

Dover District Council

Strategic Performance Dashboard

QUARTER ONE 2023/24 (APRIL TO JUNE 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](#).
- 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 currently reviewing our whole 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 in May 2023.
- We will continue with the existing Strategic Performance Dashboard until the new Corporate Plan and Performance Management Framework have been adopted. The Corporate Project Progress Updates for significant projects will be reported 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 with 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) There has been a marked improvement in our performance for resolving Anti-Social Behaviour (ASB) cases within 30-days over the quarter, from 62.12% in Quarter Four 2022/23 to 97.78% in Quarter One 2023/24. However, it is important to note that ASB cases can vary significantly in complexity and some challenges cannot be resolved within 30-days, therefore performance fluctuates depending on the type of cases reported.
 - b) The number of second-stage complaints referred to the council’s complaints officer has increased by just under 50%, from 19 in Quarter Four 2022/23 to 28 in Quarter One 2023/24. This is mainly the result of increasing complaints made against the Planning and Development and Housing Needs / Options teams.
 - c) We continue to see an overall increase in our Port Health work. This is in part due to new importers using Dover Port to bring in consignments requiring checks under IUU (Illegal, Unreported & Unregulated) fishing legislation. Port health work is reliant on trade flows and therefore fluctuations throughout the year should be expected, but the general increase in work is as a direct result of leaving the EU. There is continuing 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).
 - d) The data for the annual KPI on the “Number of new dwellings across the district – all developers” is now available and shows that 556 new homes were delivered during 2022/23. This is a fall from 625 new homes (-11.04%) built during 2021/22.
 - e) The average days to re-let empty properties (from tenancy termination to new tenancy start date) excluding time spent on major works are high for the quarter (44.66 days, up from 37.57 days in Quarter Four 2022/23). However, there are a higher than usual number of properties becoming void in the quarter

(112, up from 90 in Quarter Four 2022/23), due to the Napchester Road development. This, and the backlog accumulated in letting properties, due to the transition to a new lettings system, and the fact that at least 80% to 90% of all voids requires a substantial amount of work, impacts on the contractor's work programme. However, it is anticipated that during the next quarters these figures will improve.

- f) Environmental cleanliness has improved considerably over the quarter, with the percentage of streets containing litter falling to 1.48%, from 13.88% in Quarter Four 2022/23.
 - g) We have added four homes to our residential housing stock this quarter, all of which are general needs accommodation acquisitions (two affordable rent and two social rent). Since 2020/21, we have added 150 homes to council housing stock, broken down as follows: 52 temporary accommodation, 67 general needs accommodation, and 31 shared ownerships.
 - h) The level of homelessness in the district and the pressures it generates continue to be an issue at local, regional, and national level. It is positive to see that the number of open cases being managed at the end of the quarter has fallen to 456, from 517 in Quarter Four 2022/23 (-11.8%). Unfortunately, the number of households in temporary accommodation at the end of the quarter has risen to 241, from 231 in Quarter Four 2022/23 (+4.3%). The number of homeless families living outside the area at the end of the quarter has also risen to 19, from 16 in Quarter Four 2022/23 to 19 (+18.8%).
 - i) Benefit and Money Advisors have Supported 270 tenants in Quarter One and maximised their income by £154,532.97. They have also prevented court/eviction for two tenants.
 - j) Dampness and mould: The council continues to take a zero-tolerance and proactive approach to damp and mould interventions and have dedicated our resources to encourage residents to report issues to us and ensure that we can act promptly. We have 400 cases reported up to the end of June 2023, 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.
- 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. 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, Finance. The waste and finance dashboards are referred to in the relevant sections of this report.

B. FINANCIAL SUMMARY: QUARTER ONE 2023/24

General Fund (GF) Draft 2022/23 Outturn

- Due to the delays in the 2020/21 audit process and the impact on capital accounting adjustments it has not yet been possible to complete fully reconciled GF, HRA and balance sheet positions. However, based on the work completed to date the draft GF position shows a draft year end surplus of £27k. The main variances to the original budget are detailed below:

Description	2022/23 Outturn £000
Original Forecast Budget Surplus	(254)
Numerous staff savings, including post savings and longer vacancy periods due to difficult recruitment environment.	(750)
Additional Homeless pressures – increased temporary accommodation costs £680k offset by additional Housing Benefit, grants & other income streams (£380k)	300
Refuse, recycling & street cleansing inflation pressures, offset by in-year service savings and contractual performance deductions	175
Increased garden waste income	(57)
Increased utility costs	75
Additional external audit fees	100
Impact of HB position including supported housing pressures & reduction in overpayment “profit”	100
Parking income shortfall against target	100
Kearsney Café deficit	150
Revised NDR position	(75)
Homes for Ukraine funding for DDC support	(205)
Increased DDC retained Port Health income	(92)
Improved investment returns	(282)
Numerous miscellaneous variances	58
Total Variances	(403)
Transfer to NDR reserve to offset potential future volatility	630
Draft GF Deficit / (Surplus)	(27)

General Fund (GF) Quarter 1 Forecast

- 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 £900k achieved, including:
 - £500k staff savings agreed and delivered.
 - £90k rent and service income generation.
 - £75k review of cost allocation to the Housing Revenue Account.
- However, there remains c.£700k where further work is required. These include:
 - £100k Grounds Maintenance – some savings having been achieved through vacancies however a full review of structure will be undertaken when the new Head of Service in post.

- £330k Street Cleansing - c.£100k has been agreed via changes to litter bin collection rounds, further negotiations with the contractor are underway.
- £200k Homelessness – pressures continue on the annual budget based on current presentation levels and demands for the service. Work is underway to review the department and identify options for cost reduction / income generation.
- It is considered unlikely that the £62k target income for Kearsney café will be delivered. However, it is expected that it will achieve a break-even position, compared to a £150k deficit in 2022/23, showing a positive direction of travel. The position continues to be monitored.
- As detailed in the 2022/23 outturn position a £400k underspend was achieved in 2022/23, this will remain uncertain until the outturn is finalised in quarter one of 2023/23.

- At the end of quarter one the following additional variances have been identified:

Description	2023/24 Variances £000
Original Budgeted Deficit	
Parking admin computer software maintenance reduction	(48)
Port Health DDC certificate income increase	(111)
Reduction in community housing fund activity	(22)
Business rates charges for vacant Whitfield Court business park unit	55
Increased premises insurance for Dover leisure centre	49
Increased inflation on waste contract of 9.92% (budgeted 8.5%)	75
Decrease in refuse purchase of materials budget	(120)
Forecast reduction in planning application income	150
Accommodation recharge to Port Health service	(58)
Numerous vacancy / salary savings	(232)
Total identified variances	(262)

- 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, NDR collection rates, Council Tax collection rates, homelessness levels, supported housing costs, potential NDR appeals 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. If the underspend of £500k is not exceeded and the remaining savings targets are not delivered in full the outturn could result in an overspend of £430k, with additional use of the Smoothing Reserve required. The position will continue to be monitored and reported accordingly.

Housing Revenue Account (HRA) Draft 2022/23 Outturn

- Due to the delays in the 2020/21 audit process and the impact on capital accounting adjustments it has not yet been possible to complete fully reconciled GF, HRA and balance sheet positions. However, based on the work completed to date the draft HRA position shows a draft year end deficit of £3.1m, to be funded from the Housing Initiatives Reserve. The main variances to the original budget are detailed in the following table:

Description	Variance £000	£000
Forecast HRA Deficit (planned to be funded from HIR)		1,978
Decrease in rent income (housing projects timings)	95	
Increased income from service charges	(219)	
Increase in revenue repairs expenditure (see below)	2,420	
Decrease in capital works programme (see below)	(1,222)	
Decrease in recharges to the HRA	(321)	
Increase in council tax costs due to higher void times	115	
Decrease in bad debt provision	(20)	
Lower borrowing interest costs	(262)	
Contribution to borrowing reserve	514	
Miscellaneous variances	32	
Total Variances	1,132	
Draft HRA Deficit		3,110
Application of HIR reserve		(3,100)
Impact on HRA balance		10
Opening HRA Balance		(1,027)
Closing HRA Balance		(1,017)

- The increased expenditure on revenue repairs is mainly due to:
 - £1.5m increase in non-specific repairs relating to the restorative programme being undertaken to support our properties in complying with the Decent Homes Standard.
 - £745k increase in expenditure in void repairs due to an on-going trend of voids being returned in a poor condition and often needing major works.
- The decreased expenditure on capital works is mainly due to:
 - £500k due to spend not yet progressing on the Carbon Neutral programme.
 - £150k ICT project budget accommodated within revenue budgets instead of capital.
 - Savings of £564k on the road building costs at the Napchester Road development.

Housing Revenue Account (HRA) Quarter 1 Forecast

- 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.
- 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 two further years can currently be financed from the HIR. The position will continue to be monitored and reported accordingly.

Local Authority Data Explorer - DLUHC Data Dashboards

- As mentioned in the introduction, the Office for Local Government (Oflog) has launched the [Local Authority Data Explorer - DLUHC Data Dashboards](#). The finance data for the council is complex and potentially inconsistent based on how returns are completed, we are currently analysing the information to assess what would be useful to share with members in the future.

C. OFFICE OF THE CHIEF EXECUTIVE

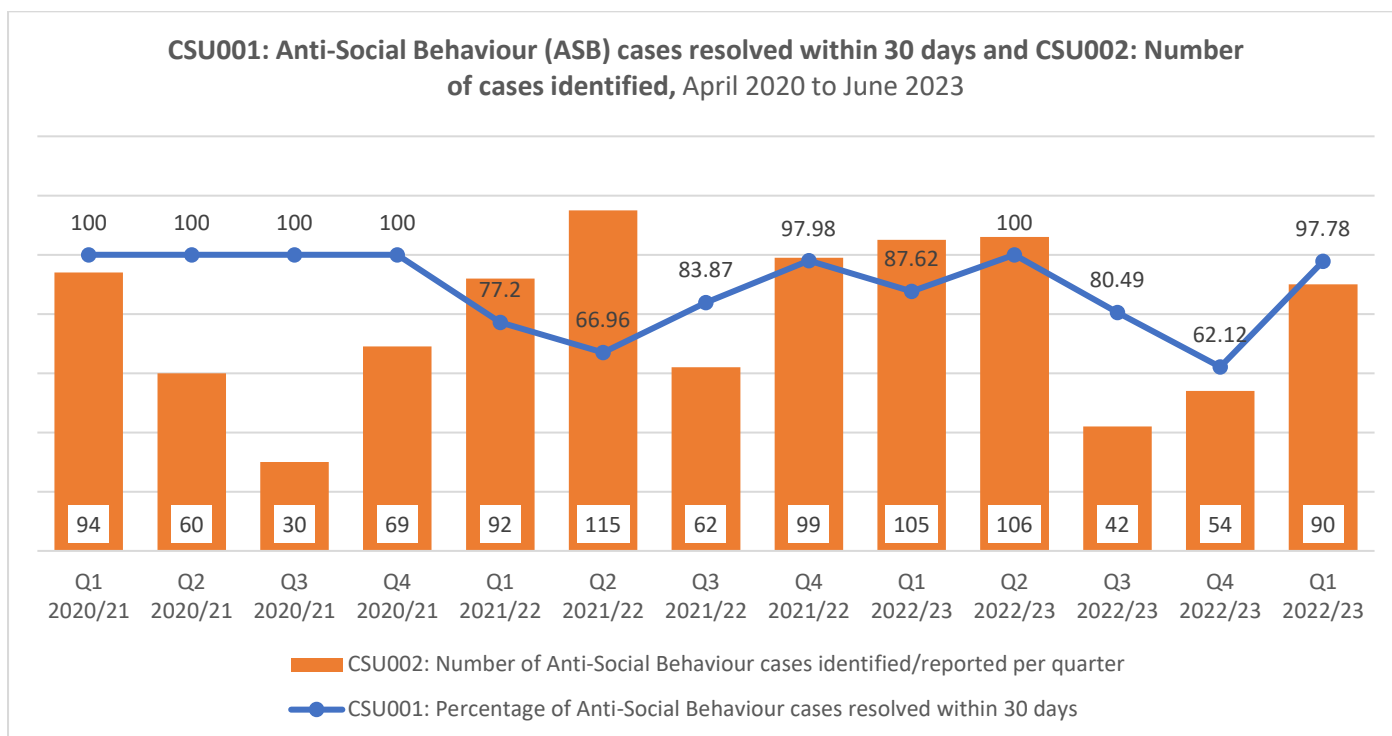
1. TRANSFORMATION

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 One 2023/24

Brinley Hill, Head of Transformation

- There has been an increase in the number of anti-social behaviour (ASB) cases reported over the quarter, up from 54 cases in Quarter Four 2022/23 to 90 cases in 2023/24 (+66.7%), although the numbers in Quarter One are in line with those reported for the same period in previous years.
- Nearly 98% of ASB cases over the quarter were resolved within 30 days, which appears to be a marked improvement on the previous quarter. However, as outlined in previous performance reports, ASB cases can vary significantly in complexity and some ASB challenges cannot be resolved within 30 days, therefore performance fluctuates depending on the type of cases reported.
- We operate a CCTV system to reduce both the real and perceived level of crime. Our CCTV cameras are strategically located around the town centres and record 24 hours a day, 365 days a year. New figures from our [Annual CCTV Report 2023](https://www.dover.gov.uk/Community/Emergency-Planning-CCTV/CCTV/CCTV-Annual-Report-2023-ONLINE.pdf)¹ (published in June 2023) show a total of 3,655 incidents were captured on camera across the district by the control room team in 2022/23. Of those, 1,785 required the attendance of Kent Police and resulted in 279 arrests. The team also assisted 217 vulnerable people, including missing people and those suffering mental health crises. The cameras and operators help keep Dover moving during peak travel times or following road incidents. They also assist DDC with its key responsibilities including tackling environmental crime, and monitoring events and the nighttime economy.

¹ <https://www.dover.gov.uk/Community/Emergency-Planning-CCTV/CCTV/CCTV-Annual-Report-2023-ONLINE.pdf>

- The Community and Parking Services Team is responsible for developing and managing relationships between the council, the community, residents, and various external stakeholders. The team brings together professionals in Emergency Planning, Community Safety, Community Development, Transport and Parking, CCTV, Events, Business Continuity, Out-of-Hours corporate response and safeguarding.
- The team has supported a plethora of events, engaging with thousands of residents, during Quarter One 2023/24, including the Deal and Dover carnivals, Dover regatta, and the multi-cultural festival. Our community roots van provides targeted support every week, on a variety of themes including food and fuel poverty, substance misuse, and domestic abuse.
- Other highlights include:
 - In June 2023, our Cabinet approved² the acceptance of 15 MOD properties located in Guston for a period of three-years to house 15 families (minimum circa 60 plus individuals) as part of the government’s Afghan Relocations and Assistance Policy (ARAP). This included formation of the DART (Dover Asylum and Resettlement Team) to deliver intensive family intervention over the three-years. Our delivery model has been highlighted as best practice by the Home Office and Ministry of Defence.
 - Ongoing support for the Homes for Ukraine Scheme.
 - Responding to reports of overnight camping in St Margaret’s Bay by placing additional signage. Positive feedback has been received from residents about the action taken and we continue this by providing additional leaflets that have just been designed promoting where caravans can go overnight in the district.
 - Ongoing work with the Kent Resilience Forum to keep Dover flowing and minimise the impact of traffic disruption.
- Following an Audit Review, responsibility for parking transferred to the Transformation Service with effect from April 2023. A recovery plan has delivered considerable improvement in service performance and staff morale. There has been a significant rise in the number of Penalty Charge Notices (PCNs) issued, with 5,201 issued in Quarter One 2023/24, compared with 2,590 in Quarter One 2022/23 (an increase of +100.8%). The percentage of PCNs cancelled after appeal remains relatively stable, with an average of 8% cancelled in Quarter One 2022/23, compared with an average of 7% in Quarter One 2023/24.
- The current focus of the Digital and Technology Team is the disaggregation of the EKS infrastructure. The Digital and Technology Manager is co-ordinating the disaggregation of the shared infrastructure, which is an ongoing project until 2024. We are moving our systems and shared infrastructure into the cloud. We are also in the progress of implementing a new cloud system ‘Tascomi’ into Regulatory Services, Public Protection and Anti-Social Behaviour Unit – this will be going live in 2024. In addition, we are currently looking at options for the website redesign.

