasing the revenue. This puts the café in a better financial position going in to the final two quarters of the year.

7. MUSEUMS AND CULTURE

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

A high value is good.



Successes and Areas of Concern – Quarter Two 2023/24

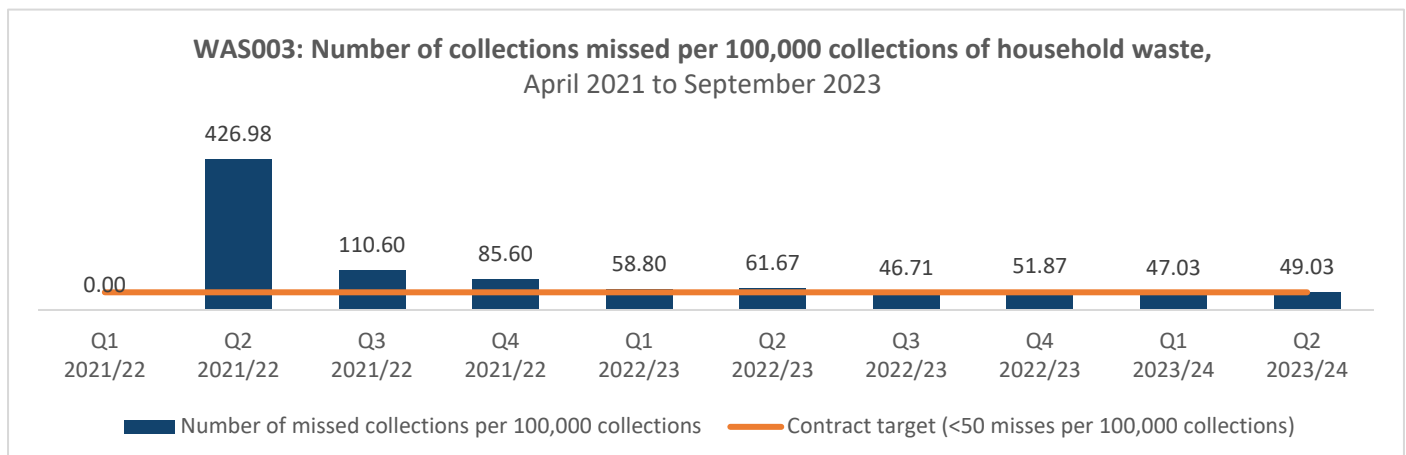
Jon Iveson, Head of Museums and Heritage

- Following the various Covid-19 lockdown closures, visitor numbers to the museum have picked up reaching a new high, since April 2020, with 6,899 visitors during Quarter Two 2023/24. This is up 5.1% from the previous quarter. Over the quarter, 227 people visited the museum as part of a school trip.
- We continue work on our project to reawaken the Maison Dieu, which is undergoing a £10.5m restoration thanks to a £4.27m grant from The National Lottery Heritage Fund.
- A [Corporate Project Progress Update for the Maison Dieu Restoration](#) is provided in the Property Assets section of this report.
- Please also see our [Maison Dieu](#) website for further information.⁷

8. WASTE SERVICES

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

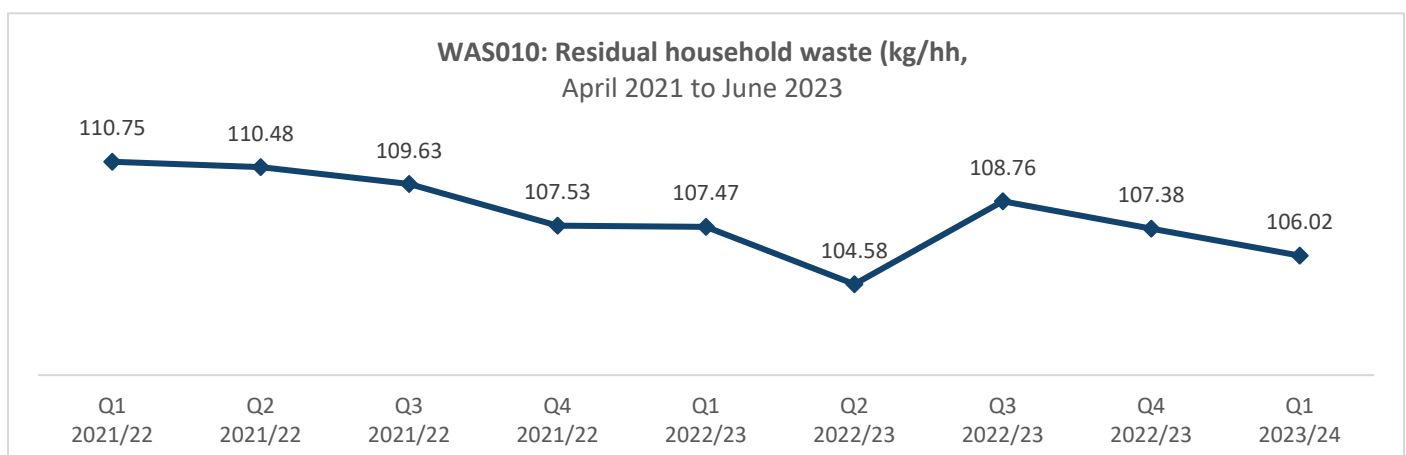
A low value is good.



Quarter One 2021/22 data not received.

WAS010: Residual household waste per household

A low value is good.

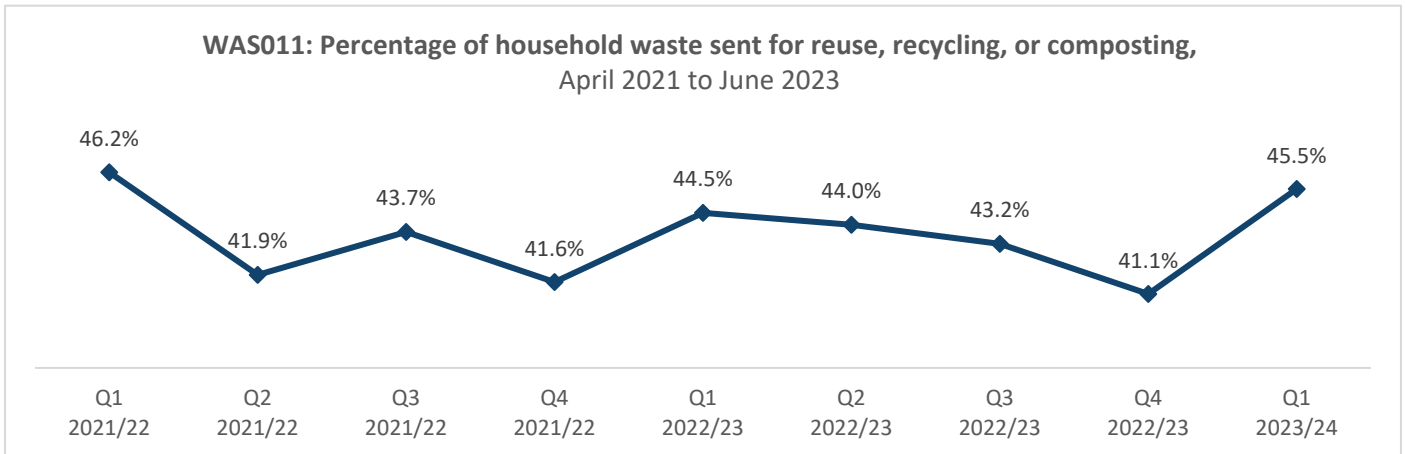


Due to time lags in receiving data from KCC, July to September 2023 (Quarter Two) data is not yet available.

⁷ maisondieudover.org.uk/

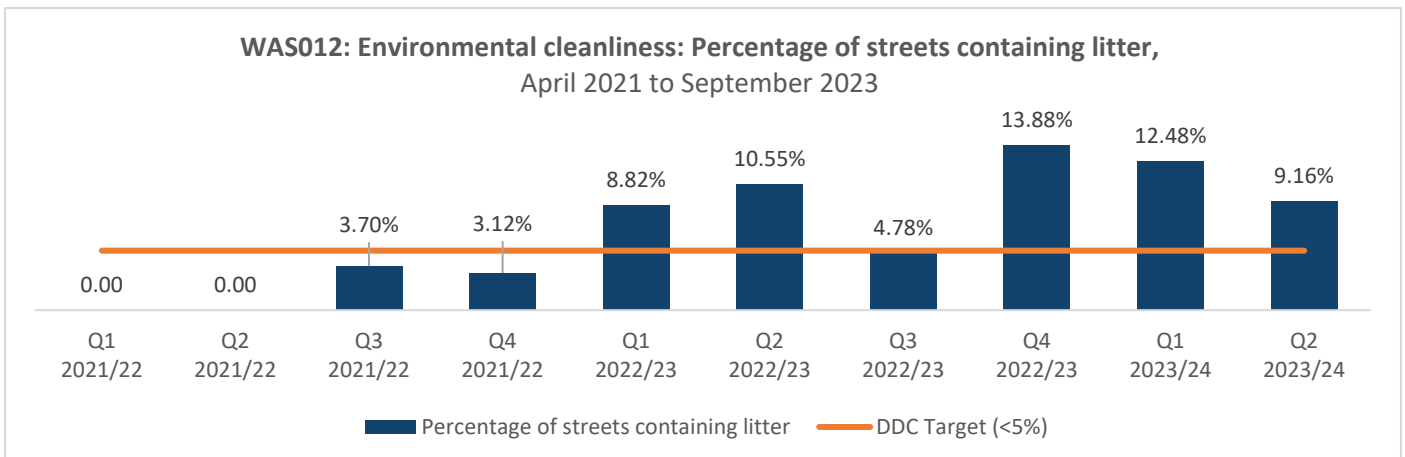
WAS011: Percentage of household waste sent for reuse, recycling, or composting.

A high value is good.



WAS012: Environmental cleanliness: Percentage of streets containing litter.