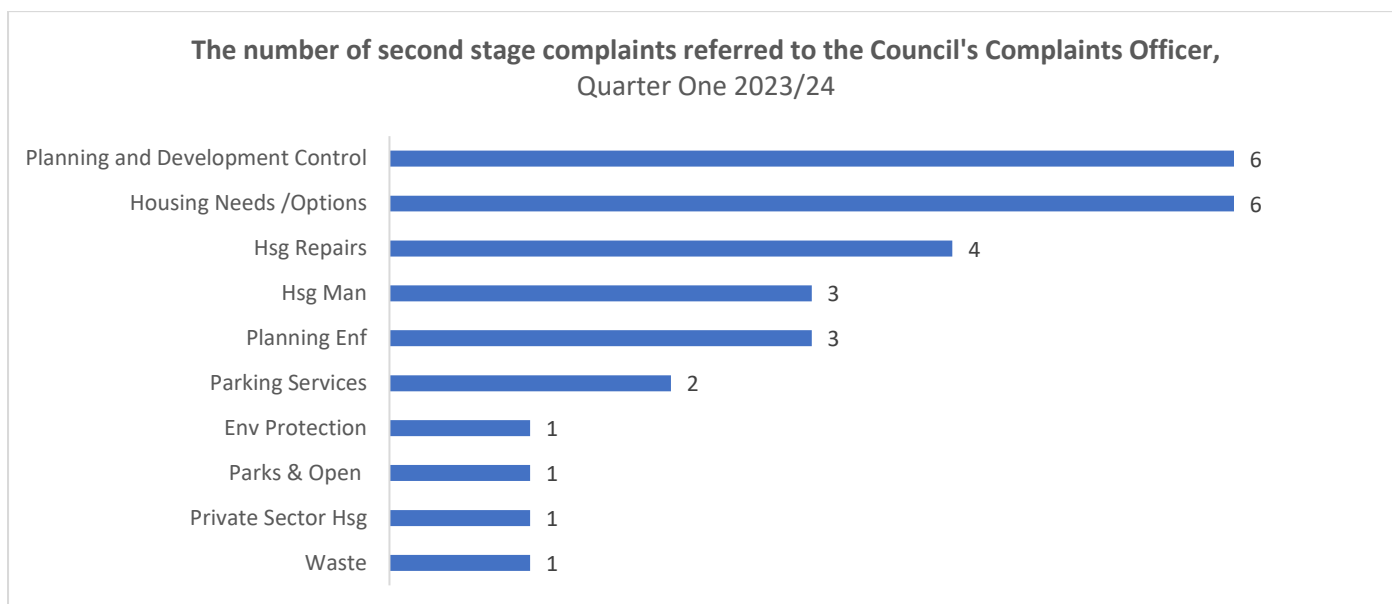
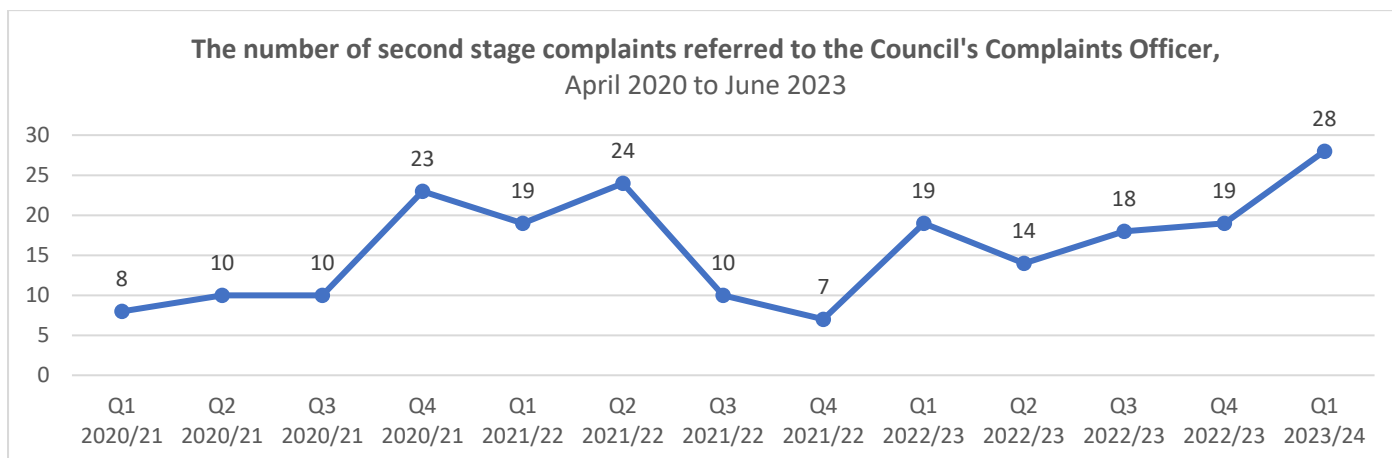
² [Provision of Interim Housing and Support for Afghan Refugees via Afghan Relocations and Assistance Programme – Cabinet Report 5 June 2023 \(dover.gov.uk\)](https://www.dover.gov.uk/reports/interim-housing-and-support-for-afghan-refugees-via-afghan-relocations-and-assistance-programme-cabinet-report-5-june-2023)

D. CORPORATE AND REGULATORY DIRECTORATE

2. DEMOCRATIC AND CORPORATE SERVICES

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

A low value is good.



Successes and Areas of Concern – Quarter One 2023/24

- The number of second-stage complaints referred has increased from 19 in Quarter Four 2022/23 to 28 in Quarter One 2023/24 (+47.4%).
- This increase is mainly the result of complaints against the Planning and Development Team increasing from one to six over the quarter. Complaints against the Housing Needs / Options service have also increased from four to six over the quarter. However, complaints against the Housing Repairs team have fallen from eight to four over the quarter.
- The Planning and Development complaints can be categorised as follows: four merits of decision complaints, one officer conduct complaint and one allegation of breach of GDPR complaint.
- The breach of GDPR relates to personal information that should have been redacted prior to being sent to the Planning inspector, and its publication on the planning portal. We rectified the error by removing the information from the planning portal and contacting the Planning Inspectorate to delete the personal information in their copy. The personal data was in the public domain for 5 days when it was taken down and

republished with the necessary redactions of the two personal mobile numbers. We issued an apology and further training was arranged. The council’s Governance Officer and Data Protection Officer advised that the matter did not meet the threshold for self-reporting to the Information Commissioner’s Office as the level of risk to the individual was not met.

- The Housing Needs / Options complaints can be categorised as follows: three length of time to assess information complaints and three merits of decision complaints.

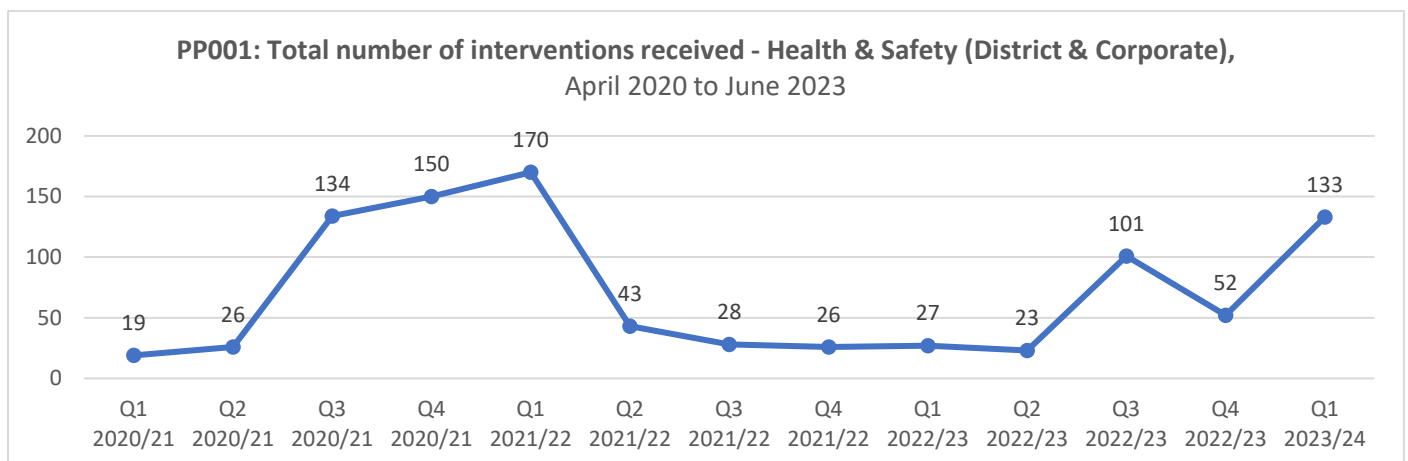
LGSCO - See how we are performing against other councils.

- 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](#). The annual statistics covering complaints upheld, compliance with Ombudsman recommendations, and satisfactory remedies provided by the council.

3. PORT HEALTH AND ENVIRONMENTAL SERVICES

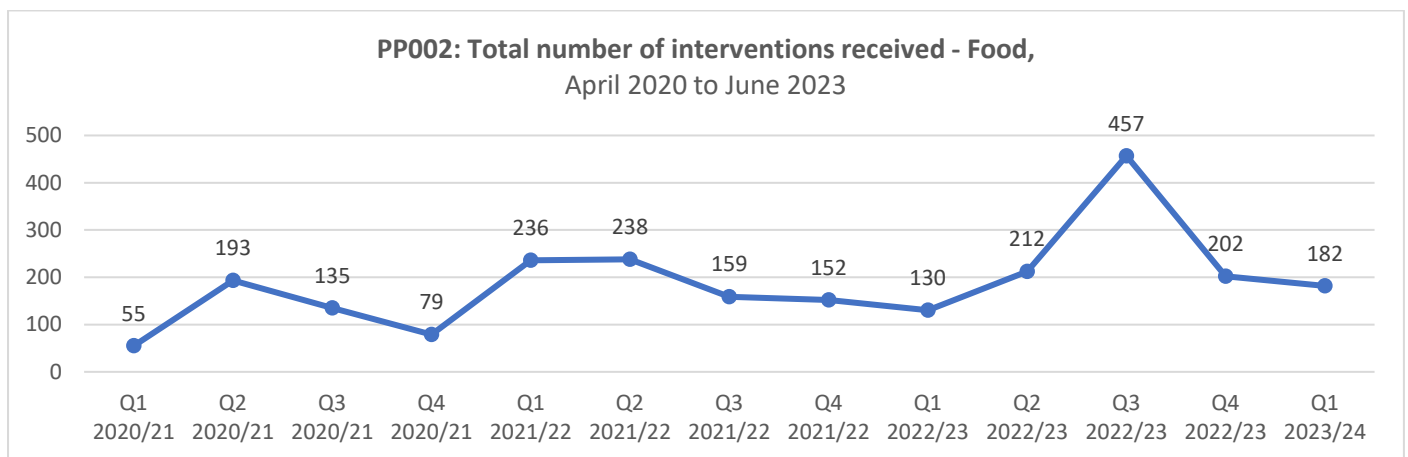
PP001: Health and Safety (District and Corporate) - Total number of interventions received.

Interventions includes accidents, complaints and visit activities.



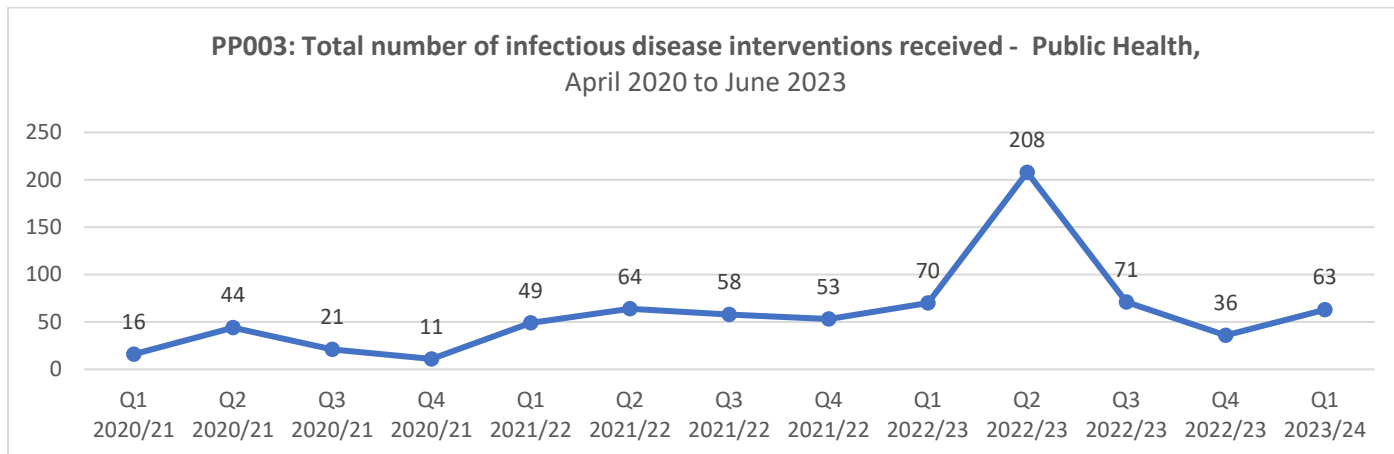
PP002: Food - Total number of interventions received.

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



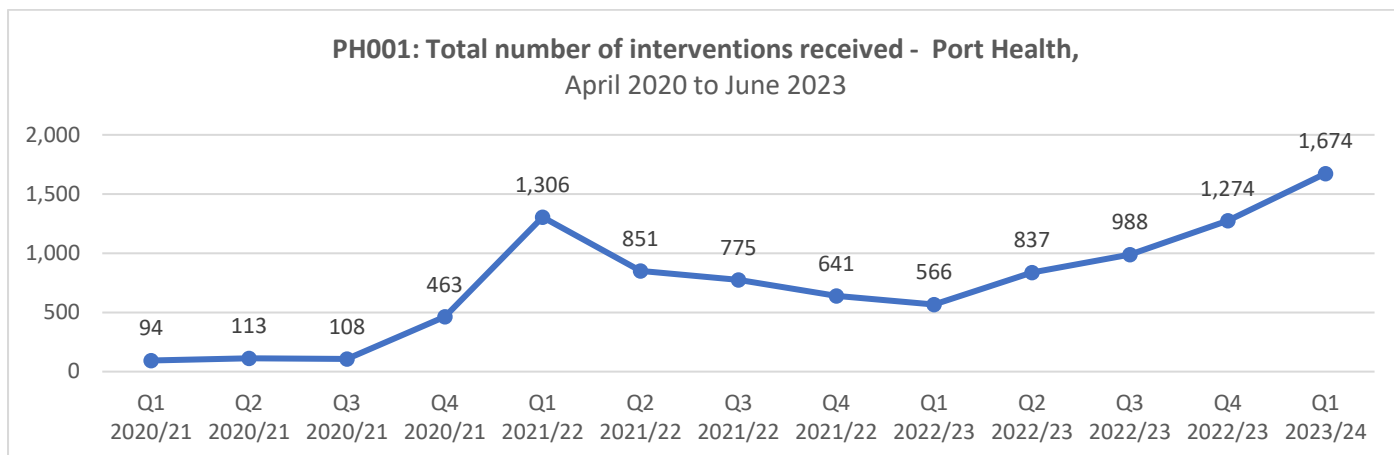
PP003: Public Health - Total number of infectious disease interventions received.

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

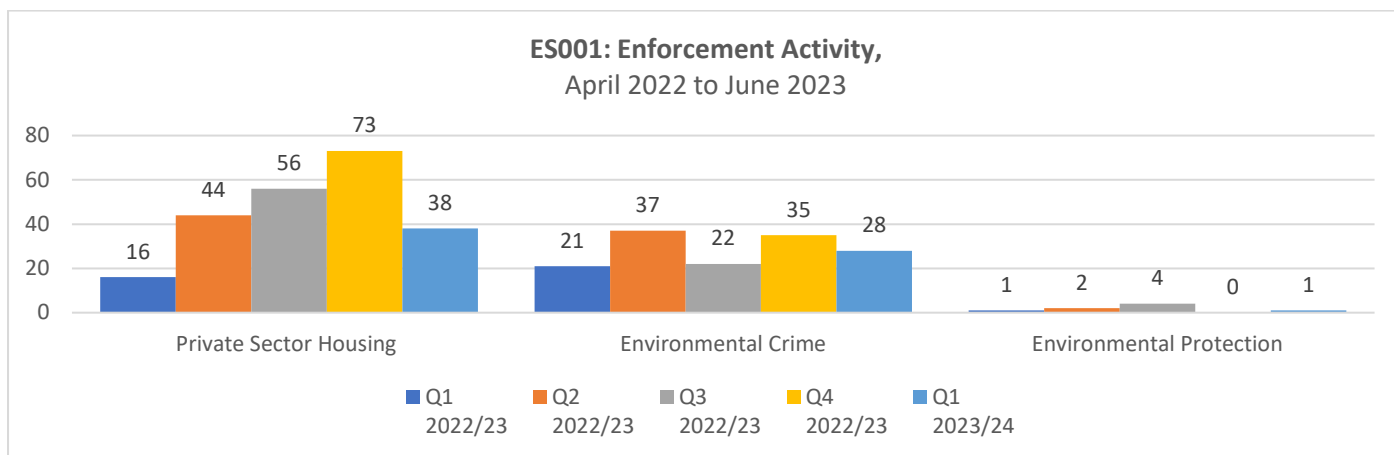


PH001: Port Health - Total number of Port Health interventions received.