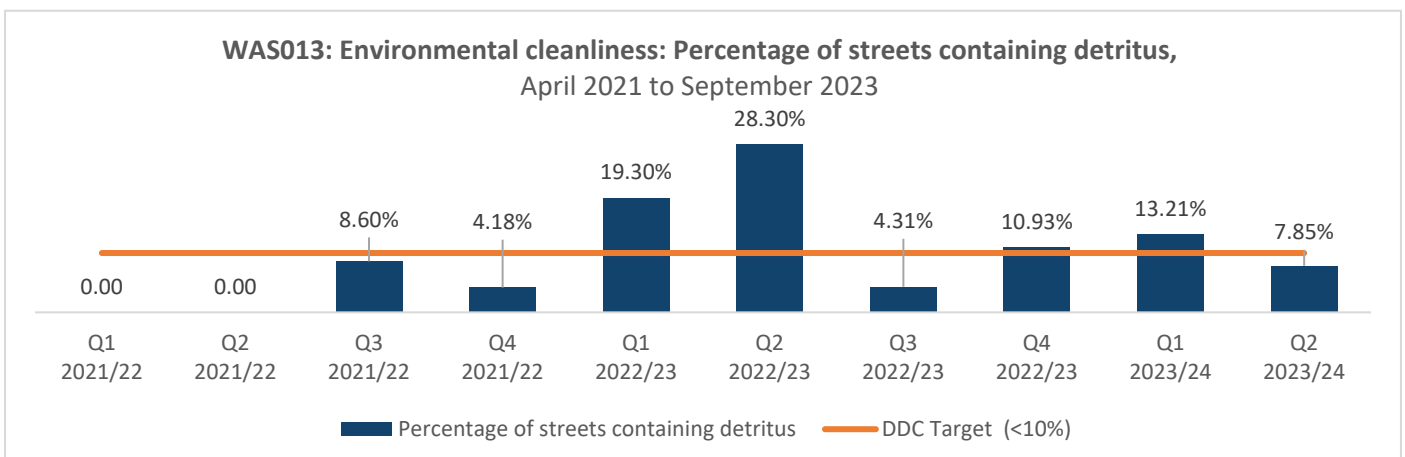
A low value is good.



Quarter One and Quarter Two 2021/22 data not received.

WAS013: Environmental cleanliness: Percentage of streets containing detritus.

A low value is good.



Quarter One and Quarter Two 2021/22 data not received.

Successes and Areas of Concern – Quarter Two 2023/24

- WAS003: The charts show a slight fall in performance over the quarter, from 47.03 collections missed per 100,000 during Quarter One to 49.03 during Quarter Two. However, this is still within the contract thresholds (of less than 50 misses per 100,000).
- WAS010: Time lags in receiving data from Kent County Council means that we are reporting Quarter One figures in this performance report. The charts show there has been an improvement in performance, with residual household waste falling from 107.38 kg/hh in Quarter Four 2022/23 to 106.02 kg/hh in Quarter One 2023/24.
- WAS011: Time lags in receiving data from Kent County Council means that we are reporting Quarter One figures in this performance report. The charts show there has been an improvement in performance, with the percentage of waste sent for reuse, recycling, or composting, increasing to 45.5% in Quarter One 2023/24 from 41.1% in Quarter Four 2022/23.
- WAS012 and WAS013: There has been improvement in the performance for the percentage of streets containing litter (WAS012), which has seen a drop from 12.48% in Quarter One 2023/24 to 9.16% in Quarter Two. The percentage of streets containing detritus (WAS013) has also fallen from 13.21% in Quarter One 2023/24 to 7.85% in Quarter Two.
- Our contract and operations follow the [DEFRA Code of Practice on Litter and Refuse](#).⁸ This includes definitions of litter and detritus and explains the grading standards. We do not have a statutory duty to inspect or report on street cleansing, which was part of the old Best Value Performance Indicator (BVPI) regime. We have made a verbal commitment that we will visit every road in the district (that is over 1,500 roads and nearly 735km), as part of our contract monitoring and sampling. Where a road is graded as A or B (as per the Code of Practice) we deem that as acceptable, otherwise we arrange for Veolia to cleanse the location.

Local Authority Data Explorer - DLUHC Data Dashboards

- In July 2023, the Government established the Office for Local Government (Oflog), a new performance body. In the same month, Oflog launched the [Local Authority Data Explorer - DLUHC Data Dashboards](#).⁹
- The waste management data for Dover, which relates to the 2021/22 financial year, shows that we are an above average performer, which gives a good platform to strive for continuous improvement:

Household waste recycling rate

- Dover has a value of 43.7%, in the top 50% of local authorities with responsibility for this measure. The median value of all local authorities with the same responsibilities for this measure is 41.9%.
- Dover ranks 6th of its 16 CIPFA nearest neighbours that have data for this measure. The median value of Dover's CIPFA nearest neighbours for this measure is 41.8%.

Residual household waste

- Dover has a value of 436.0 kg per household, in the top 50% of local authorities with responsibility for this measure. The median value of all local authorities with the same responsibilities for this measure is 502.4 kg per household.
- Dover ranks 5th of its 16 CIPFA nearest neighbours that have data for this measure. The median value of Dover's CIPFA nearest neighbours for this measure is 522.9 kg per household.

Recycling contamination rate

- Dover has a value of 1.7%, in the top 25% of local authorities with responsibility for this measure. The median value of all local authorities with the same responsibilities for this measure is 5.6%.
- Dover ranks 3rd of its 16 CIPFA nearest neighbours that have data for this measure. The median value of Dover's CIPFA nearest neighbours for this measure is 5.9%.

⁸ gov.uk/government/publications/code-of-practice-on-litter-and-refuse

⁹ oflog.data.gov.uk/home

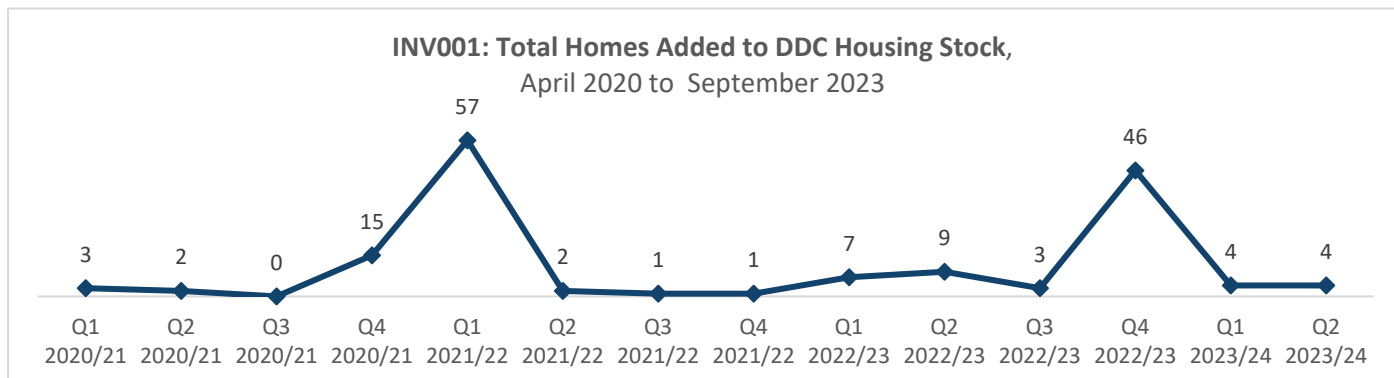
F. FINANCE AND HOUSING DIRECTORATE

9. FINANCE AND INVESTMENT (STRATEGIC HOUSING AND HOUSING NEEDS)

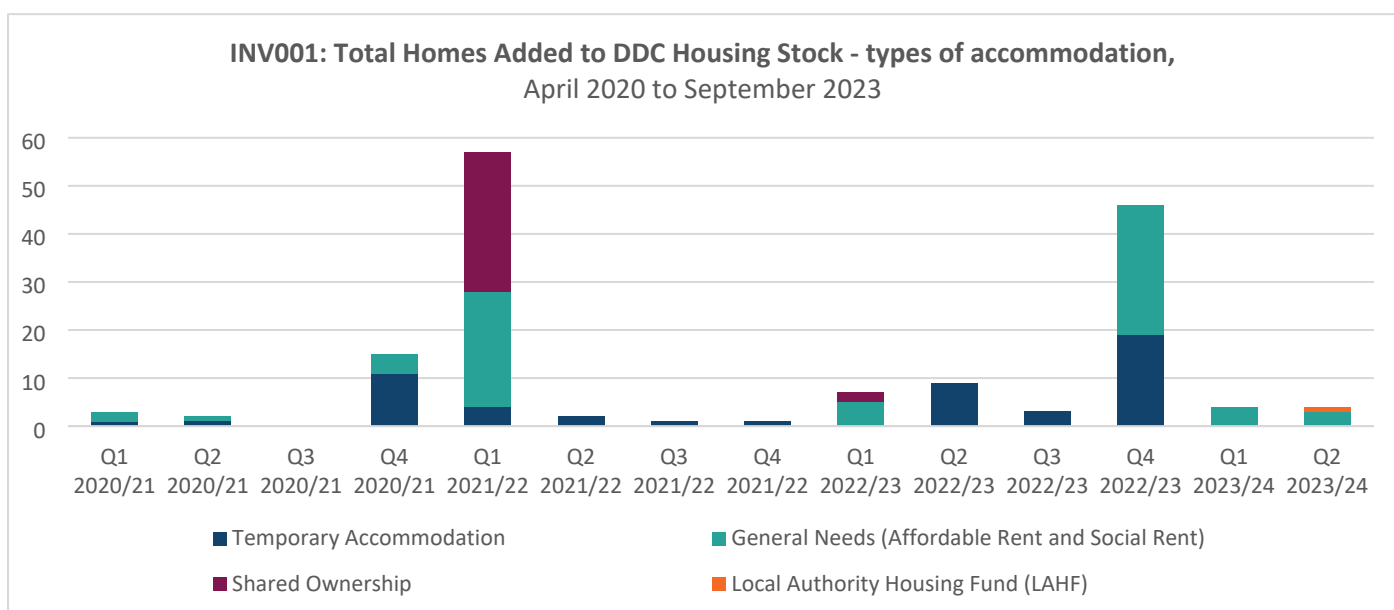
STRATEGIC HOUSING

INV001: Homes Added to Dover District Council Housing Stock.