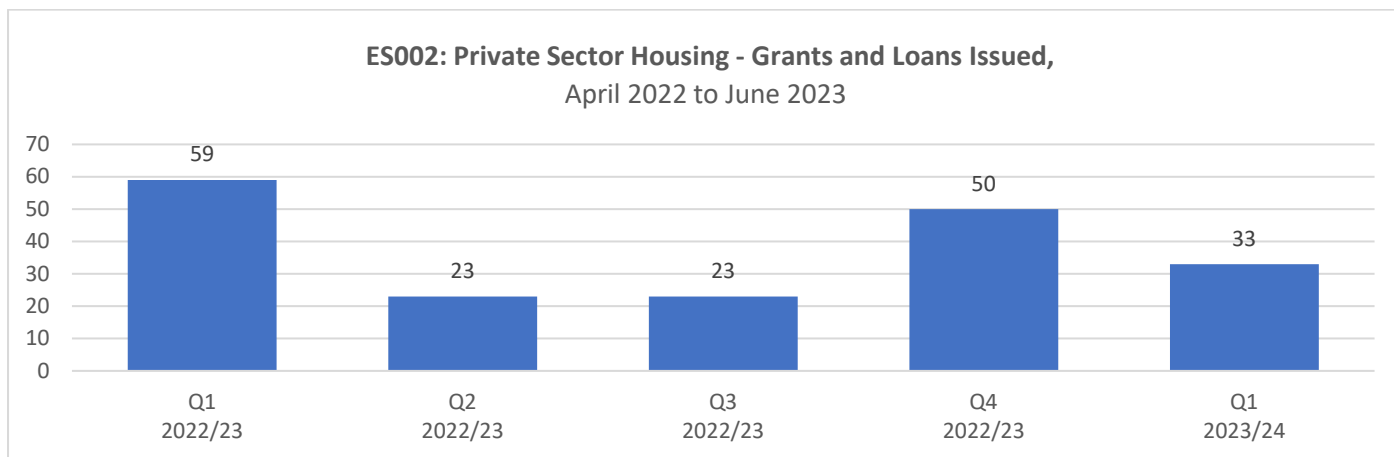
Interventions includes imported food controls, sampling, verification of imported food data and ship inspection activities.



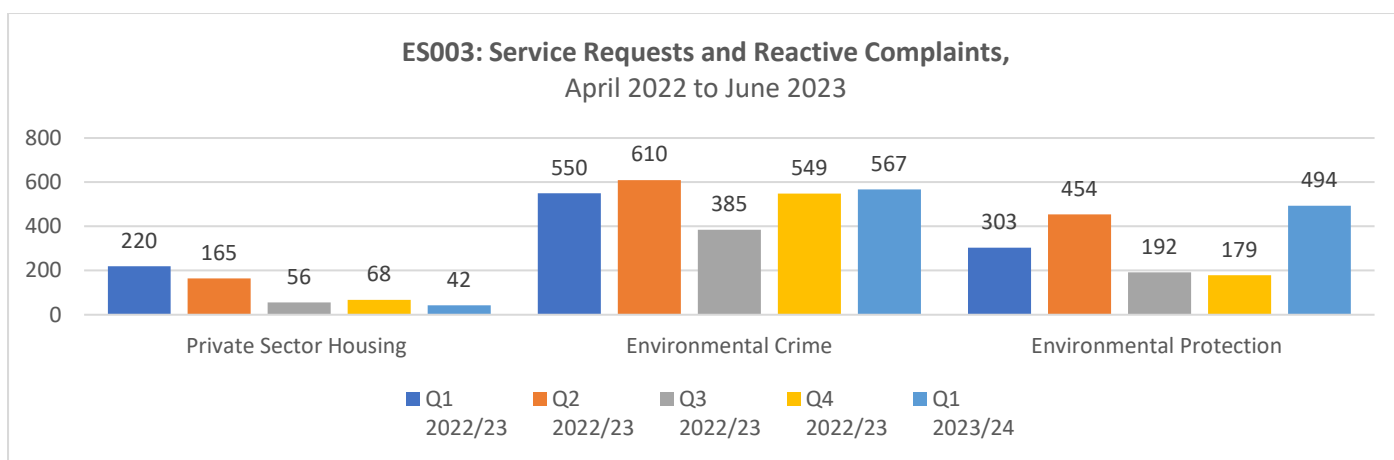
ES001: Enforcement Activity



ES002: Private Sector Housing - Grants and Loans Issued.



ES003: Service Requests and Reactive Complaints



Successes and Areas of Concern – Quarter One 2023/24

Lucy Manzano. Head of Port Health and Environmental Services

- Port Health and Public Protection merged with the Regulatory Services, from 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: This chart shows that we are continuing to see increases in our port health work. This is in part due to new importers using Dover Port to bring in consignments requiring checks under IUU (Illegal, Unreported & Unregulated) fishing legislation. Port health work is reliant on trade flows and therefore fluctuations throughout the year should be expected, but the general increase in work is as a direct result of leaving the EU.
- PP001 - Health and Safety Interventions: This quarter has seen quite a few Temporary Events and Safety Advisory Group events due to the time of year. The Public Protection team view these events and provide Health and Safety advice when necessary.
- The Public Protection Team are preparing for a change of database systems, moving from Northgate M3 which is network based to cloud based Tascomi. We anticipate this to happen in January 2024, requiring a lot of work to ensure the smooth transfer of information and identifying how to best utilise Tascomi.
- ES001 – Enforcement activity:

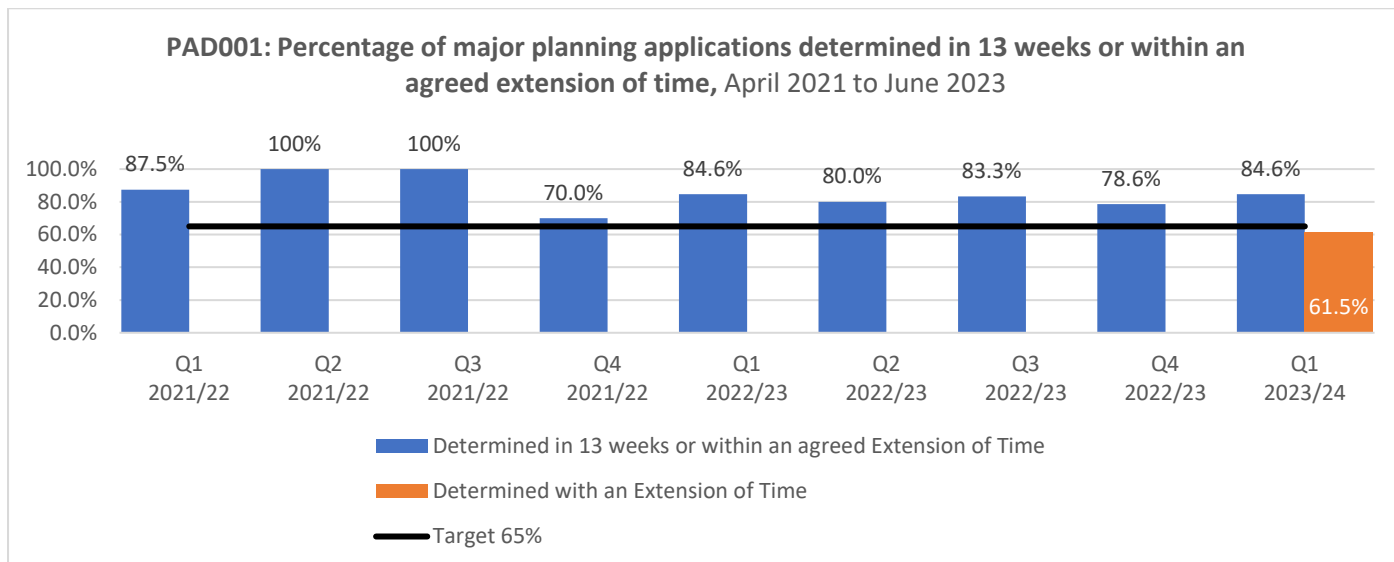
- Environmental Crime: Of the 28 enforcement activities over this quarter, ten relate to dog chipping notices, six S.34 EPA notices, five dog control fixed penalty notices, and five litter from vehicles civil penalties.
- Environmental Protection: The one enforcement activity this quarter was for a statutory nuisance.
- Private Sector Housing: Of the 38 enforcement activities over the quarter, 36 relate to serving Housing Act notices.
- ES002: Private Sector Housing - Grants and Loans Issued. The team processed 33 applications over the quarter.
- ES003 – Service Requests and Reactive Complaints:
 - The Environmental Crime Team responds to issues including fly-tipping, commercial waste, waste accumulations, litter, dog fouling, dog control, stray dog service and unlicensed waste collectors. The majority of the 567 requests/complaints the team responded to this quarter were fly-tipping reports (286), followed by other dog control (52), domestic waste (47), litter (46), and stray/lost dogs (45).
 - The Environmental Protection Team deals with various issues, including statutory nuisances (noise, dust, odour, light, premises nuisance, smoke) and Public Health Act nuisances. The majority of the 494 requests/complaints the team responded to this quarter were for noise (211), followed by animal nuisance (50), licensing (50), planning (44), and accumulation (34).
 - Private Sector Housing Team responds to issues including Houses of Multiple Occupancy, caravan sites, and complaints about private housing.

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.

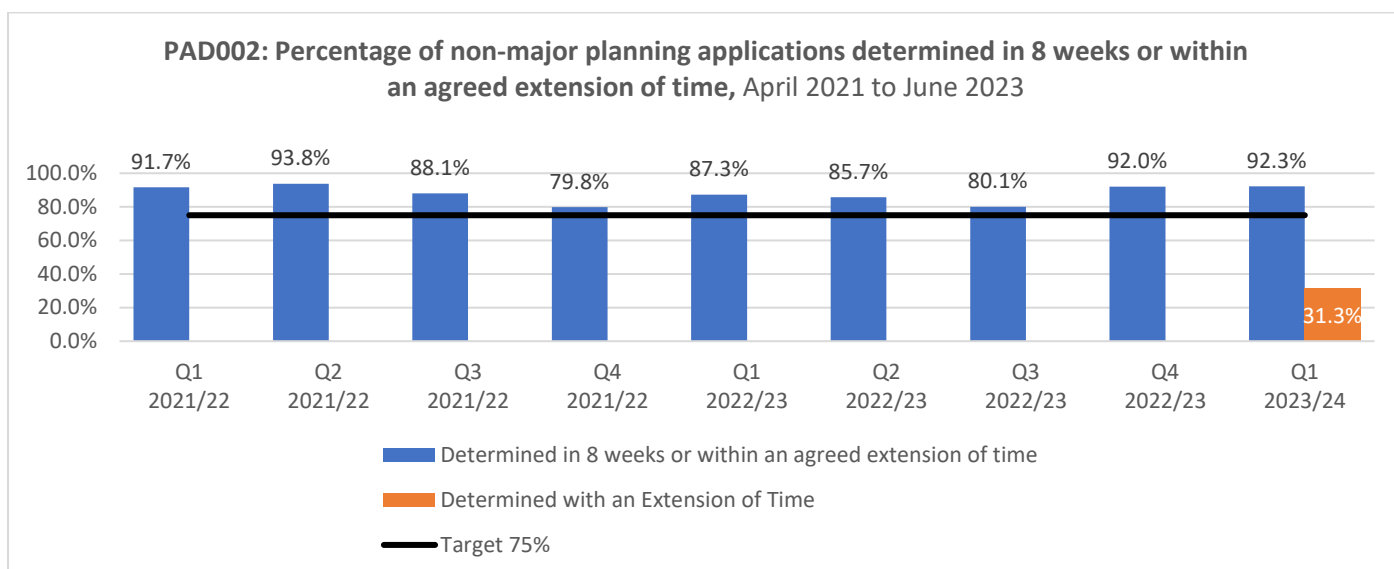
Statutory Indicator. A high value is good.



- Thirteen major planning application decisions were issued during Quarter One 2023/24. Of these, 85% of cases (11 applications) were determined within the determination period; well above the target of 65%.

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

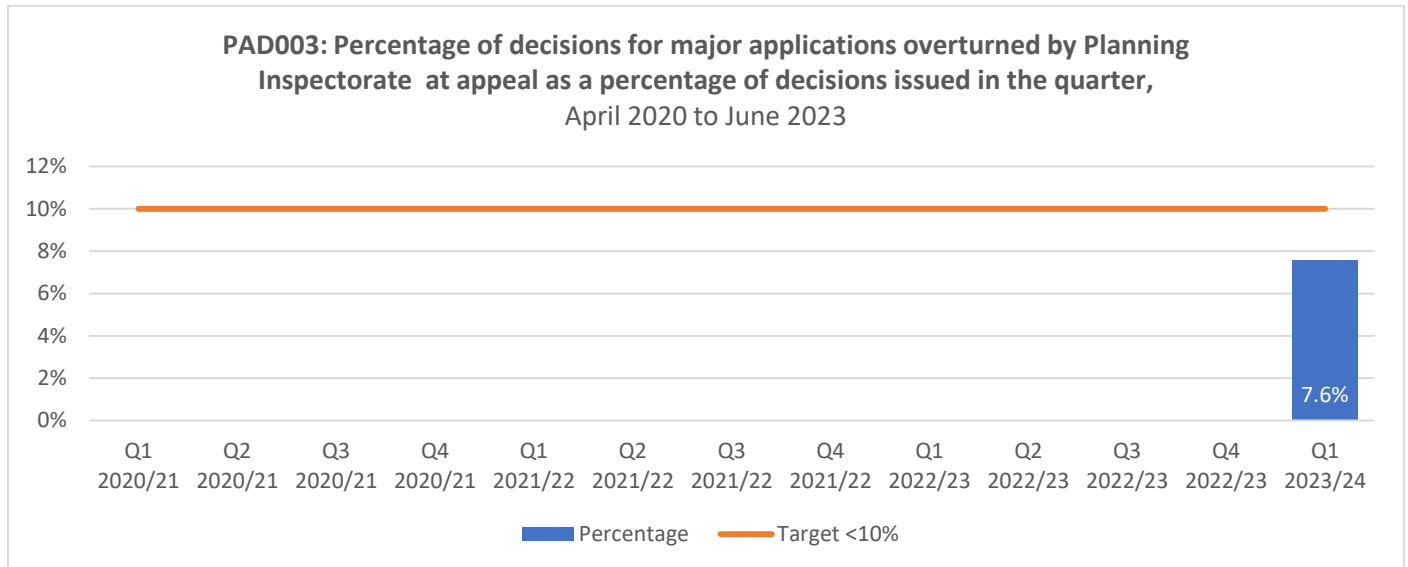
Statutory Indicator. A high value is good.



- 233 decisions for non-major applications were issued during Quarter One 2023/24. Of these, 92% of cases were determined within the determination period; well above the target of 75%.

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

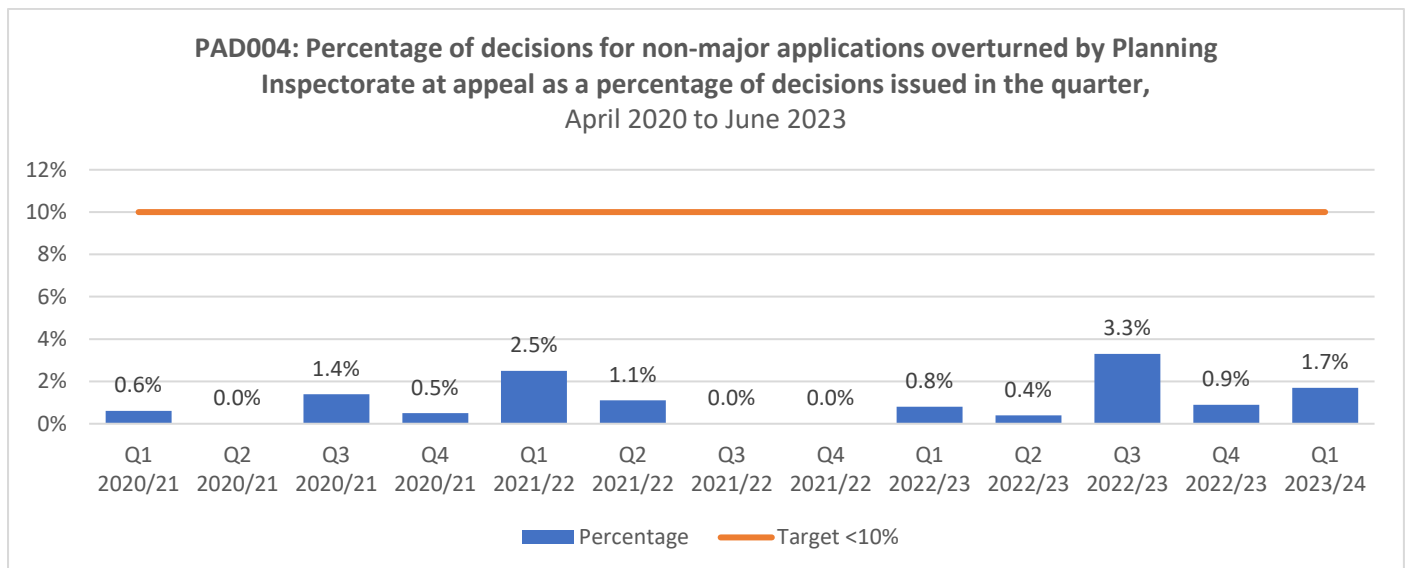
Statutory Indicator. A low value is good.



- In Quarter One 2023/24, the Planning Inspectorate overturned one decision for a major application (22/00652 - Land South West of London Road, Deal). Out of the 13 major planning applications determined in this quarter, this equates to 7.6%, which remains within the target of less than 10%.

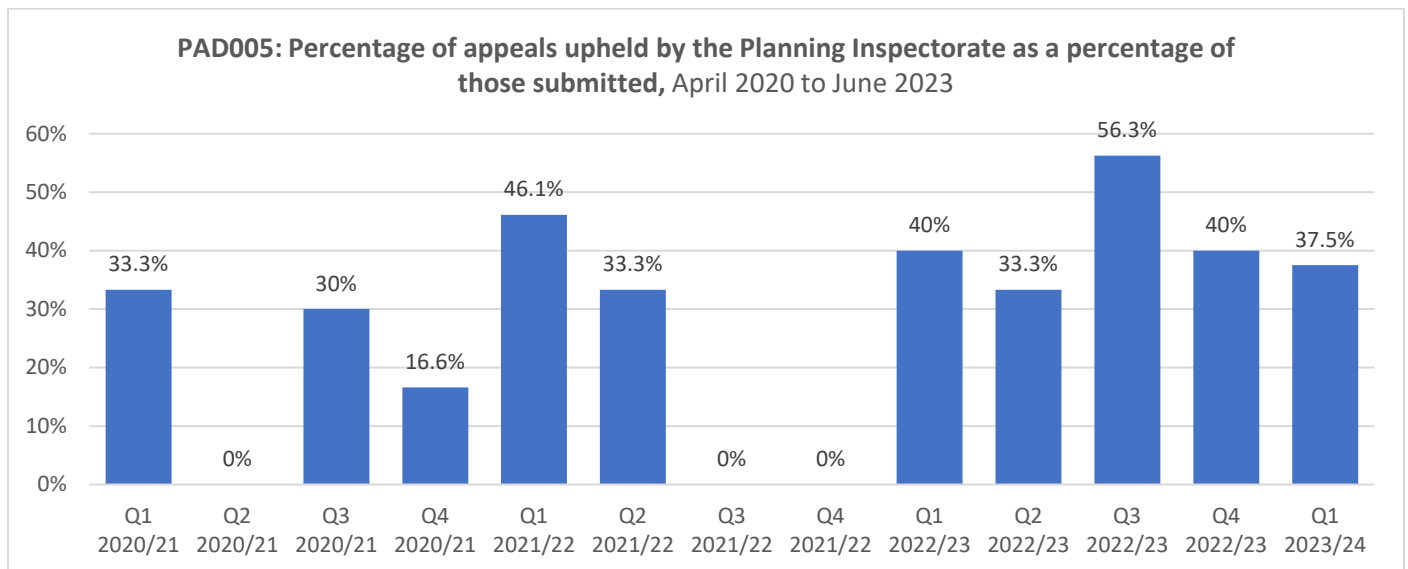
PAD004: Percentage of decisions for non-major applications overturned at appeal as a percentage of decisions issued in the quarter.

Statutory Indicator. A low value is good.



- During Quarter One 2023/24, seven non-major applications were determined at appeal. Of these, four decisions were overturned (appeal upheld). Out of the total number of decisions issued (233 applications), this equates to 1.7% overturned at appeal, which is well within the target of less than 10%.

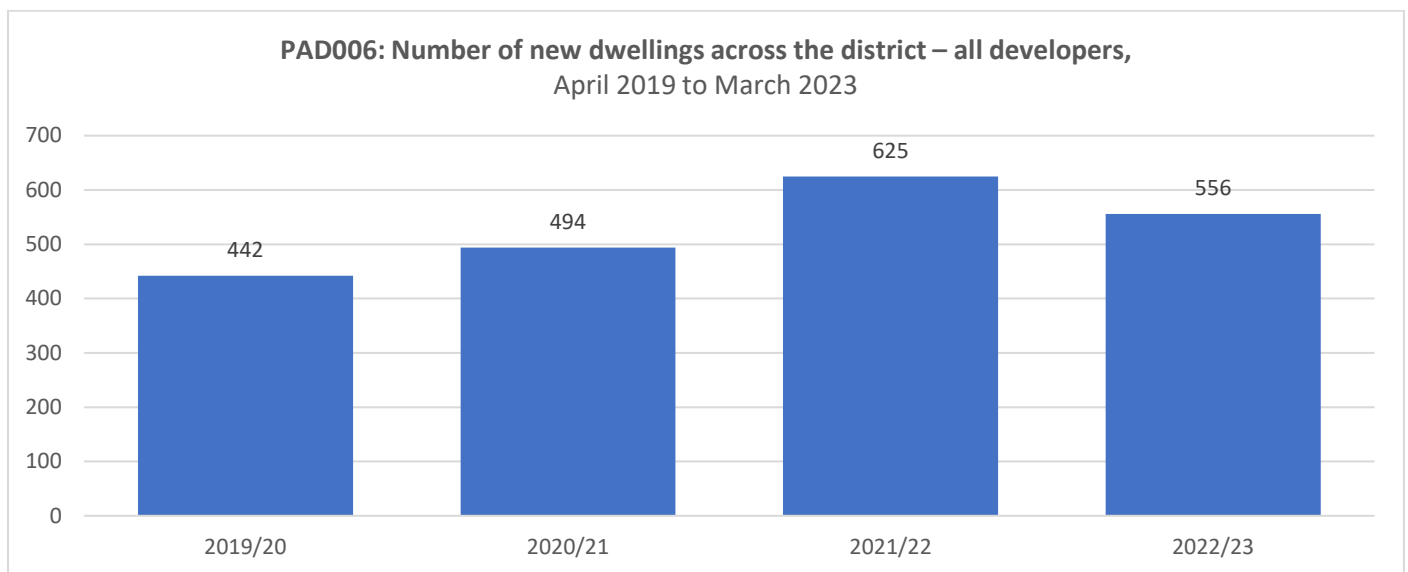
PAD005: Percentage of appeals upheld by the Planning Inspectorate as a percentage of those submitted.
 Statutory Indicator. A low value is good.



- During Quarter One 2023/24, in total, eight appeal cases were determined by the Planning Inspectorate - upholding five appeals (overturning our planning decision) and dismissing three cases.

PAD006: Number of new dwellings across the district – all developers.³

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

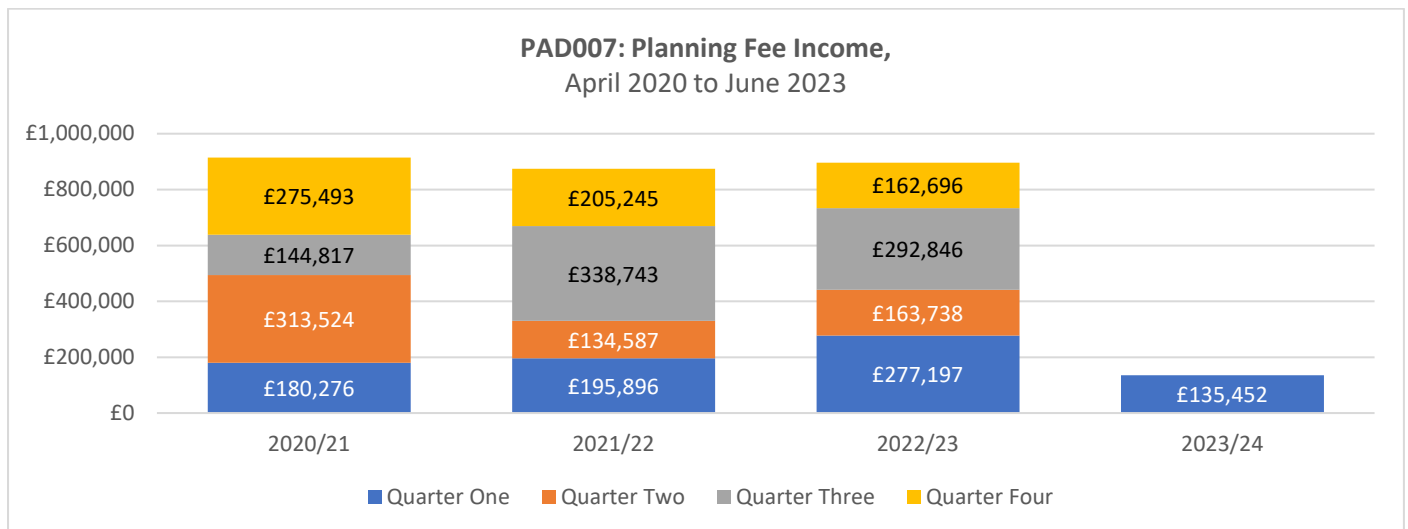


- This is an annual performance indicator and the figure for 2022/23 is now available. During the last financial year, there were 556 new dwellings across this district (current annual target of 611).

³ 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.

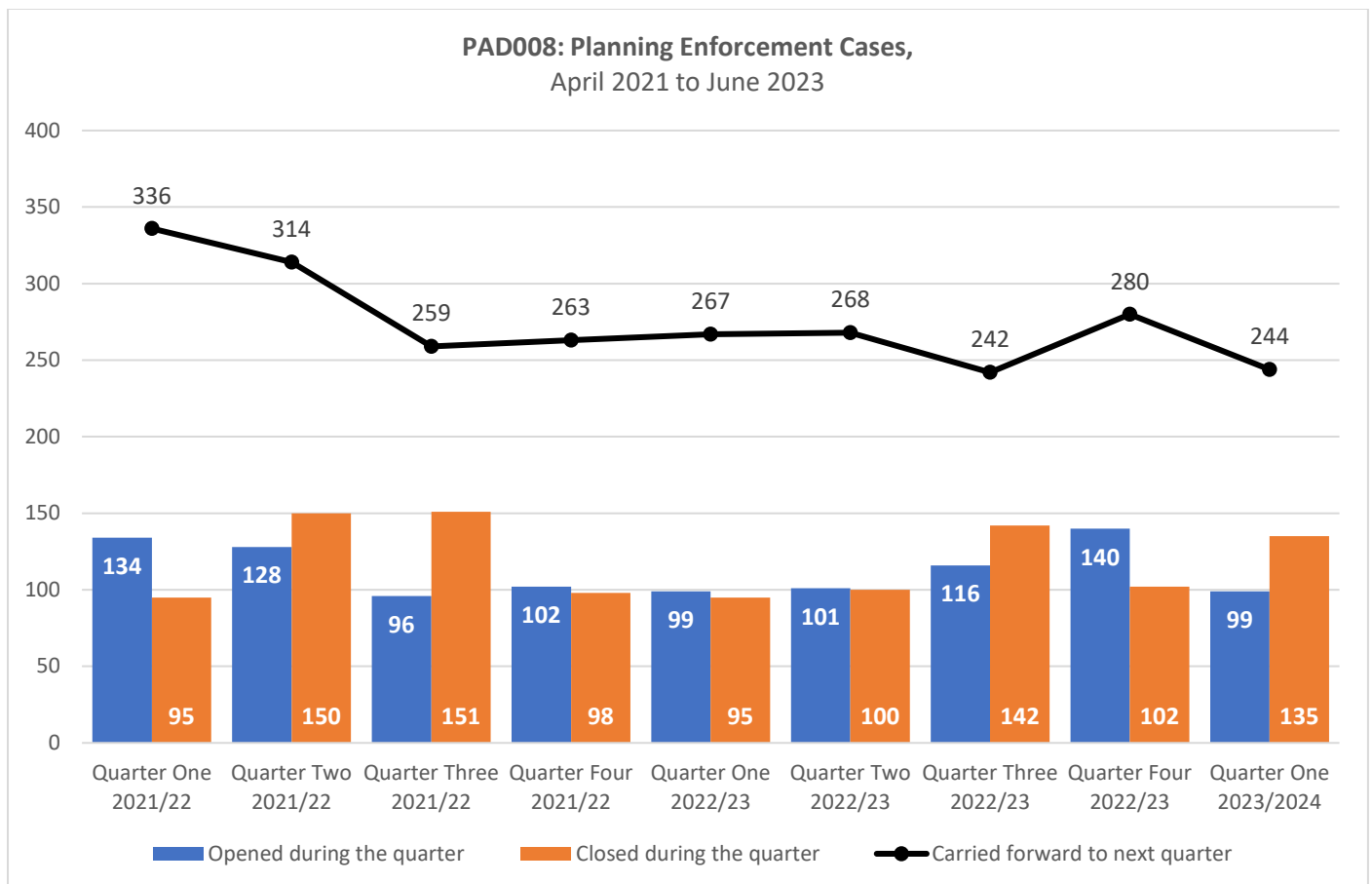
A high value is good.



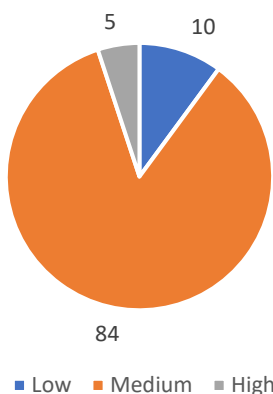
- Planning fee income for Quarter One 2023/24 is less than that seen at the same point in the previous three years. A drop in fees for 2023/24 was forecast into the budget and is being monitored.

PAD008: Planning Enforcement Cases.

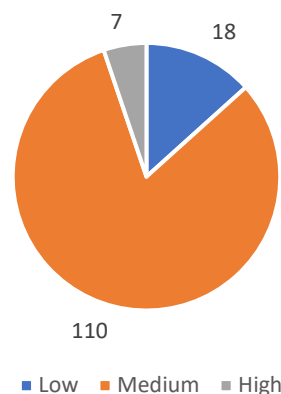
A low value is good.



Planning enforcement cases opened during Quarter One 2023/24



Planning enforcement cases closed during Quarter One 2023/24



- PAD008: Quarter 1 has seen three Enforcement Notices, two Planning Contravention Notices and two Section 215 notices issued. Two notices are subject to appeal and two notices were dismissed at appeal.

Successes and Areas of Concern – Quarter One 2023/24⁴

Sarah Platts, Head of Planning and Development

- Overall, the percentage of planning application decisions determined within the required determination periods (or with an extension of time agreed) remains strong.
- During the monitoring year 2022/23, there were 556 dwellings (net) completed, which, although falling short of the current annual target of 611, is positive given the current economic climate, and remains a strong build out rate.

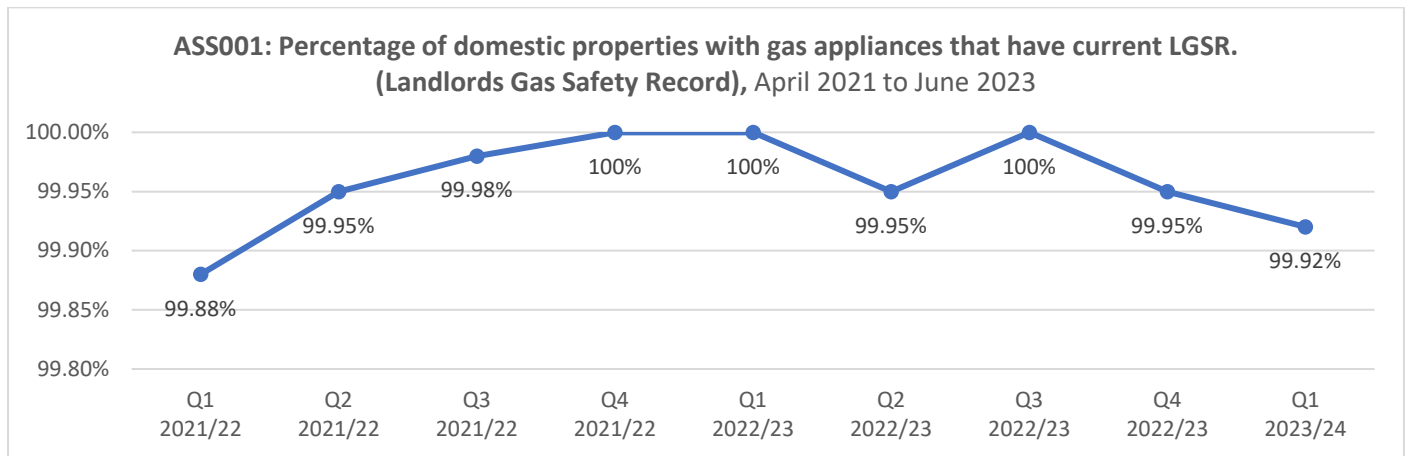
⁴ Some data correction for previous quarters has occurred across the Planning KPIs, due to undertaking a review of how the statistics have been/ are collated. If you have any questions on this, please contact Sarah Platts (Sarah.Platts@dover.gov.uk) or Alice Fey (Alice.Fey@dover.gov.uk).