A high value is good.

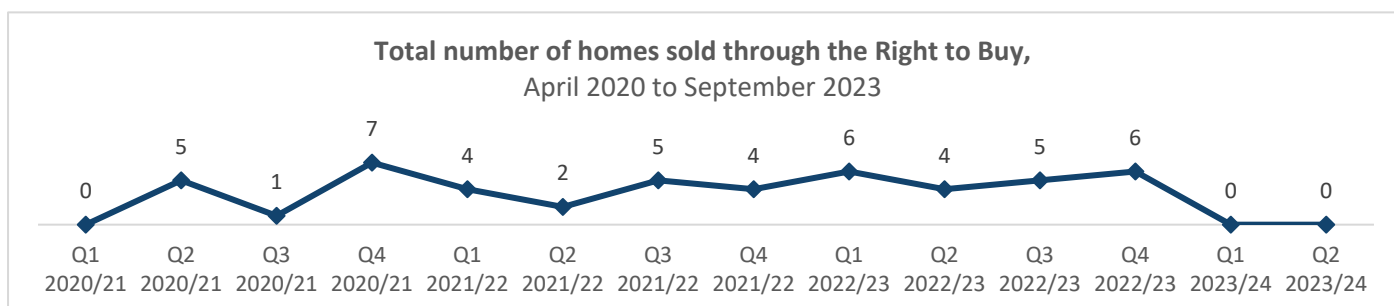


INV001a: Number of Homes Added to Dover District Council Housing Stock - types of accommodation.



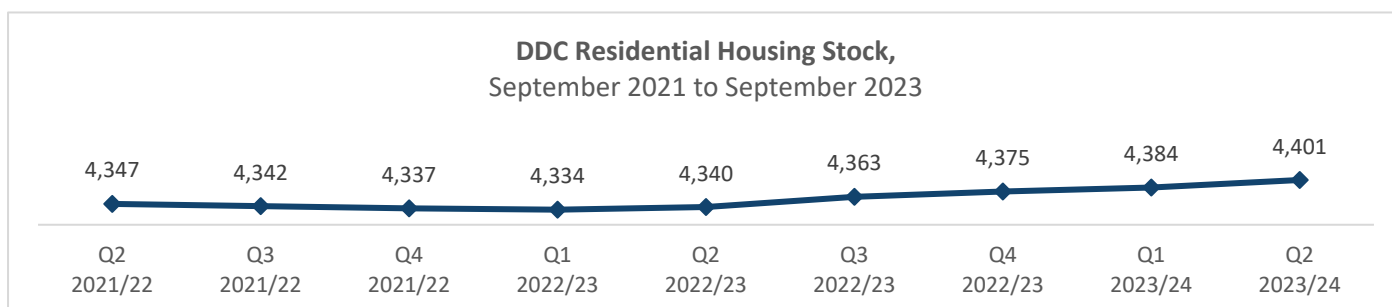
Dover District Council Homes Sold Under the Right to Buy.

Reported for information purposes only.



Dover District Council Residential Housing Stock.

Reported for information purposes only.



Successes and Areas of Concern – Quarter Two 2023/24

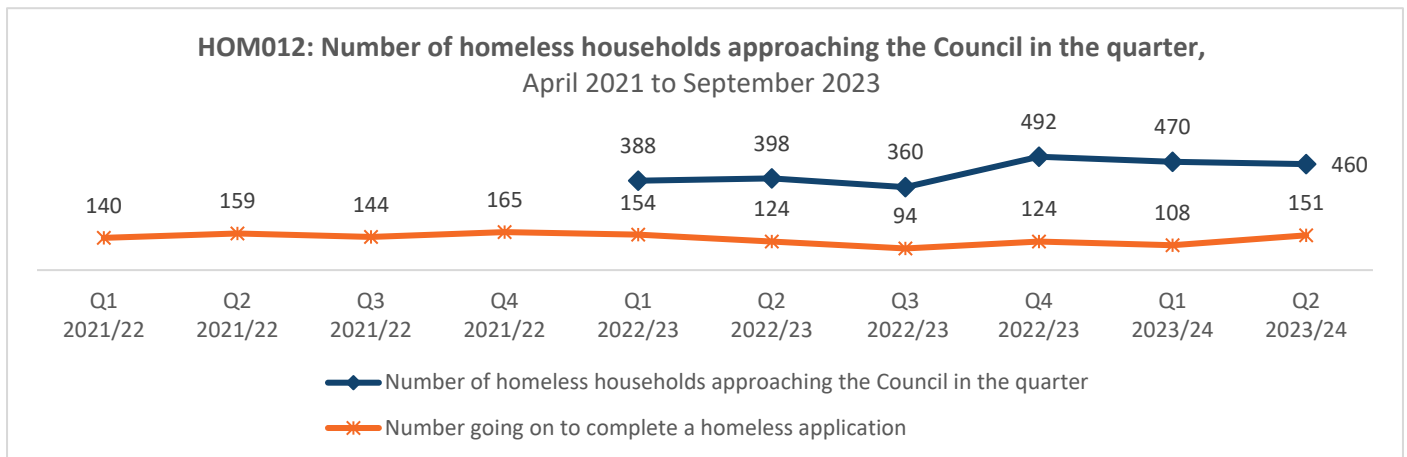
CORPORATE PROJECT PROGRESS UPDATE: DELIVERY OF AFFORDABLE HOMES

- During Quarter Two 2023/24, July-September, we added an additional four homes to DDC Housing Stock. One of these has been purchased through the Local Authority Housing Fund (LAHF) scheme for refugee accommodation (see below for further information), two affordable rent, one social rent, zero temporary accommodation.
- Since 2020/21, we have added 154 homes to DDC Housing Stock, broken down as follows: 54 (35%) temporary accommodation (including LAHF properties), 69 (44.8%) general needs accommodation, and 31 (20.1%) shared ownership.
- The Council is committed to delivering an ambitious 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](#).¹⁰
- The government’s definition of ‘affordable housing; includes social and affordable rented homes and shared ownership properties. We also include new interim accommodation in these figures, which, although this is not included in the Government’s definition, it is let at social rent levels, and helps address homelessness in the district.
- The affordable housing development projects currently in progress, include new build developments at Military Road and Poulton Close, Dover, Great Mongeham and Willowbank, Deal.
- The Council is currently undertaking a property acquisition programme following successful funding bids and allocations under the Governments Local Authority Housing Fund (LAHF) Rounds One and Two. This is to provide housing for Afghan and Ukrainian refugees, with round two also providing three properties for general needs temporary accommodation. In total, we anticipate acquiring 22 properties. Currently three purchases have completed, two in Quarter One and one in Quarter Two, with eight others currently in the process of conveyancing.
- Most development staff resources during this quarter have been allocated to compiling offers to purchase affordable housing under section 106 (S.106) planning obligations on developer-led sites, together with an opportunity to acquire units through private sale. We considered this a priority to avoid losing potential S.106 housing because, if a developer demonstrates they cannot find an interested Registered Provider (RP), they can apply to remove the obligation to provide affordable housing – resulting in these units being lost. Consequently, this has impacted on the progression of DDC-led developments.
- Additional staff appointments have been made, with two Development Officers starting in Quarter Two and Quarter Three, which will increase the capacity of the Team to deliver a more diverse portfolio of developments and help increase the number of homes delivered.
- The Right to Buy scheme allows most council tenants to buy their council home at a discount. There were zero homes purchased under the Right to Buy scheme in Quarter Two 2023/24.

¹⁰ dover.gov.uk/Corporate-Information/Financial-Information/Budgets--Accounts.aspx