5. PROPERTY ASSETS

HOUSING MAINTENANCE

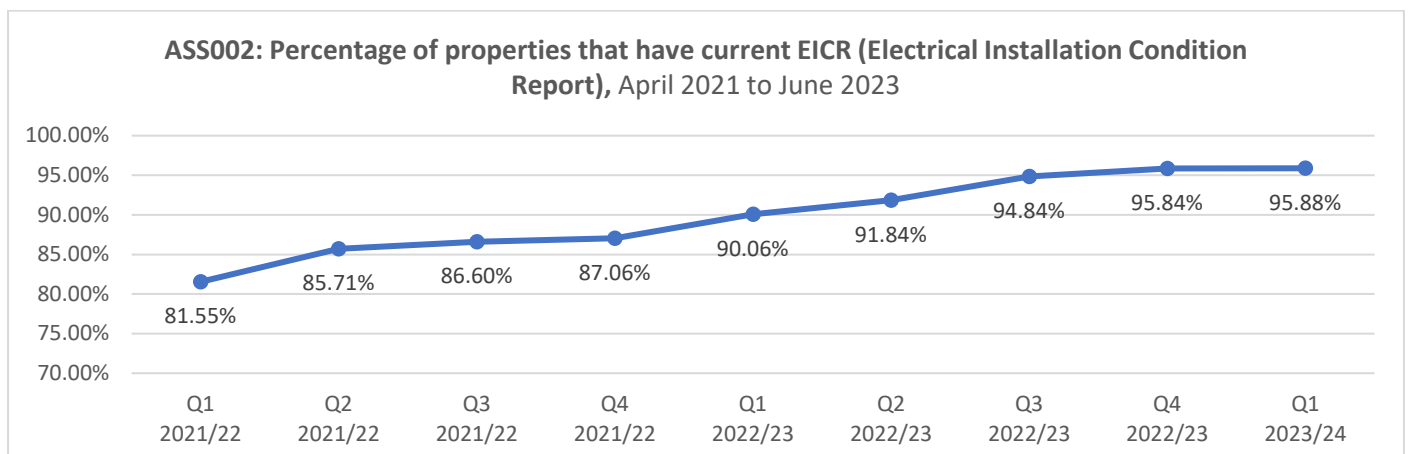
ASS001: Percentage of properties with gas appliances that have current LGSR (Landlords Gas Safety Record)

A high value is good.



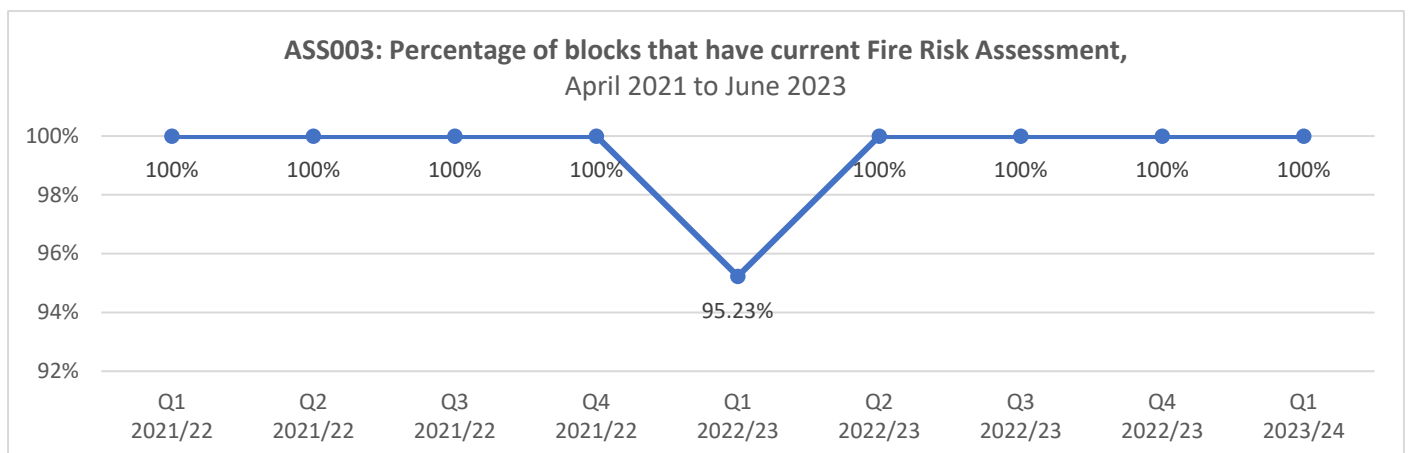
ASS002: Percentage of properties that have current EICR (Electrical Installation Condition Report)

A high value is good.



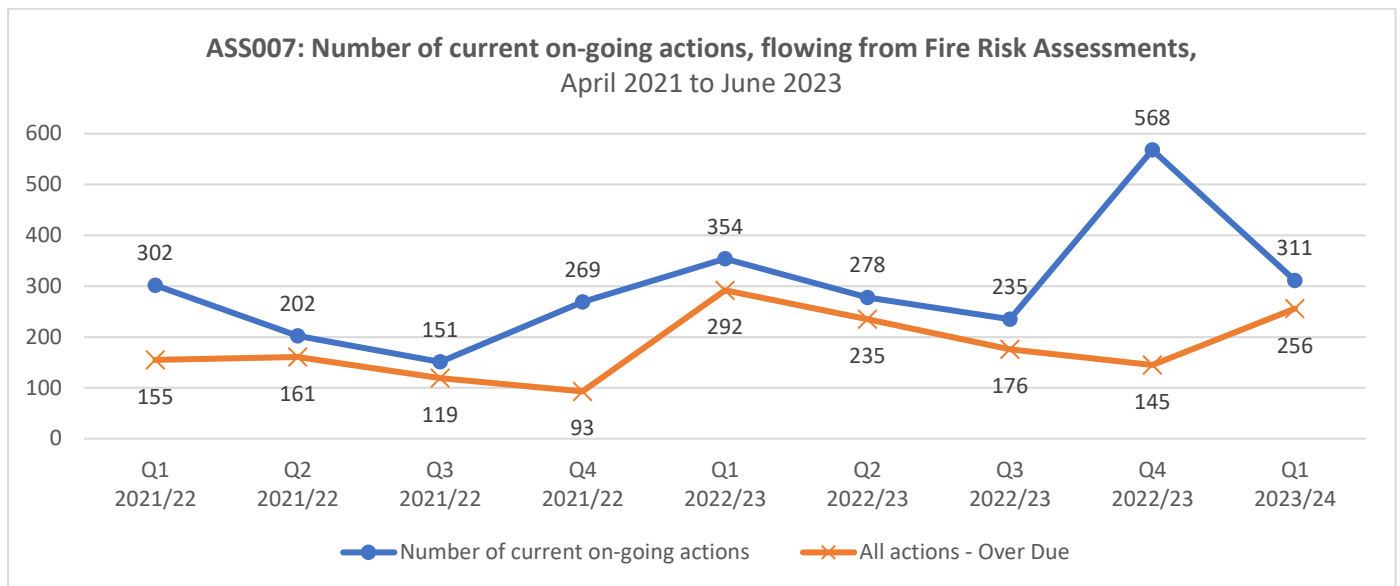
ASS003: Percentage of Blocks that have current Fire Risk Assessment

A high value is good.



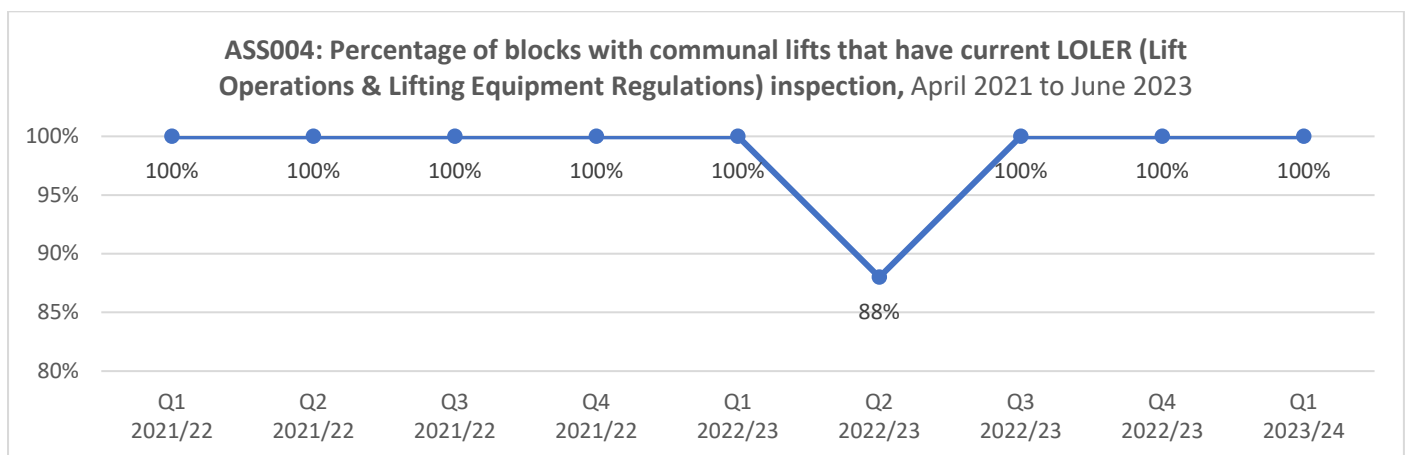
ASS007: Number of current on-going actions, flowing from Fire Risk Assessments

A low value is good.



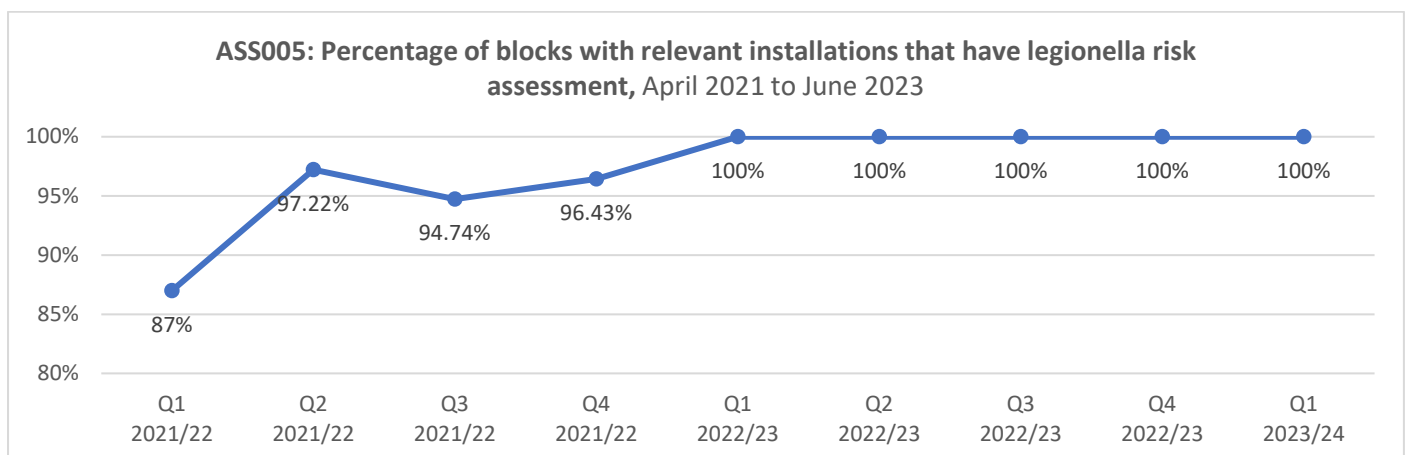
ASS004: Percentage of Blocks with communal lifts that have current LOLER (Lift Operations and Lifting Equipment Regulations)

A high value is good.



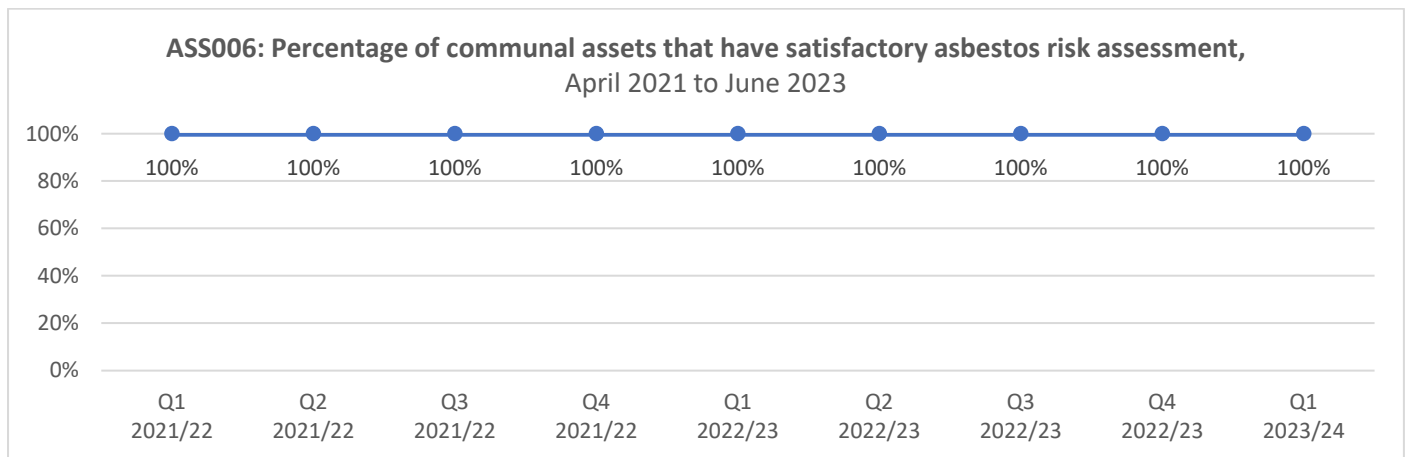
ASS005: Percentage of Blocks with relevant installations that have legionella risk assessment.

A high value is good.



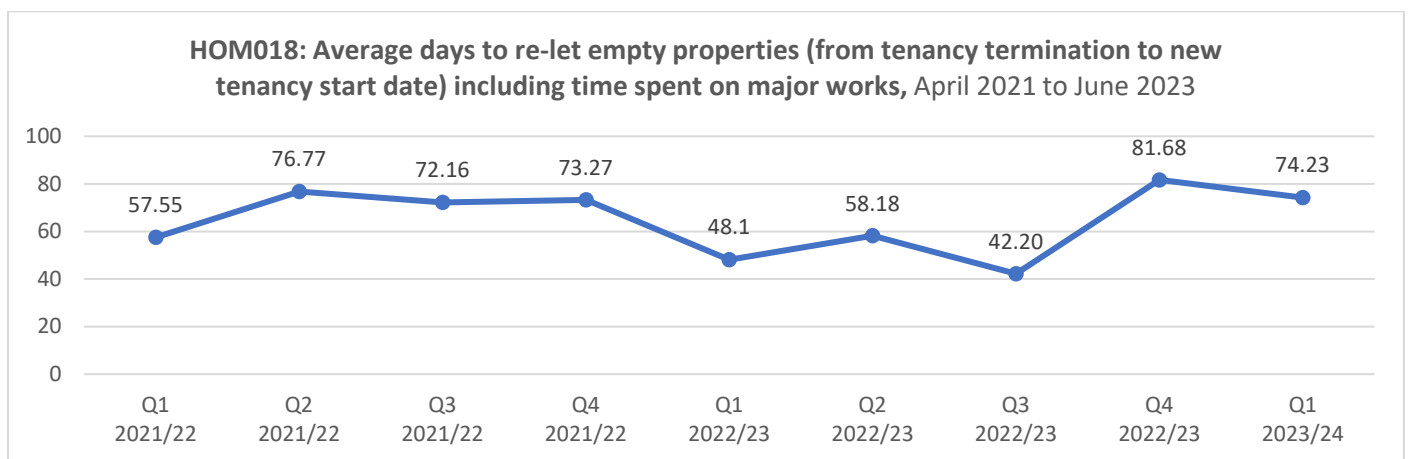
ASS006: Percentage of communal assets that have satisfactory asbestos risk assessment.

A high value is good.



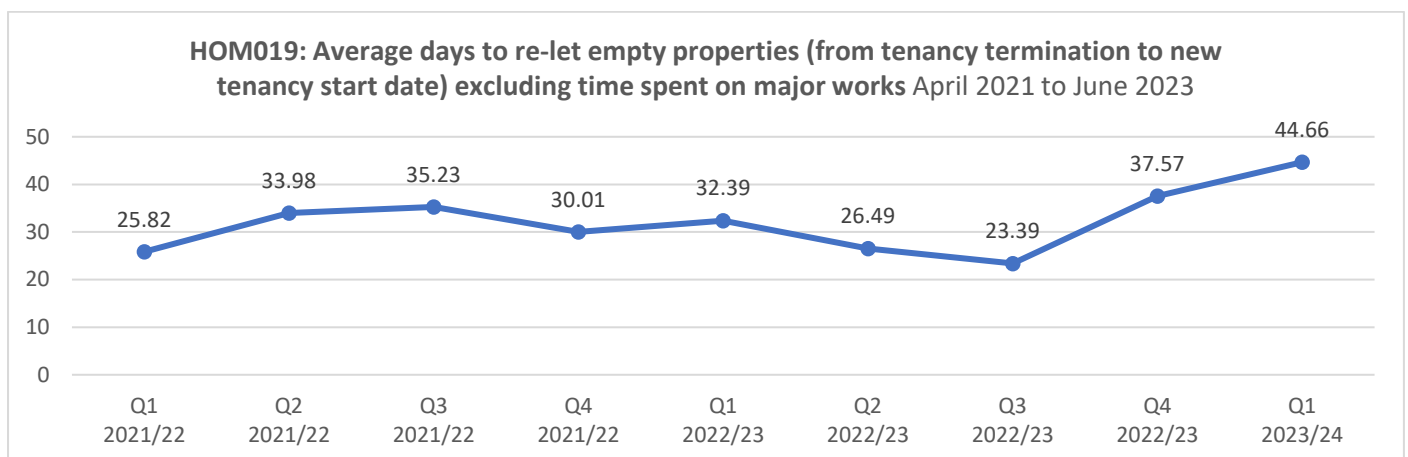
HOM18: Average days to re-let empty properties (from tenancy termination to new tenancy start date) including time spent on major works.

A low value is good.

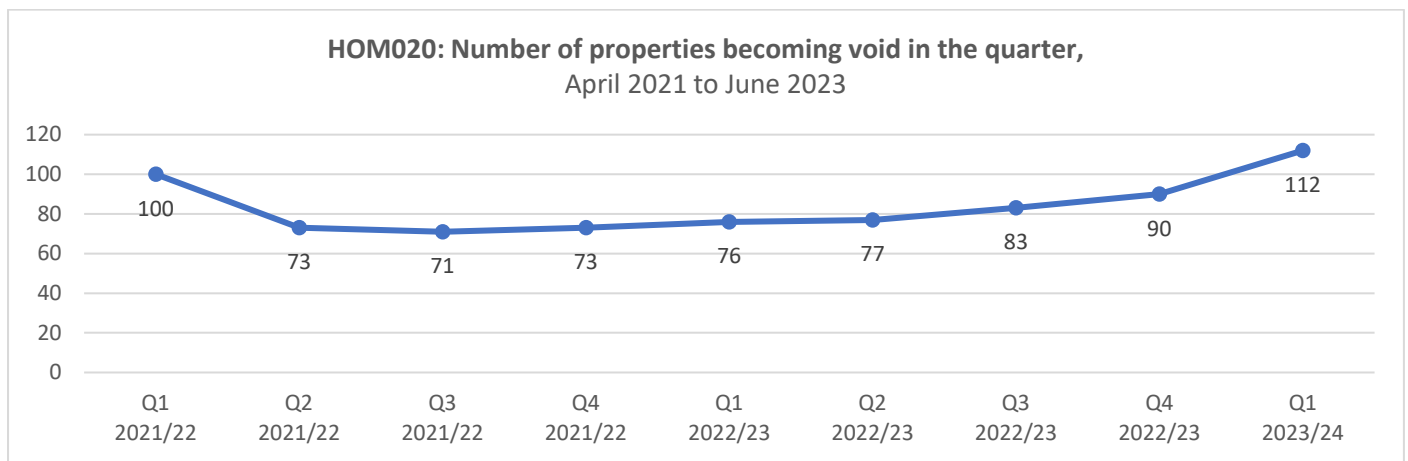


HOM19: Average days to re-let empty properties (from tenancy termination to new tenancy start date) excluding time spent on major works.

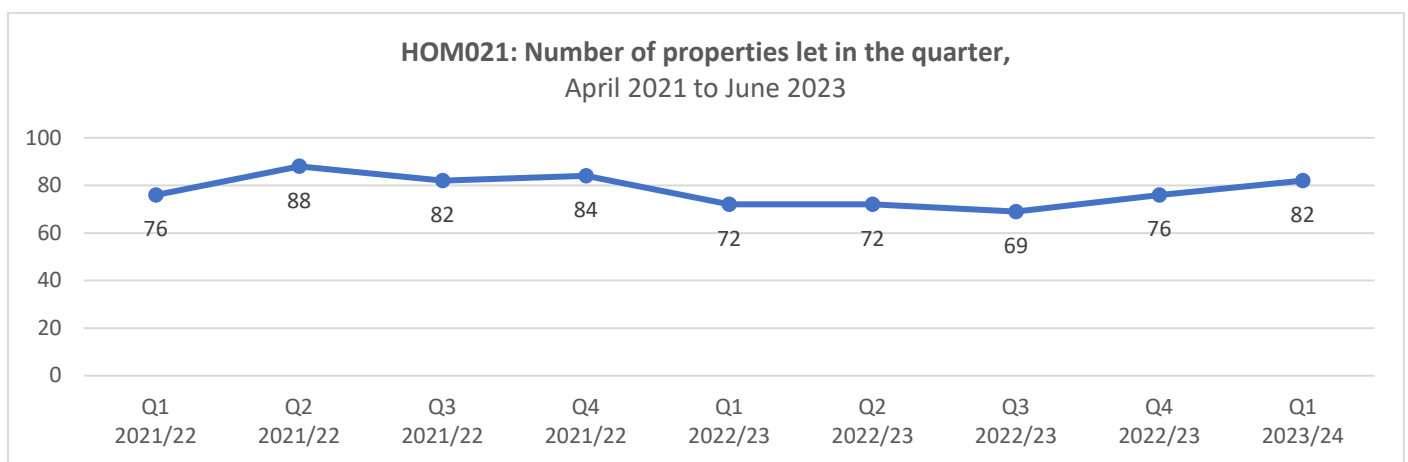
A low value is good.



HOM20: Number of properties becoming void in the quarter.

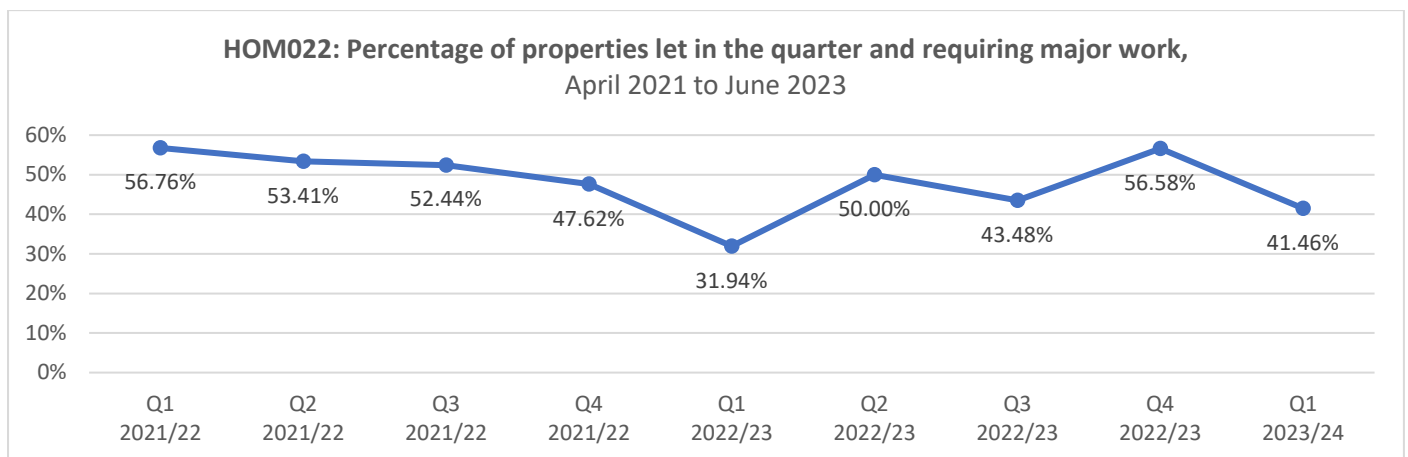


HOM21: Number of properties let in the quarter.



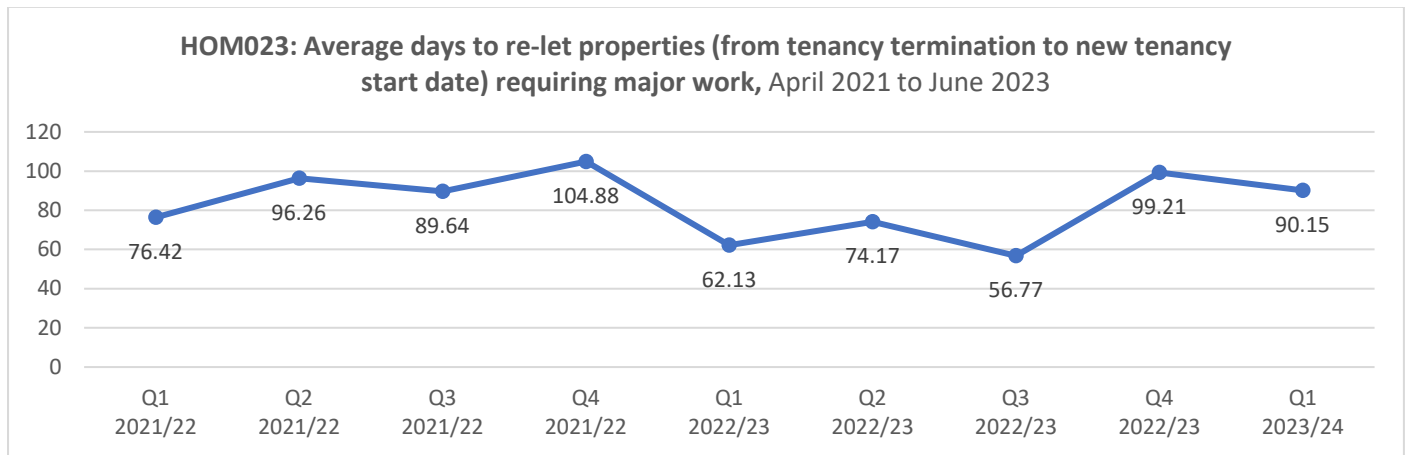
HOM22: Percentage of properties let in the quarter and requiring major work.

A low value is good.



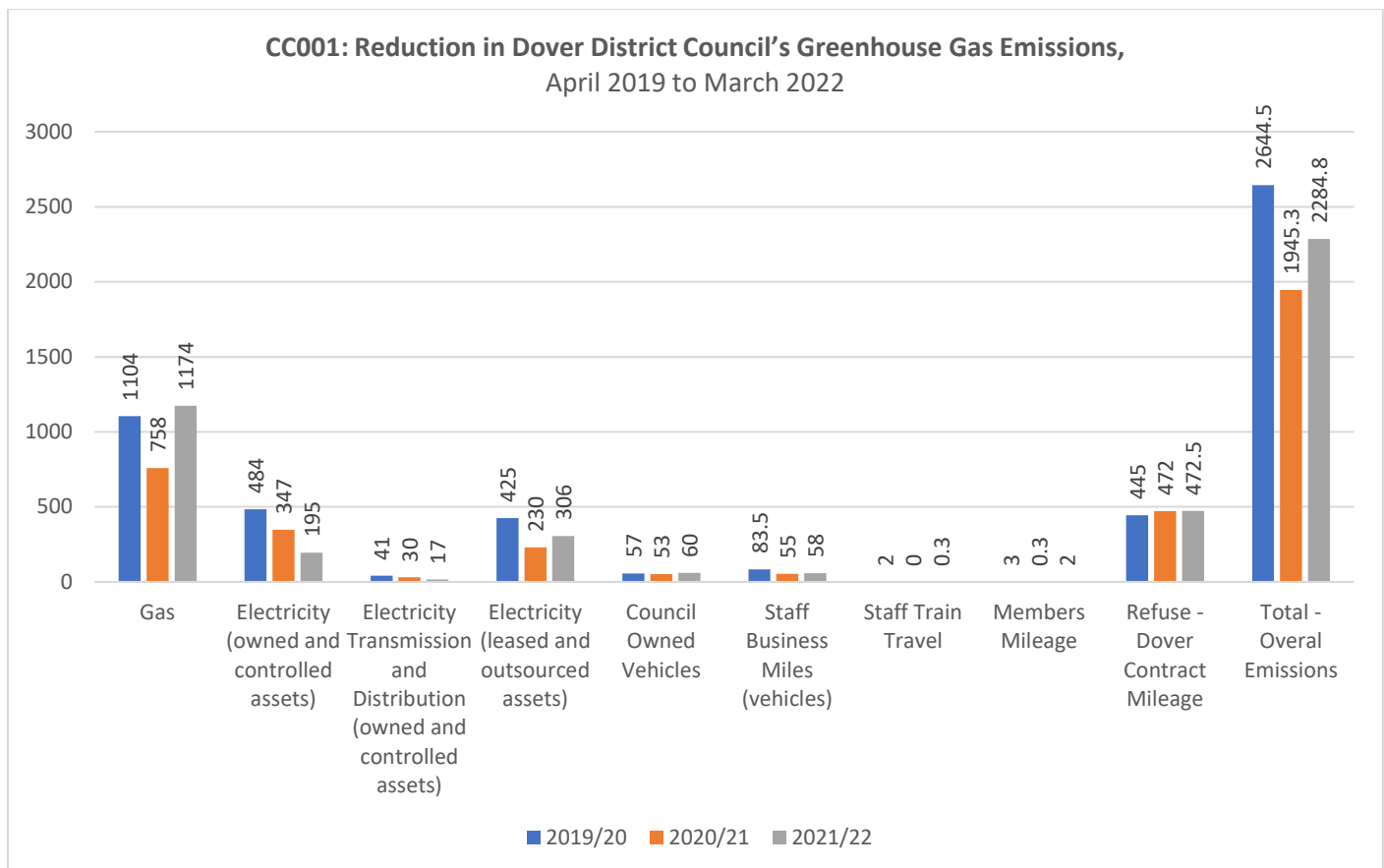
HOM23: Average days to re-let properties (from tenancy termination to new tenancy start date) requiring major work.

A low value is good.



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

A low value is good. Annual KPI. Updated August / September – will be reported in the Quarter Two report.



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

Successes and Areas of Concern – Quarter One 2023/24

David Parish, Head of Property Assets

- The average days to re-let empty properties (from tenancy termination to new tenancy start date) excluding time spent on major works (HOM019) are high. However, there are a higher than usual number of properties becoming void in the quarter (HOM020), due to the Napchester Road development. This, and the backlog accumulated in letting properties, due to the transition to a new lettings system, and the fact that at least 80% to 90% of all voids requires a substantial amount of work, impacts on the contractor's work programme. However, it is anticipated that during the next quarters these figures will improve.
- The voids process is constantly being reviewed by both Housing Management and Property Assets. We have introduced Liquidated and Ascertained damages for late completion of voids and are also reintroducing pre-void inspections where Housing Assets will inspect a property as soon as the tenant gives notice to quit their tenancy.
- We monitor all Fire Risk Assessment (FRA) actions (ASS003 and ASS007) weekly with our contractor Sureserve, with the intention of reducing the number of FRA actions outstanding as soon as possible. In Quarter Four 2022/23, on-going actions from Fire Risk Assessments (ASS007) spiked to 568, with 145 actions overdue, as we had started undertaking new Fire Risk Assessments. By the end of Quarter One 2023/24, these on-going actions had fallen to 311, but with 256 actions overdue. These overdue actions are mainly due to checking of flat entrance fire doors as part of a fire door survey being undertaken. Once this survey is complete, we anticipate it will lead on to a programme of replacing all flat entrance and communal entrance doors. Other significant actions are the moving of bin stores (currently being looked at), inspection of compartmentation of blocks and small items that we are currently undertaking in-house, so the outstanding actions figure will come down over the next few months.
- Access issues remain a problem with regards Electrical Installation Condition Reports (ASS002), where performance has slightly improved from 95.84% in Quarter Four 2022/23 to 95.88% in Quarter One 2023/24. The properties that we are now dealing with are hard to access properties and we do not have a right of entry.
- We have 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. Meeting monthly from May 2023 to September 2023, tenants will have the opportunity to be invited to be involved in the tender and selection process. Specialist managers in our repairs team will discuss a variety of topics including:
 - Ideal response times, void (empty property) 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 and have dedicated our resources to encourage residents to report issues to us and ensure that we can act promptly.
- The DDC Damp and Mould Policy is nearing completion and is with the Housing Policy Officer for final review before being presented to Cabinet in October/ November for adoption.
- The Policy supports and sets out our process to investigate the cause of damp holistically, carrying out required remedial works promptly, offering advice and guidance where appropriate, and taking all steps to eradicate damp.

- To date, we have 400 cases reported up to the end of June 2023, 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, the Tenants Newsletter will highlight that condensation is more likely and will provide advice and the routes to report any concerns. We therefore expect to see and upturn in the number of cases being reported and will have resources made available to act upon them promptly.

Greenhouse Gas Emissions (DDC Estate and Operations): Annual KPI – to be updated in Quarter Two 2023/24.

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

6. PLACE AND GROWTH

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

A high value is good.

We currently have two footfall monitoring systems in Dover:

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

In Deal and Sandwich, we only have HUQ to monitor footfall.

We believe that HUQ is not counting footfall accurately and, although we have challenged the supplier, we are not getting satisfactory responses and therefore are currently looking for a replacement system.