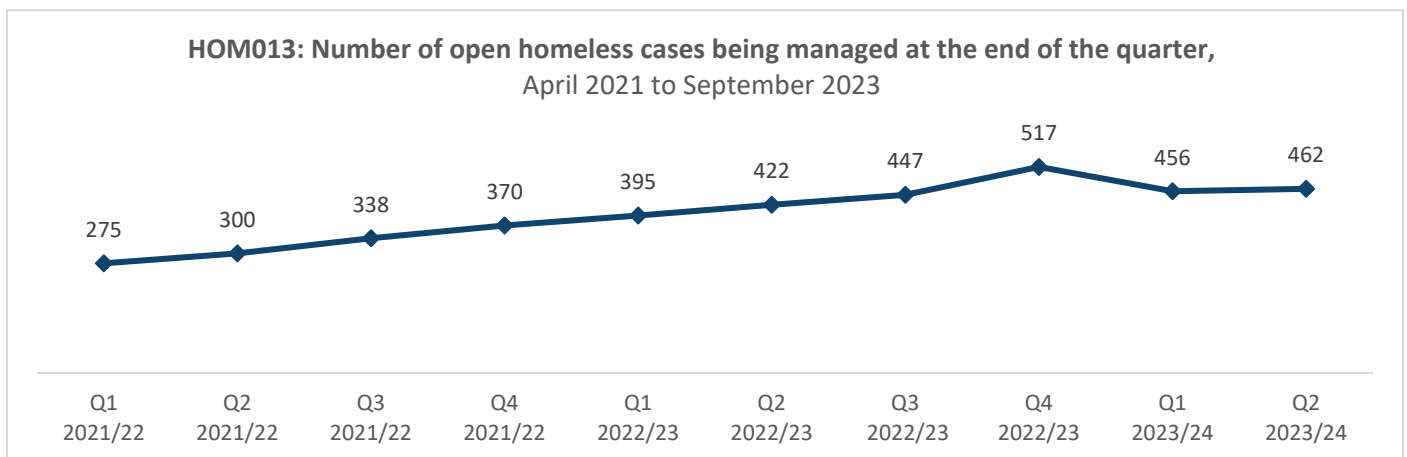
HOUSING OPTIONS

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

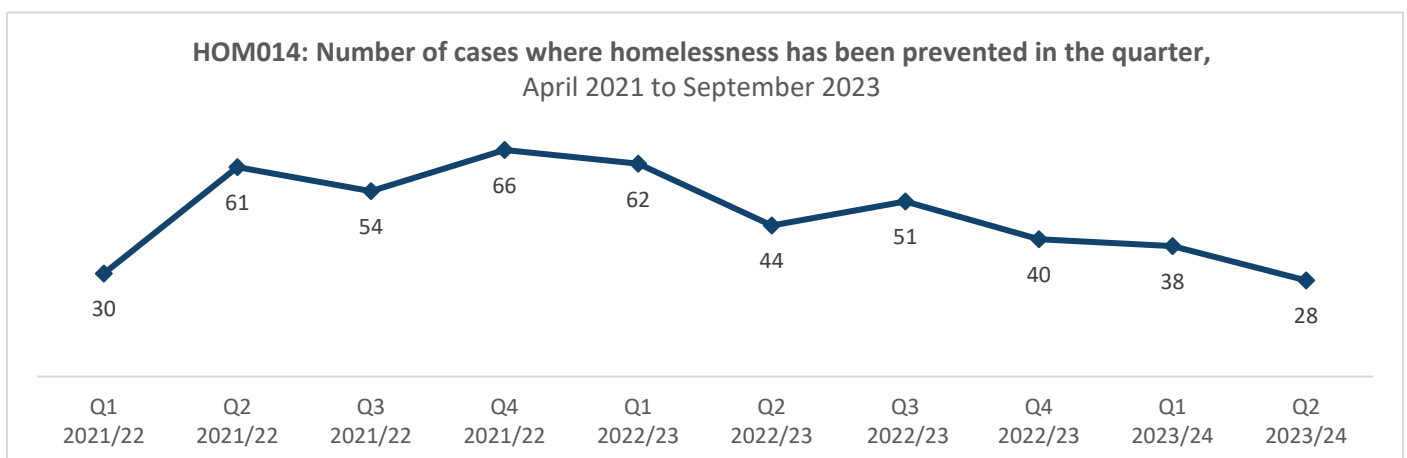


Changes made to reporting this KPI from Quarter One 2022/23 – please see explanation in the commentary below.

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

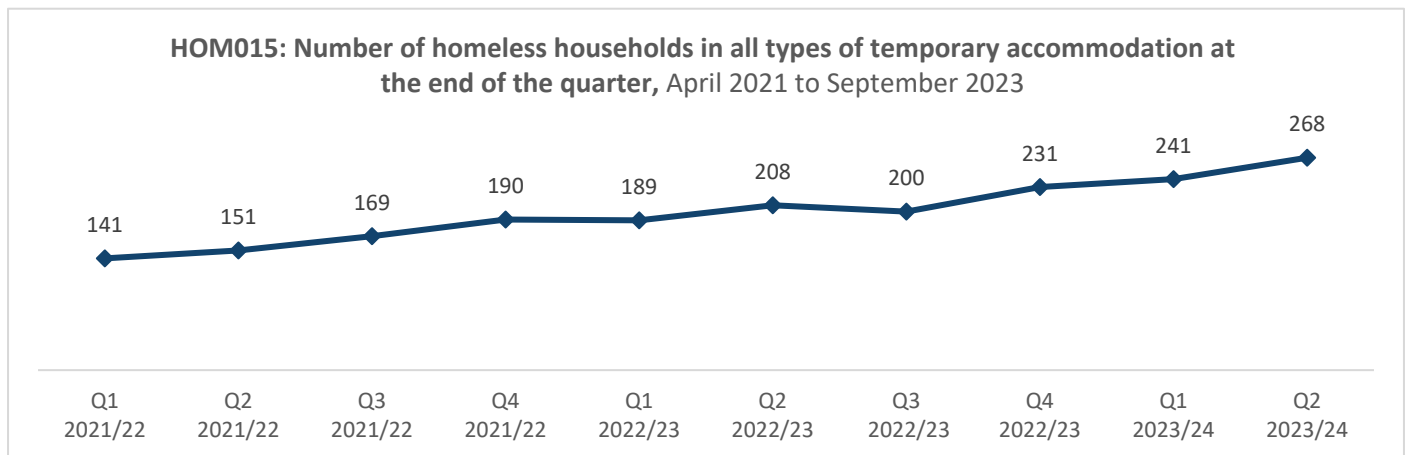


HOM014: Number of cases where homelessness has been prevented in the quarter.



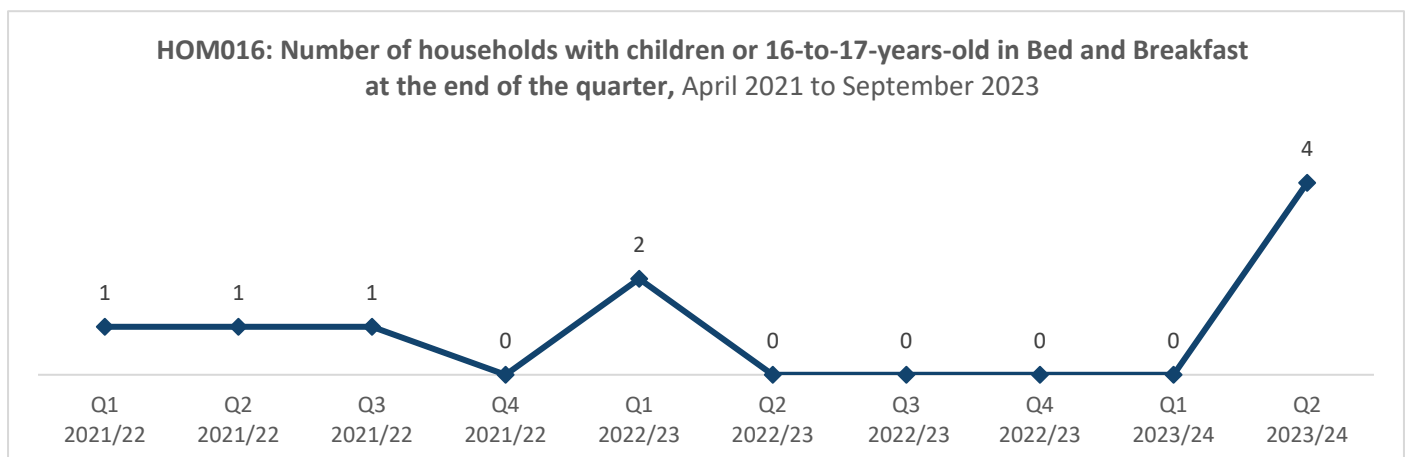
HOM015: Number of homeless households in all types of temporary accommodation at the end of the quarter

A low value is good.



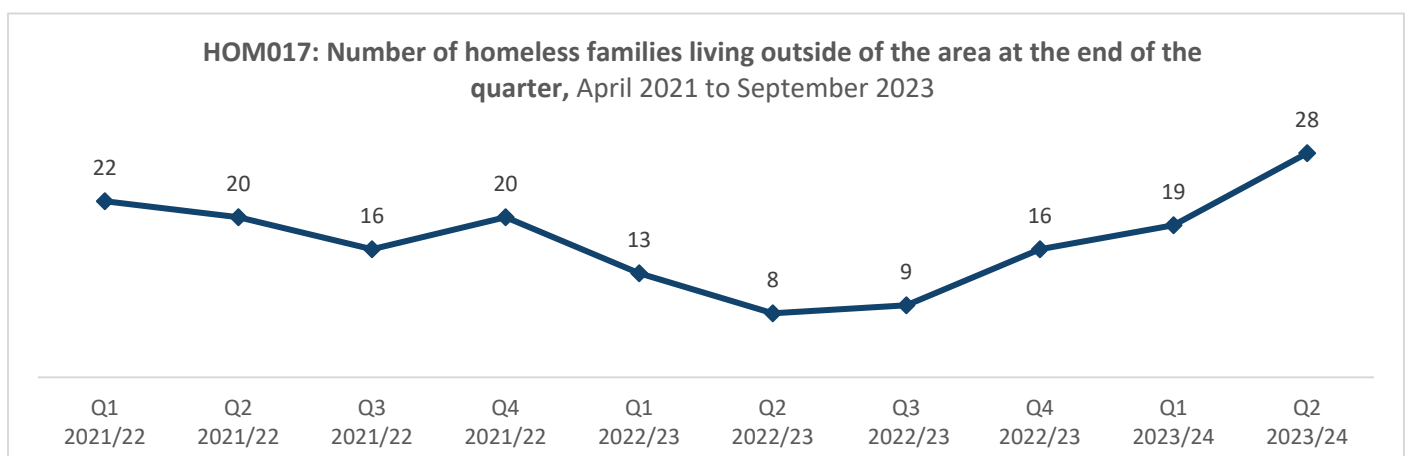
HOM016: Number of households with children or 16-to-17-years-old in Bed and Breakfast at the end of the quarter

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. These figures include acquisitions.



Housing Options

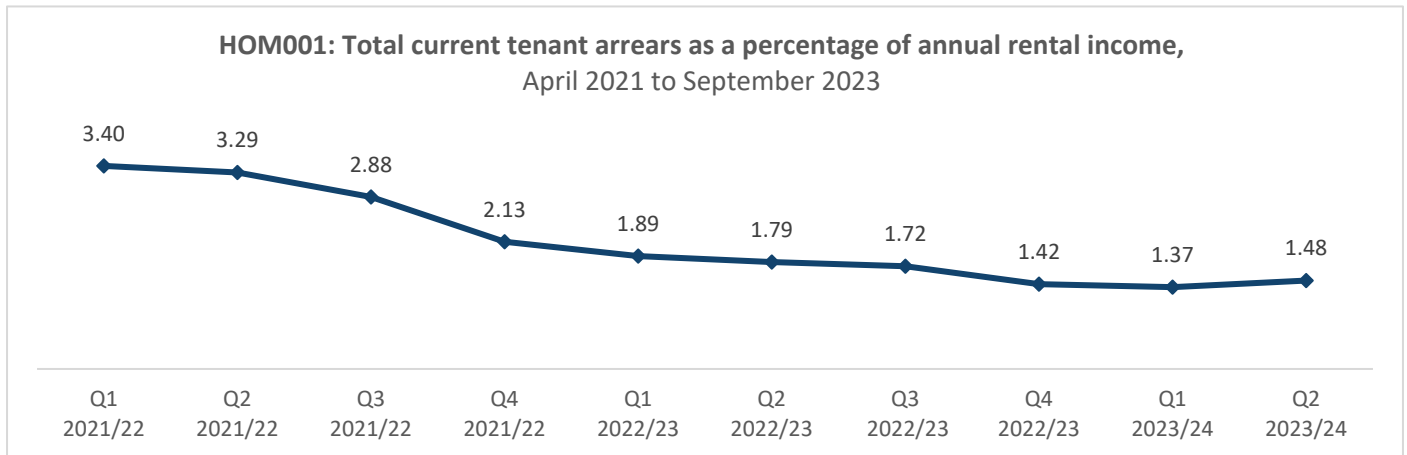
- HOM012: At the start of 2022/23, we made changes to the way we report the 'Number of homeless households approaching the Council in the quarter'. The graph now shows two datasets – the total number of households approaching the Council for advice and assistance as well as the number that have gone on to lodge a formal homeless application. This reflects more accurately the number of households in the district accessing the Housing Options service.
- Every local authority in England must make sure that advice and information about homelessness and its prevention is available to anybody in its district. The duty to provide advice and information is a general one and is intended to assist a very broad range of people, many of whom may not currently be homeless or threatened with homelessness, or who may not pass one of the other statutory tests. The advice and information service forms part of our homelessness strategy and its purpose is to assist people as early as possible to maximise the chance of preventing homelessness.
- The number of households completing a homeless application has risen significantly over the quarter, from 108 in Quarter One to 151 in Quarter Two (+39.8%).
- The number of households in temporary accommodation at the end of the quarter (HOM015) has also risen from 241 in Quarter One to 268 in Quarter Two (+11.2%).
- There were also four households with children or 16-to-17-year-old in B&B at the end of the Quarter Two – up from zero at the end of Quarter One (HOM016).
- The number of homeless families living outside the area at the end of the quarter (HOM017) has also risen significantly from 19 in Quarter One to 28 in Quarter Two (+47.4%).
- The level of homelessness in the district and the pressures it generates continue to be an issue at local, regional, and national level. The rise in households in temporary accommodation reflects the lack of supply of permanent accommodation for people to move into, both in the social or private housing sector as demand continues to outstrip supply. 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.
- We always try, where reasonably practicable, to secure accommodation within the district. Where this is not possible, we will place the homeless household as close as possible to where they were previously living and move them back into the area as soon as possible. Those living outside of the district are in Folkestone, Ashford, and Thanet.

10. HOUSING

HOUSING MANAGEMENT

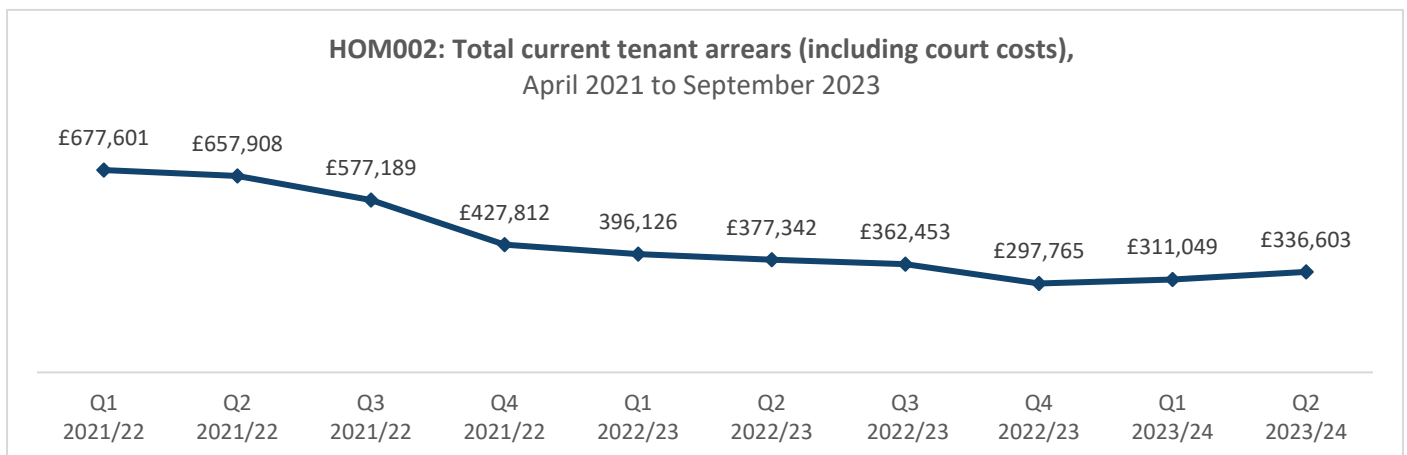
HOM001: Total current tenant arrears as a percentage of annual rental income

A low value is good.



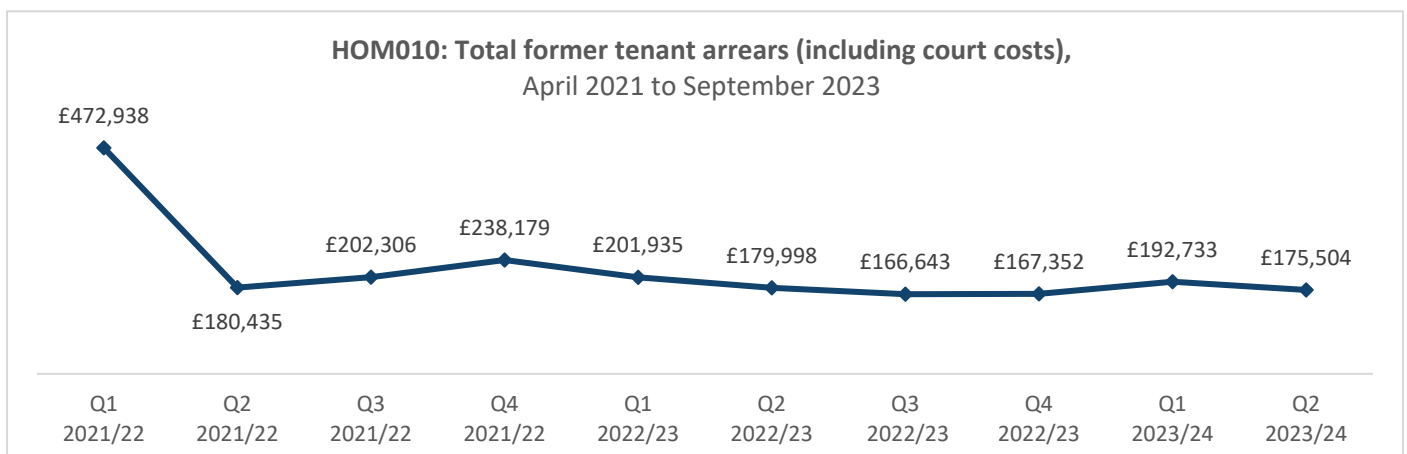
HOM002: Total current tenant arrears (including court costs)

A low value is good.



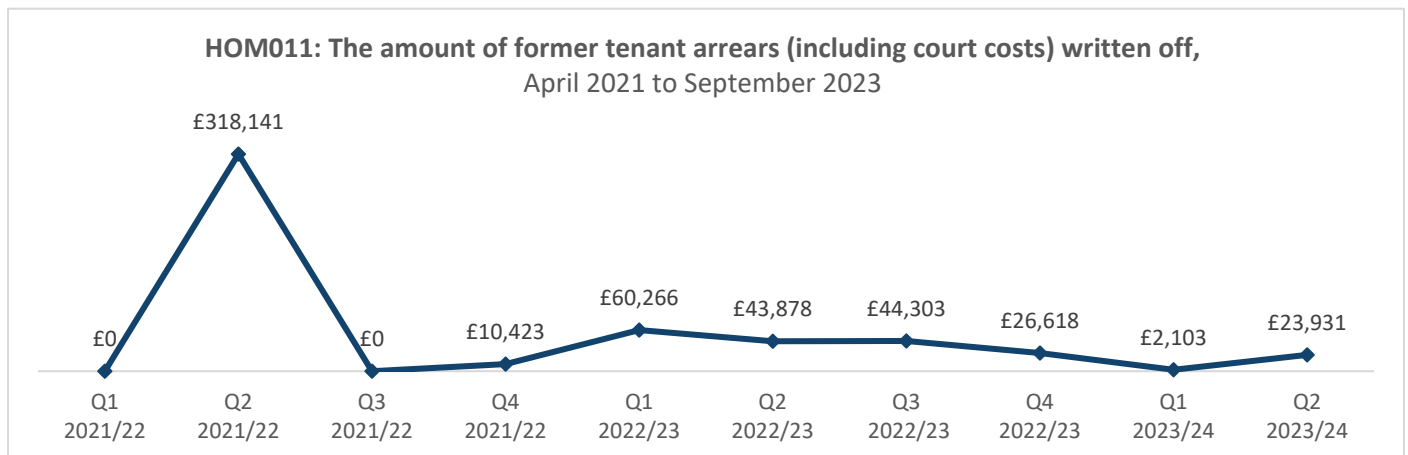
HOM010: Total former tenant arrears (including court costs)

A low value is good.