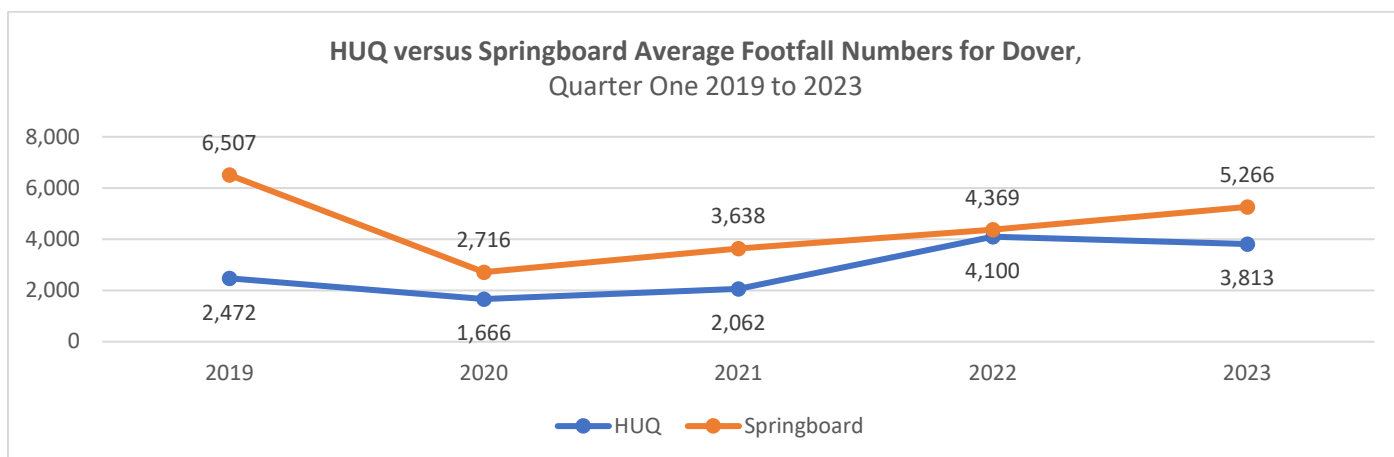
For Quarter One 2023/24, HUQ shows a drop in footfall in all three towns, but Springboard shows an increase:

Quarter One HUQ	2022/23	2023/24	Difference	2022/23 Average	2023/24 Average
Dover	373,113	345,994	-27,119	4,100	3,802
Deal	182,051	148,833	-33,218	2,001	1,636
Sandwich	93,264	84,089	-9,175	1,025	924

Quarter One 2019 to 2023 HUQ v Springboard - Dover

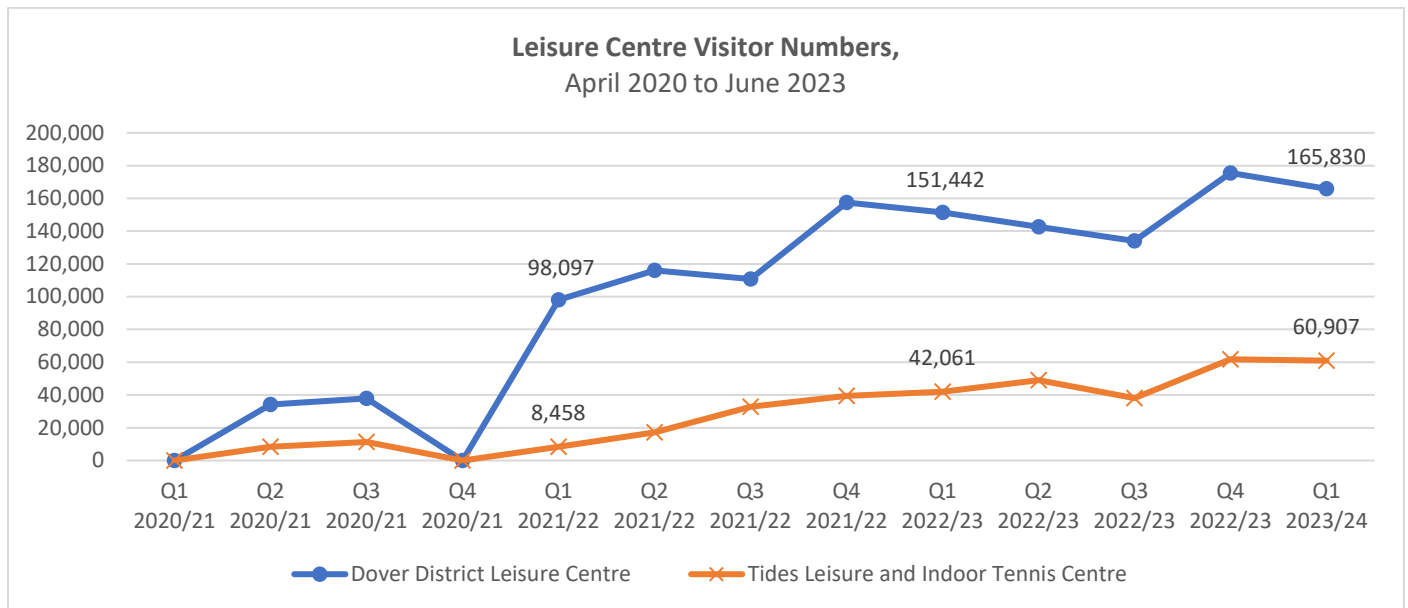
HUQ	2019	2020	2021	2022	2023
Total	224,964	151,622	187,670	373,113	346,963
Average	2,472	1,666	2,062	4,100	3,813

SPRINGBOARD	2019	2020	2021	2022	2023
Total	592,162	247,149	331,059	397,539	479,213
Average	6,507	2,716	3,638	4,369	5,266



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

A high value is good.



Leisure Centres

- April and May were both busy months for visitors to our leisure centres because of the Easter and May half term holiday periods.
- Dover District Leisure Centre visitor numbers continue to show considerable growth this year, with 165,830 visitors in Quarter One. This compares with total visitor numbers of 151,442 in the same quarter of 2022.
- There continues to be growth in visitor numbers to Tides Leisure and Indoor Tennis Centre this year, with 60,907 visitors in Quarter One. This compares with total visitor numbers of 42,061 in the same quarter of 2022.

Successes and Areas of Concern – Quarter One 2023/24

Christopher Townend, Head of Place and Growth.

Town Centre Insight

New businesses and empty shops:

Number of empty shops	Dover Town	Deal Town	Sandwich Town
Quarter Two (Jul to Sep 2022)	28	6	5
Quarter Three (Oct to Dec 2022)	30	10	5
Quarter Four (Jan to Mar 2023)	32	8	4
Quarter One (Apr to Jun 2023)	26	8	4

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

Dover Town

- Three new businesses have opened in Dover (Bubble Tea Base, Evergreen Funeral Directors and Dover Mobile).
- One business has moved to a different premises (Fairy Dreams).

- Funky Monkey and 15 Bench Street are being demolished as part of the Levelling-up Fund project and therefore will not be counted as empty.

Deal Town

- Four new businesses have opened in Deal (Positive Retail, Lavender and Blackberry Greengrocer and Florist, Park Cycles and Deal Radio).
- Unfortunately, there have also been four business closures (Simply Ink and Toner, M&Co, Salentinos Restaurant, and Hutchings Motorycles).

Sandwich Town

- Two new shops have opened in Sandwich (Alamode Vintage and Lillian Geddes Interiors).
- 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. The Dover Town Centre Easter Event has taken place and proved a success. 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.
- The quarter also witnessed the DDC Catering & Events (Kearsney Café) Team/Business join the Service. Their delivery is ongoing within Kearsney’s Café and Billiard Room.

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 One 2023/24

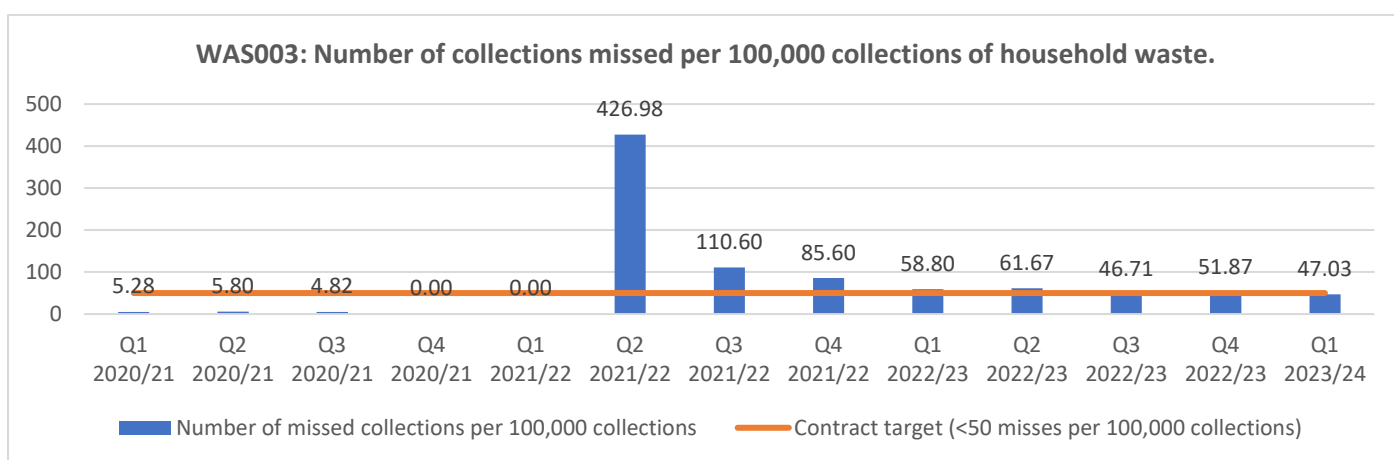
Jon Iveson, Head of Museums and Heritage

- Following the various Covid-19 lockdown closures, visitor numbers to the museum have picked up reaching a new high, since April 2020, with 6,562 visitors during Quarter One 2023/24. This is up 2,170 visitors from the previous quarter (+49.4%). Over the quarter, 846 visited the museum on 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

8. WASTE SERVICES

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

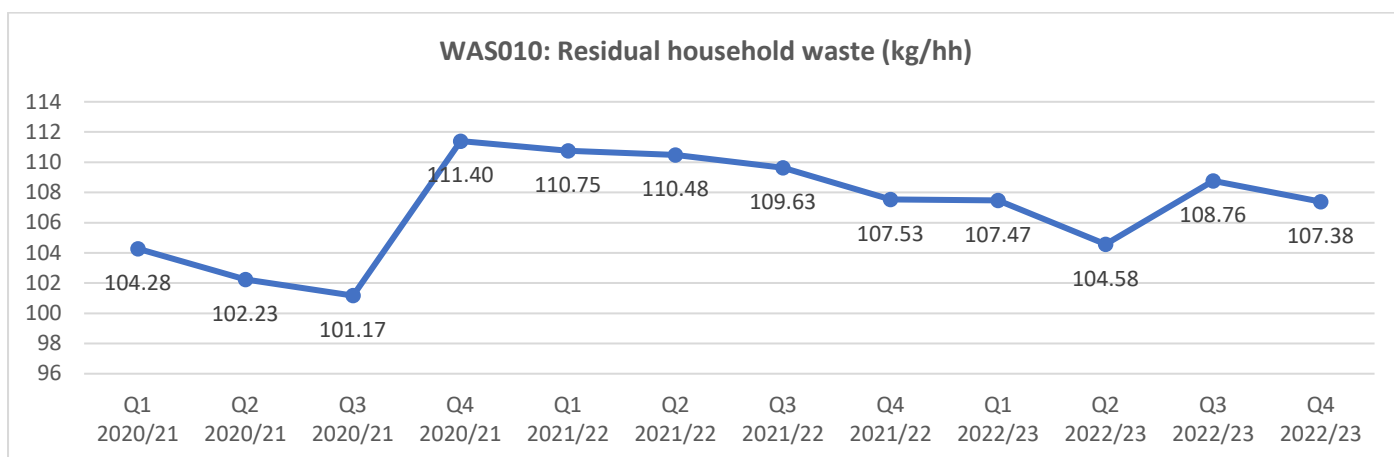
A low value is good.



Quarter Four 2020/21 and Quarter One 2021/22 data not received.

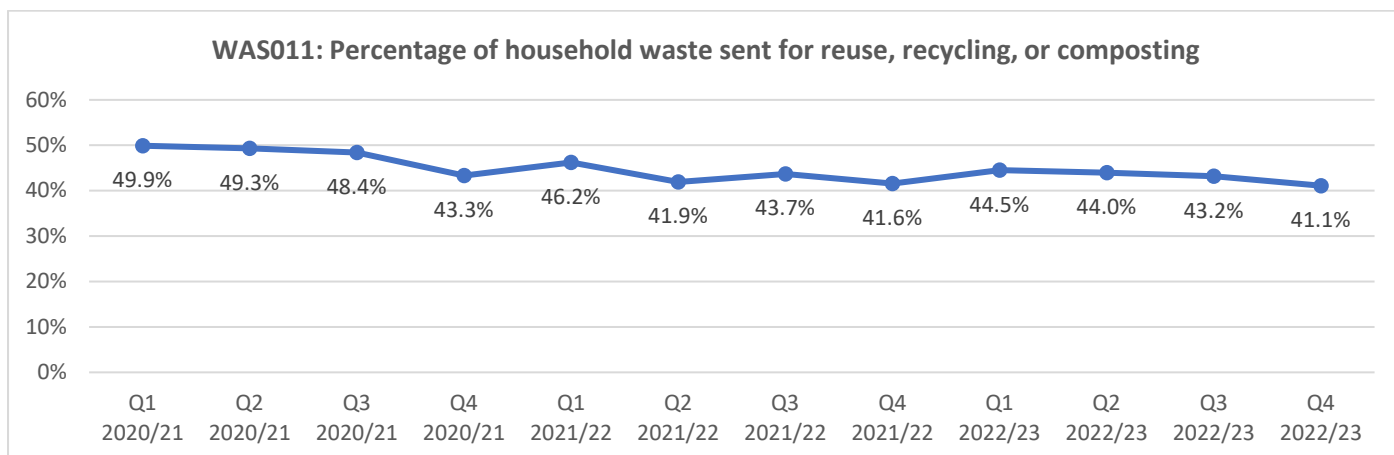
WAS010: Residual household waste per household

A low value is good.



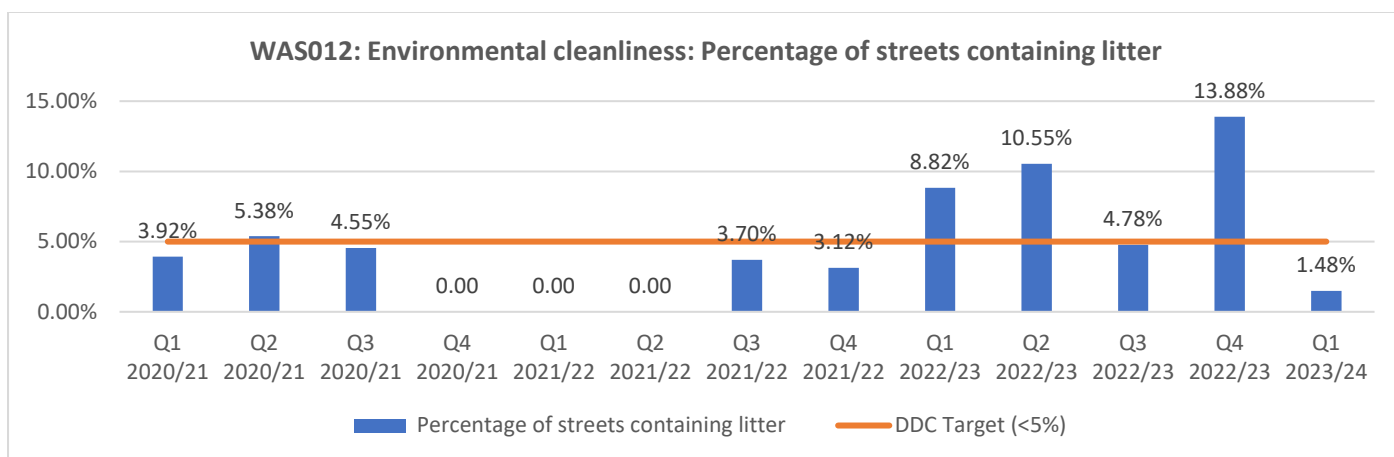
WAS011: Percentage of household waste sent for reuse, recycling, or composting.

A high value is good.



WAS012: Environmental cleanliness: Percentage of streets containing litter.

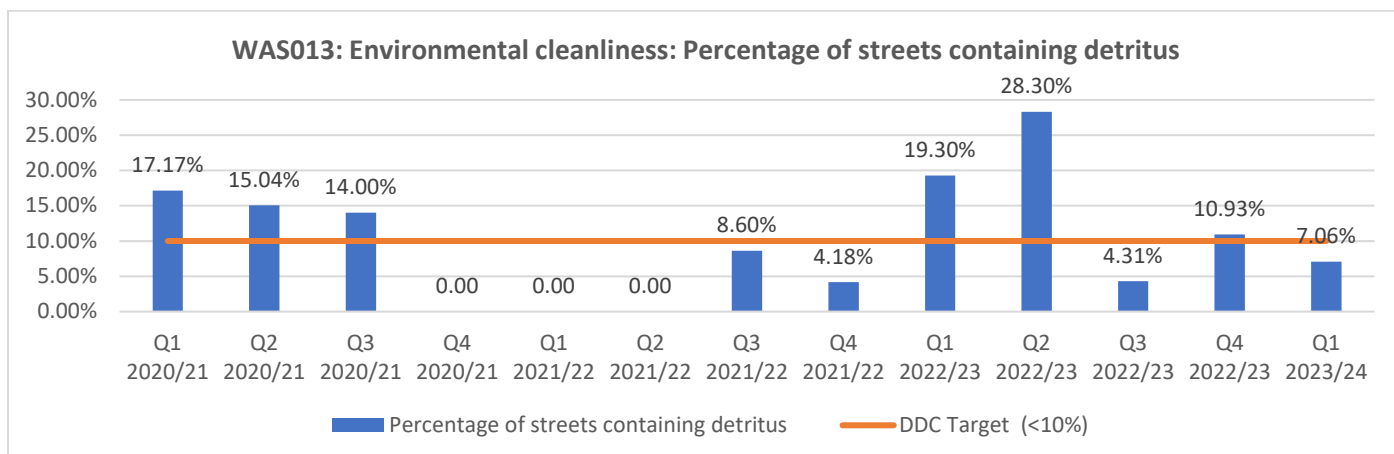
A low value is good.