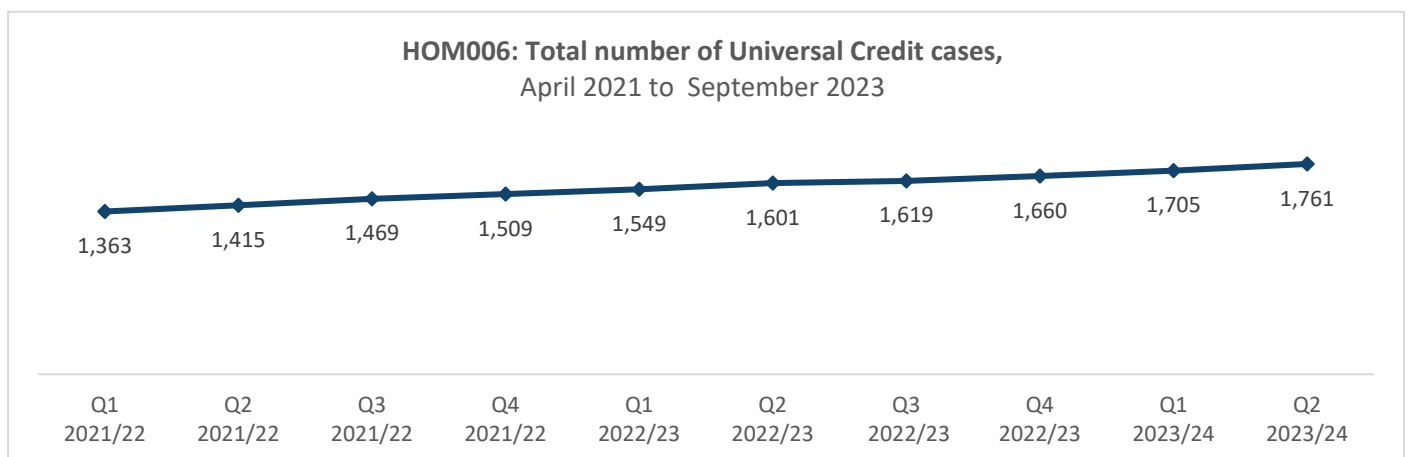
HOM011: The amount of former tenant arrears (including court costs) written off.

A low value is good.



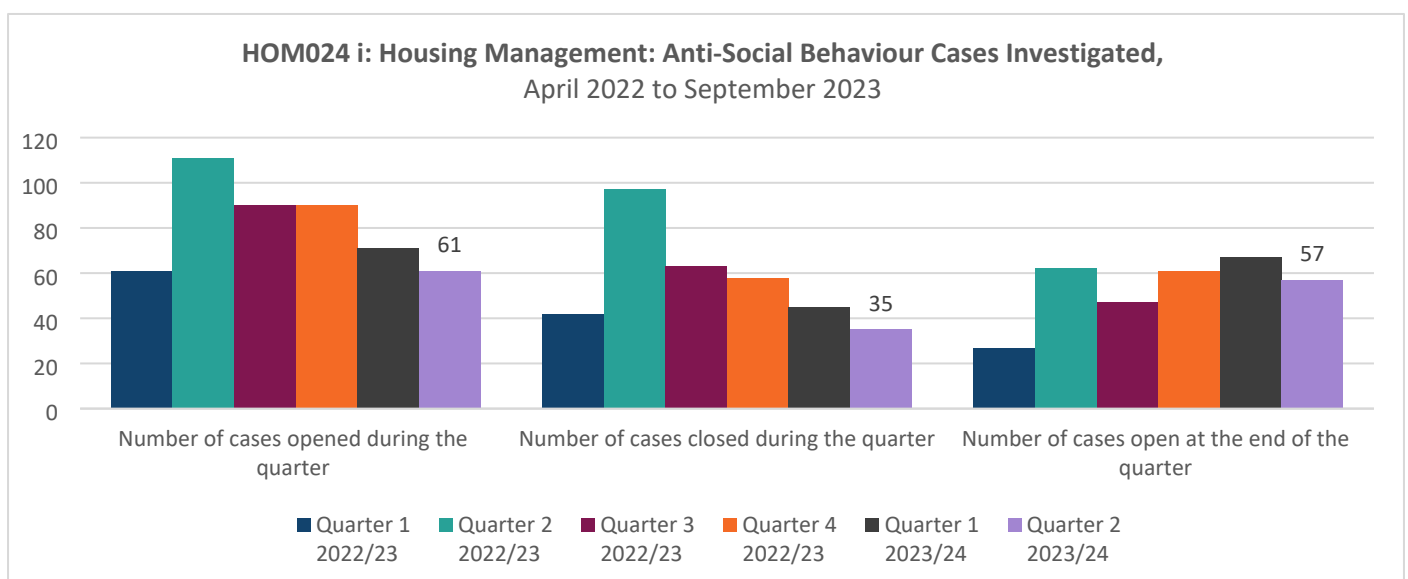
HOM006: Total number of Universal Credit Cases - all tenants

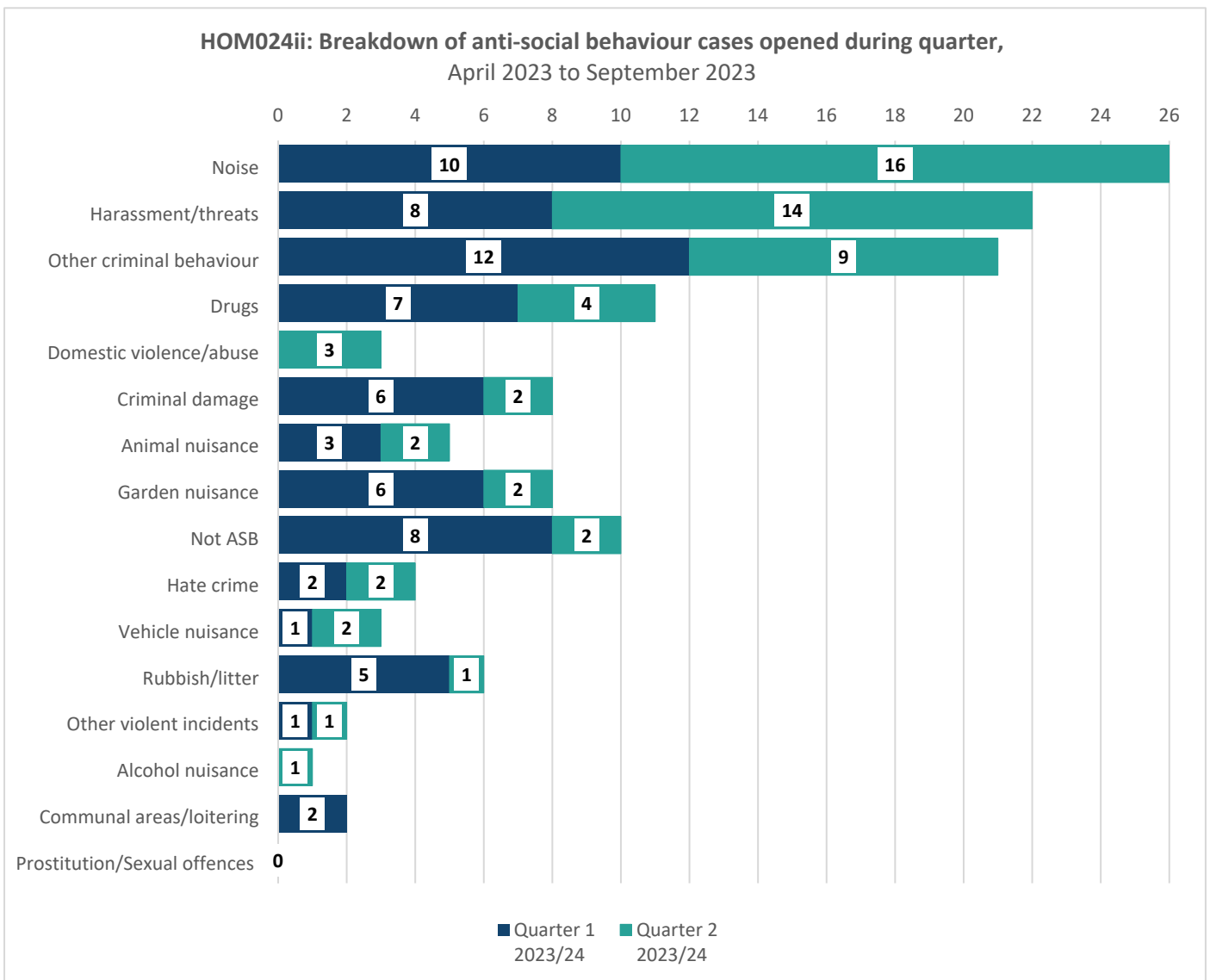
Information purposes only.



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

A low value is good.





Successes and Areas of Concern – Quarter Two 2023/24

Louise Taylor, Head of Housing

Income Collection

- Total current arrears have increased slightly again this quarter by £25,554. However, the performance and collection rates of the team still put them in the top-performing quartile for social housing landlords nationally. This increase is likely due to resource issues within the team, which has had unfilled vacancies for two full-time income collection officers for many months and increased caseloads for the two remaining officers of some 1,500 cases each. Some of these cases will also be due to Universal Credit direct payments that clear and then go back into arrears again due to the monthly cycle of payments.
- Two new officers start at the end of October 2023 and will receive training from the Specialist Income Recovery Officer. This training requirement will regrettably reduce the number of arrears cases he can work on. We anticipate that we will, therefore, not see the result of filling those roles until next year at the earliest.
- We have used some of our limited resources to write off a portion of the larger former tenant arrears, so they do not escalate. That means former tenant arrears have reduced this quarter by £17,229.
- There have been no evictions due to rent arrears in this financial year. The last eviction to take place was in July 2022, so the work carried out by the team to sustain tenancies for our tenants is working well.

- Benefit and Money Advisors have supported 262 tenants this quarter and prevented two court referrals. They have worked with tenants to achieve £19,3018 in welfare benefits and Universal Credit back payments and increased their annual income by £93,606.

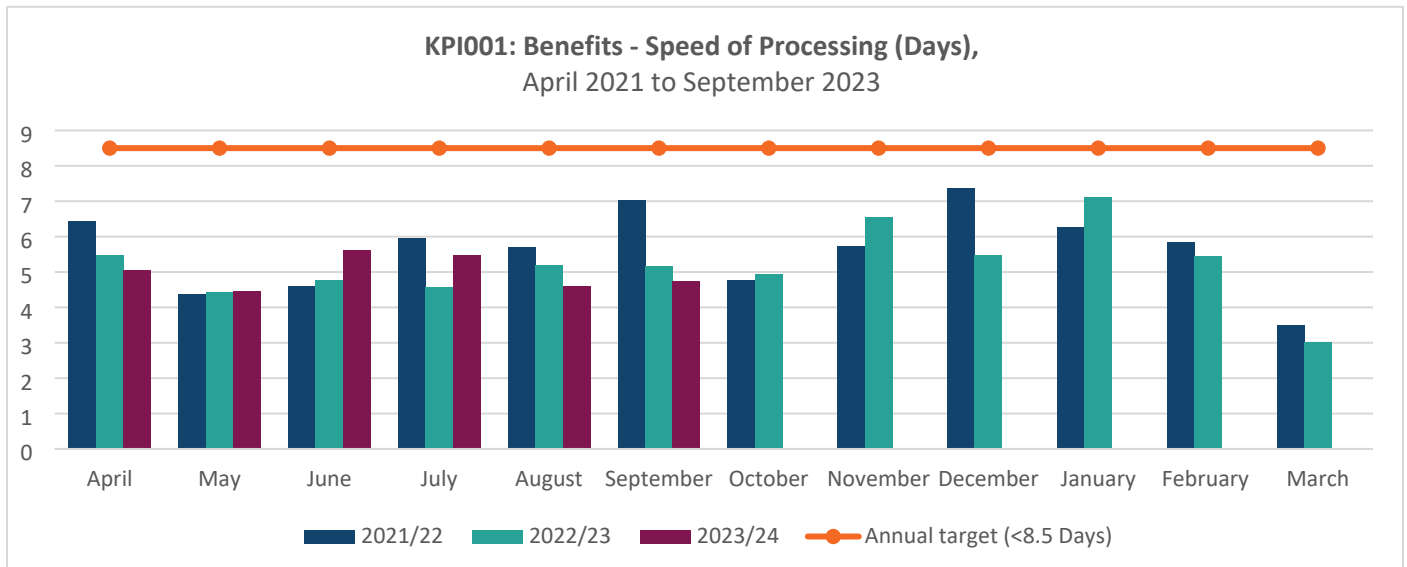
Anti-Social Behaviour

- The housing team have dedicated Anti-Social Behaviour (ASB) housing officers who respond promptly to enquiries and, in cases where they are not the lead investigator, refer these to appropriate agencies and close the case.
- During Quarter Two 2023/24, we saw a fall in the number of Anti-Social Behaviour (ASB) cases opened, from 71 in Quarter One to 61. Our team closed 35 ASB cases during Quarter Two, meaning we had 57 open cases at the end of the quarter.
- We have investigated numerous types of complaints this quarter, with the top five categories being noise (16 cases), harassment/threats (14 cases), other criminal behaviour (9 cases), drugs (4 cases) and domestic violence/abuse (3 cases).
- Enforcement action during the quarter includes two Community Protection Warnings, two Notice of Seeking Possession and one suspended possession order. We have several legal matters at various stages in the county court, which we should be able to report on next quarter.

11. EKS - CIVICA

KPI001: Benefit Claims - Speed of Processing

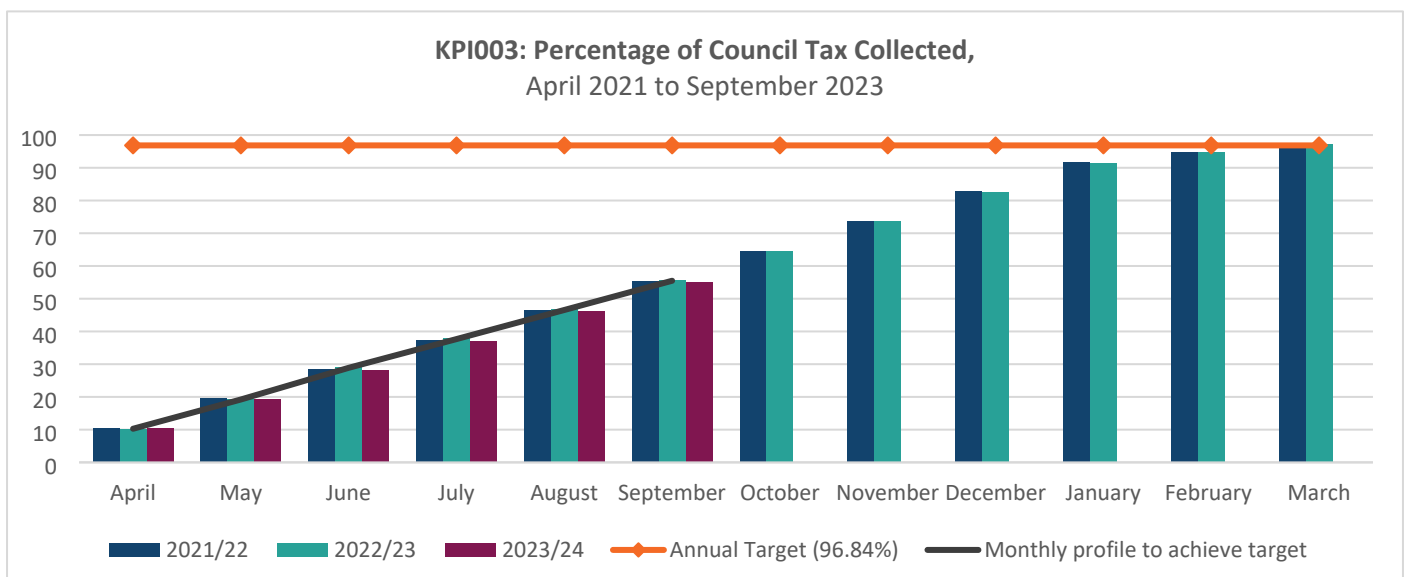
A low value is good.



- This target was achieved, with Housing Benefit claims being processed in 4.73 days during September 2023 (target 8.5 days).

KPI003: Council Tax In-House Collection

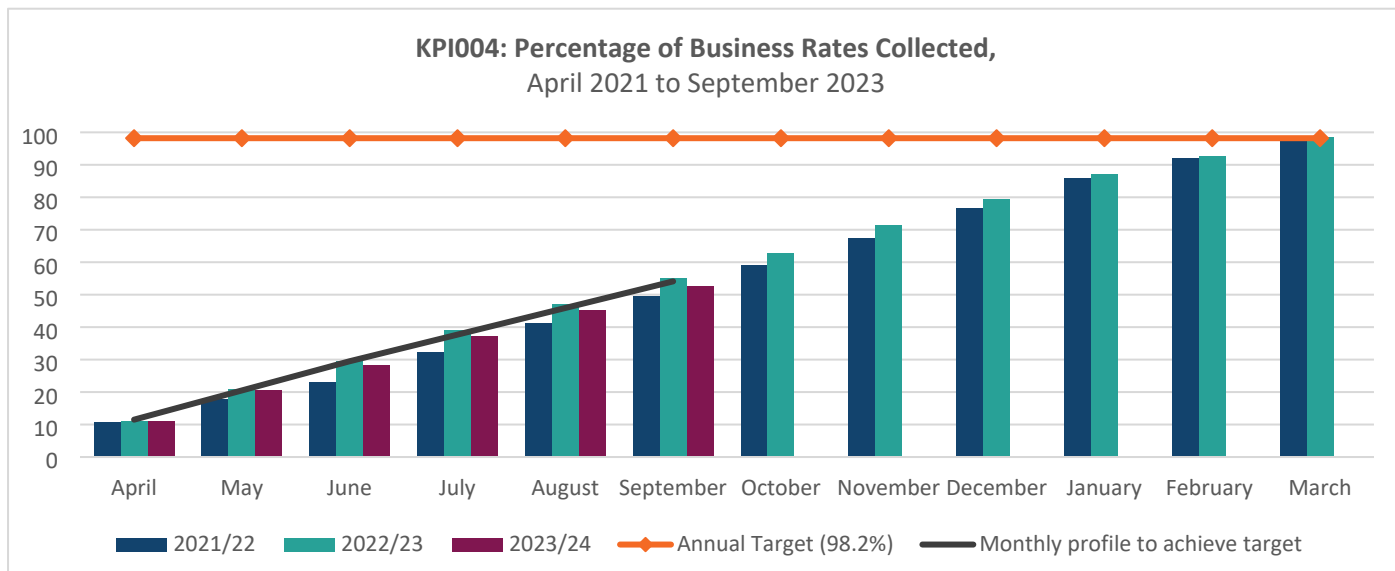
A high value is good.



- The headline Council Tax collection rate is 0.44% below profile. Further analysis by Civica in September indicates that although the legacy impact of Energy Rebate Scheme (ERS) scheme credits has diminished, there has been an accelerated in-year shift from 10 to 12 monthly instalments which is the primary cause for missing the September profile. This would also appear to confirm previous concerns about the macro environment impacting collection. More information will be presented next quarter.

KPI004: Business Rates In-House Collection

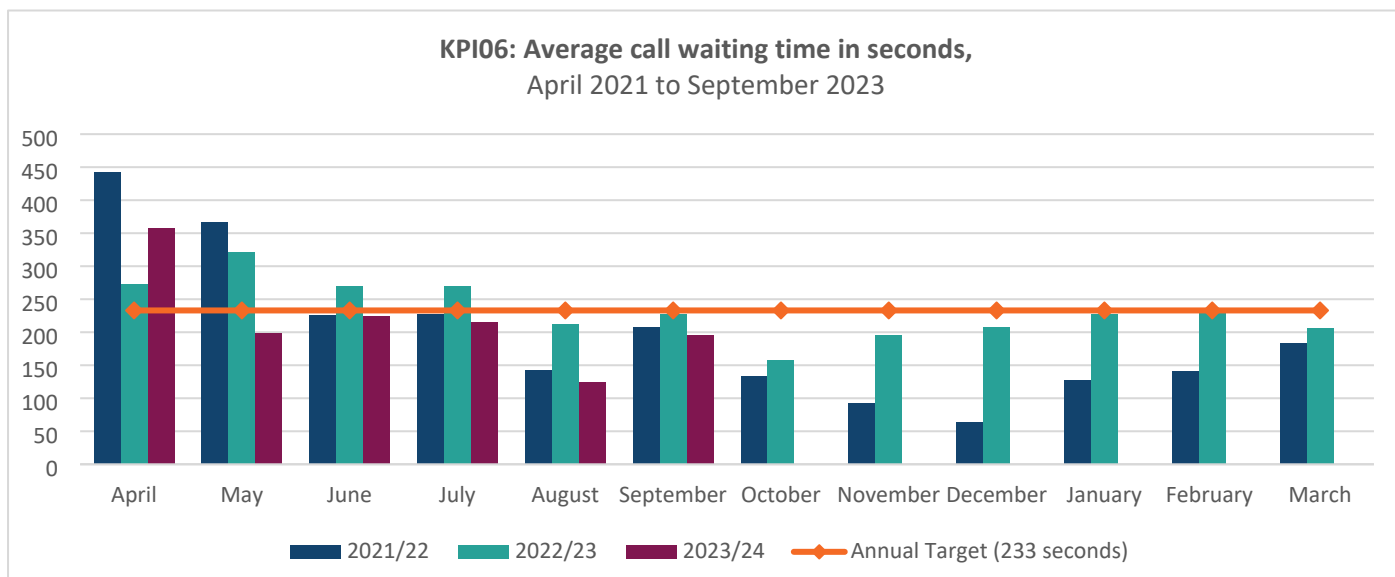
A high value is good.



- Business Rates collection was 1.62% below profile. This is mainly due to recovery for multiple accounts at a single site being held, whilst outstanding queries relating to the use of the properties are resolved. Civica is actively discussing this case with Dover District Council officers.

KPI006: Average call waiting time in seconds.

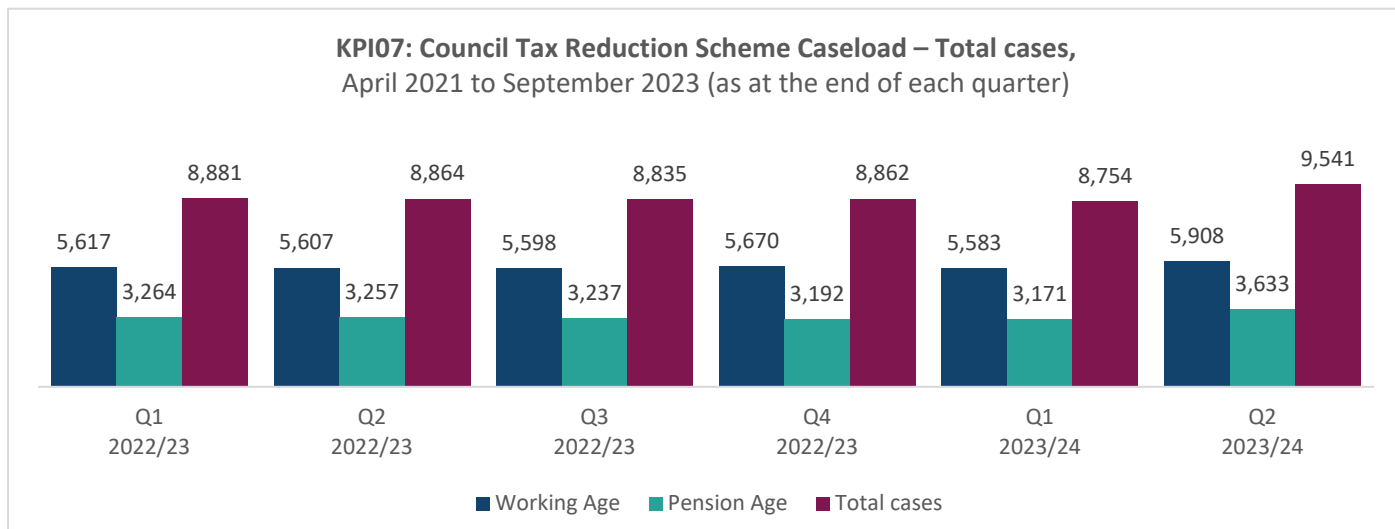
A low value is good.



- Call wait time was within the monthly performance profile.

KPI007: Council Tax Reduction Scheme Caseload

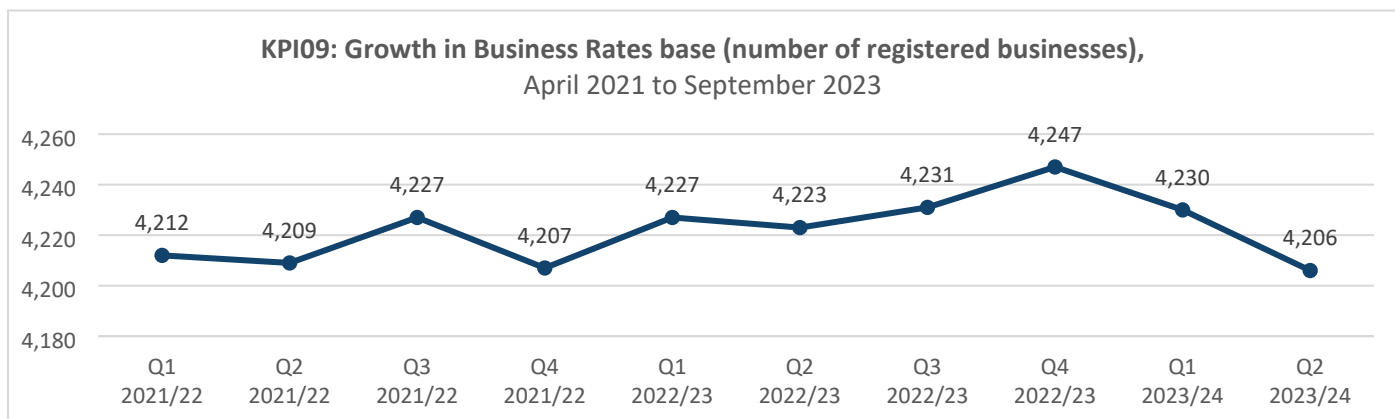
No polarity. Information purposes only.



- Council Tax Reduction Scheme:** Compared with the same time last year, there has been a -0.1% reduction in the total caseload (-0.9% working age and -1.9% pension age). Please note: The data relates to August 2023 and not the end of the quarter as normal.

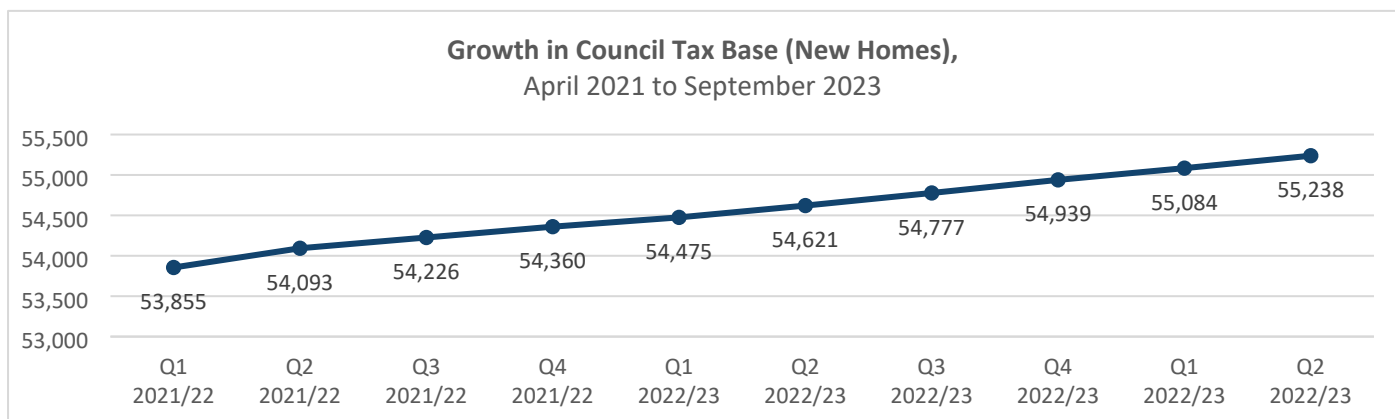
KPI009: Growth in Business Rates base (number of registered businesses)

A high value is good. Information purposes only.



KPI011: Growth in Council Tax Base (New Homes)

A high value is good. Information purposes only.



G. CORPORATE RISKS

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

Ref	Risk	Impact	Likelihood	Management Action	Residual Risk
1.	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 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.	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 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. 	High
3.	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 	High

Ref	Risk	Impact	Likelihood	Management Action	Residual Risk
				<p>Reduction Act, 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.	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.	The continuing and total uncertainty from 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 and the publication of the final Target Operating Model remains outstanding. As such, there are further delays to the implementation of controls into 2024. 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