Quarter Four 2020/21, Quarter One and Quarter Two 2021/22 data not received.

WAS013: Environmental cleanliness: Percentage of streets containing detritus.

A low value is good.



Quarter Four 2020/21, Quarter One and Quarter Two 2021/22 data not received.

Successes and Areas of Concern – Quarter One 2023/24

- WAS003: The charts show improving performance for collections in Quarter One 2023/24, with 47.03 collections missed per 100,000, which is within the contract thresholds (of less than 50 misses per 100,000). This compares with 51.87 collections per 100,000 achieved in Quarter Four 2022/23.
- We will report the Quarter One figures for WAS010 and WAS011 in the following performance report (Quarter Two 2023/24) due to time lags in receiving data from Kent County Council.
- WAS012 and WAS013: Environmental cleansing has been going through a period of change, with Veolia appointing a new manager in September 2022. There has been a significant improvement in the performance for the percentage of streets containing litter (WAS012), which has seen a drop from 13.88% in Quarter Four 2022/23 to 1.48% in Quarter One 2023/24. The percentage of streets containing detritus (WAS013) has also fallen from 10.93% in Quarter Four 2022/23 to 7.06% in Quarter One 2023/24.

Local Authority Data Explorer - DLUHC Data Dashboards

- 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 July 2023, Oflog launched the [Local Authority Data Explorer - DLUHC Data Dashboards](#). 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, Finance.
- The waste management data for Dover below 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%.

This data relates to the 2021/22 financial year.

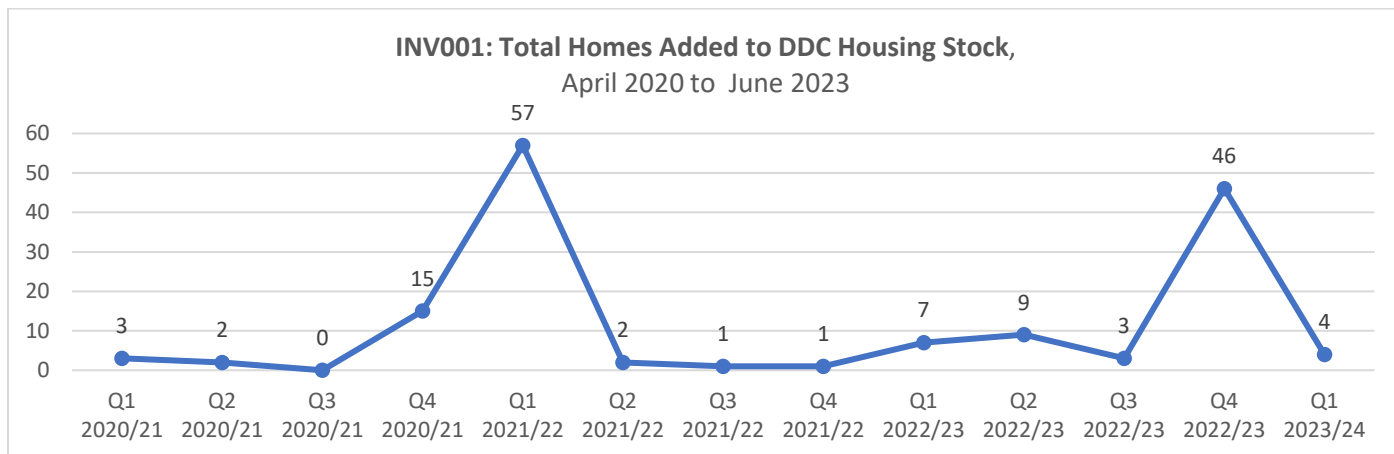
F. FINANCE AND HOUSING DIRECTORATE

9. FINANCE AND INVESTMENT

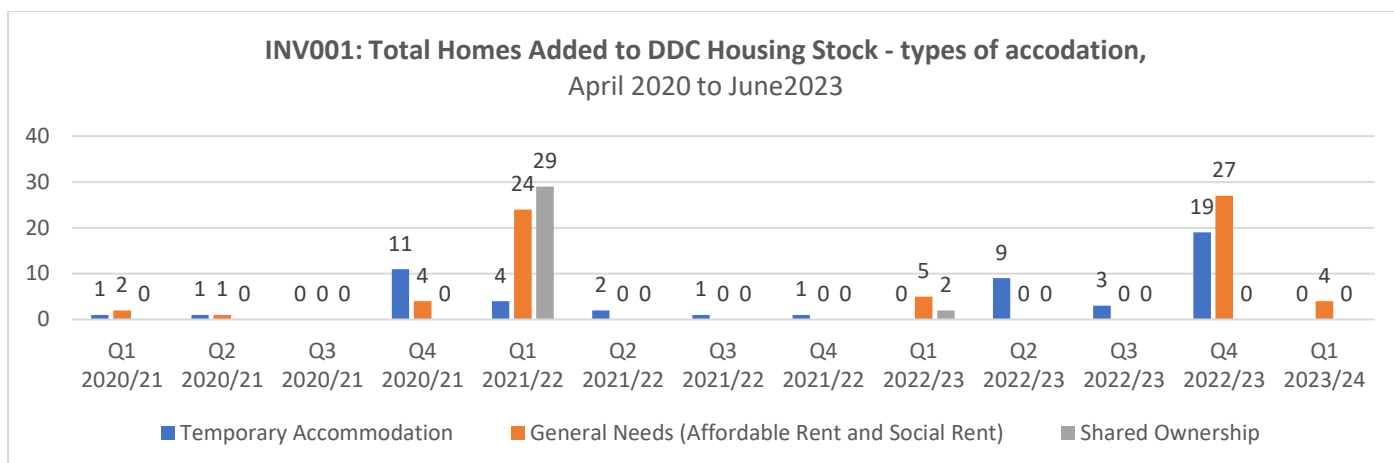
STRATEGIC HOUSING

INV001: Homes Added to Dover District Council Housing Stock.

A high value is good.

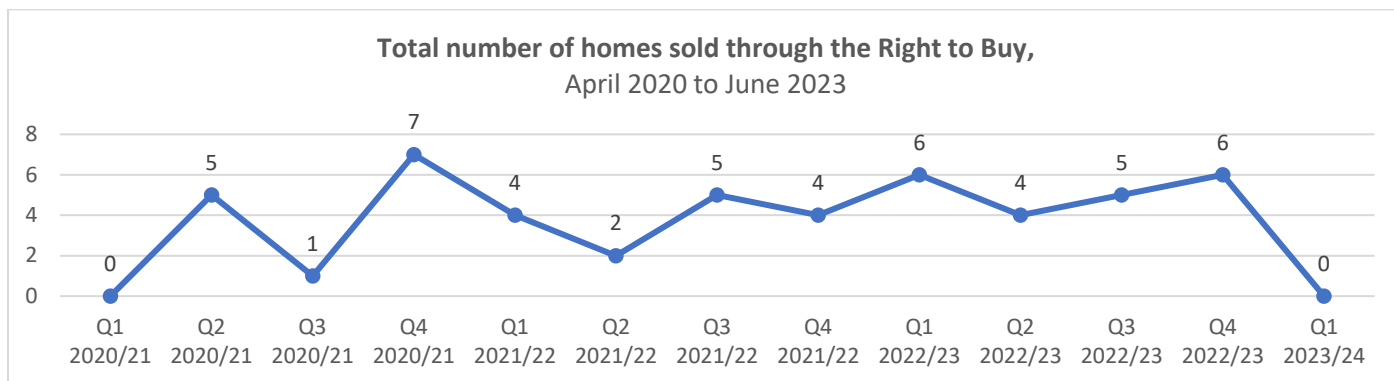


INV001a: Number of Homes Added to Dover District Council Housing Stock - types of accommodation.



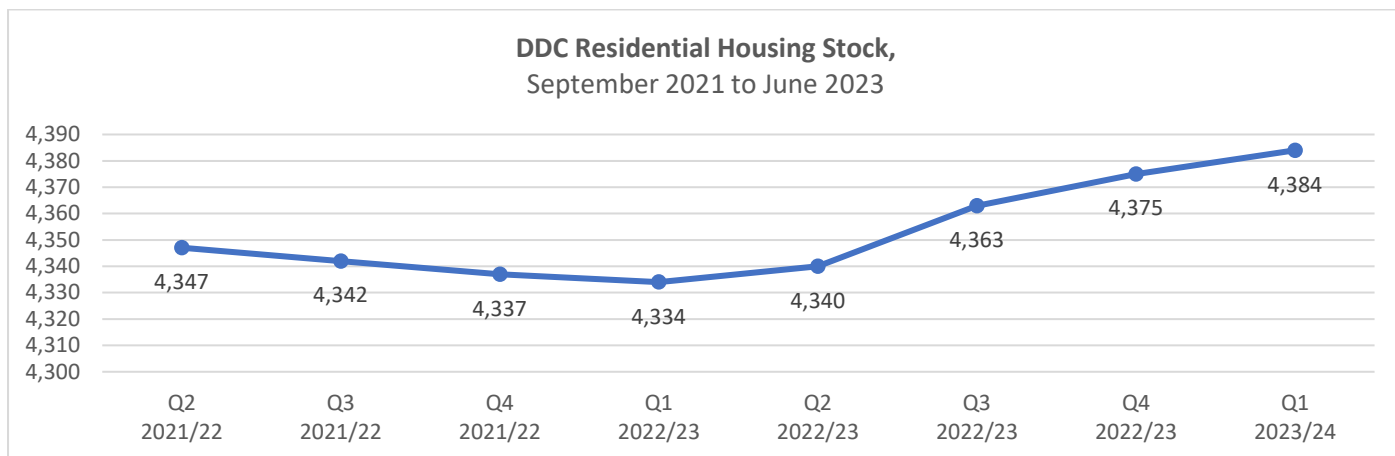
Dover District Council Homes Sold Under the Right to Buy.

Reported for information purposes only.



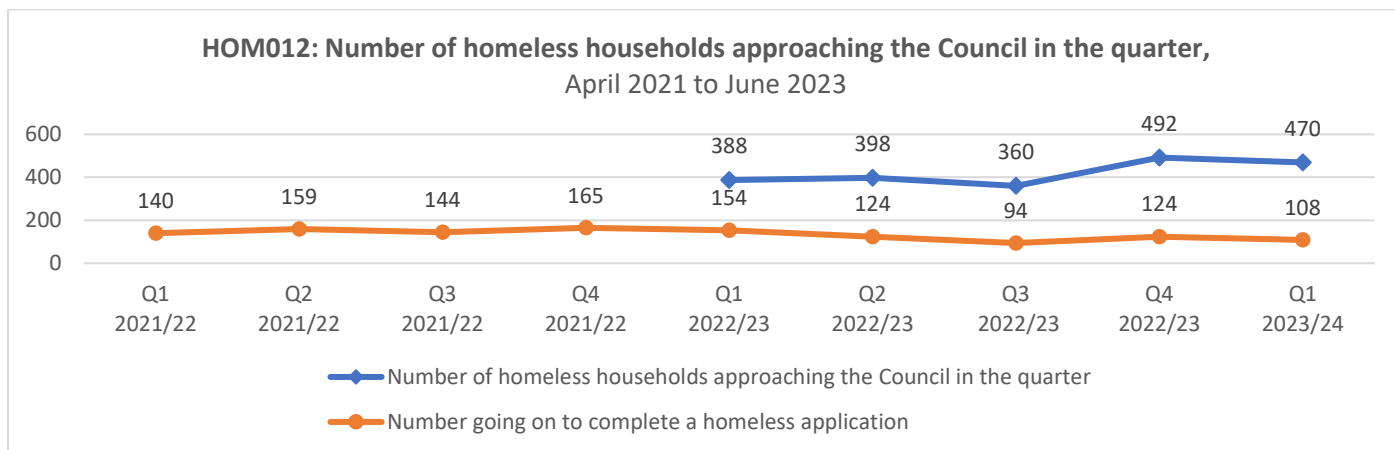
Dover District Council Residential Housing Stock.

Reported for information purposes only.



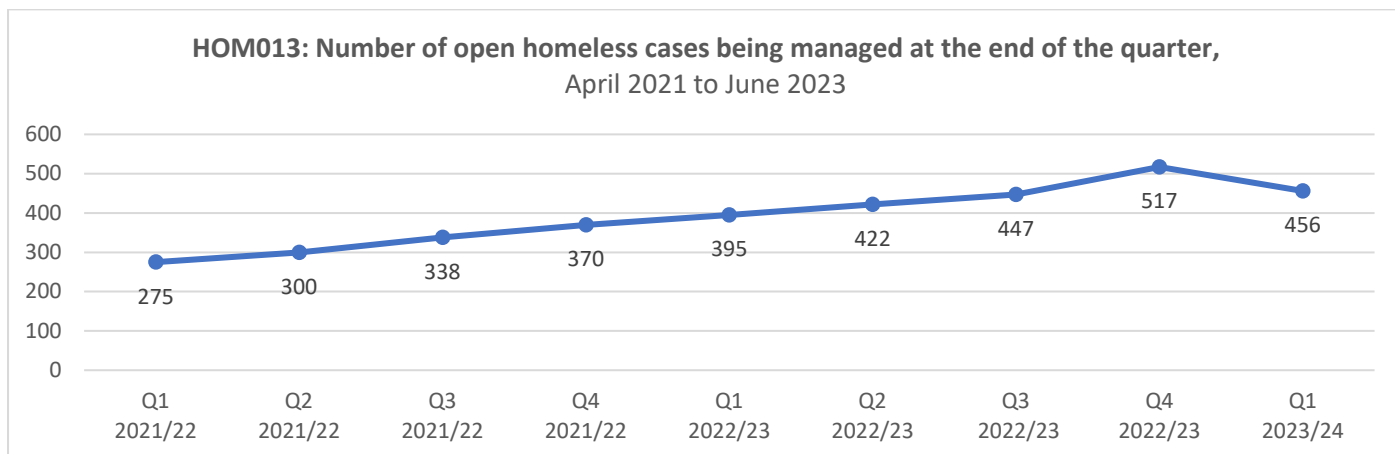
HOUSING OPTIONS

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

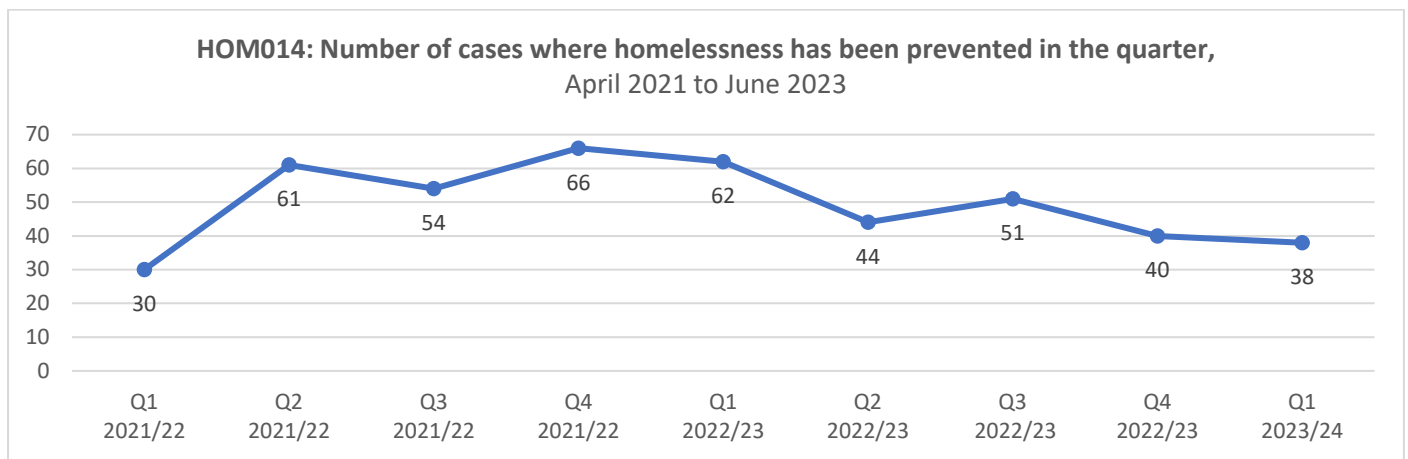


Changes made to reporting this KPI from Quarter One 2022/23 – please see explanation in the commentary below.

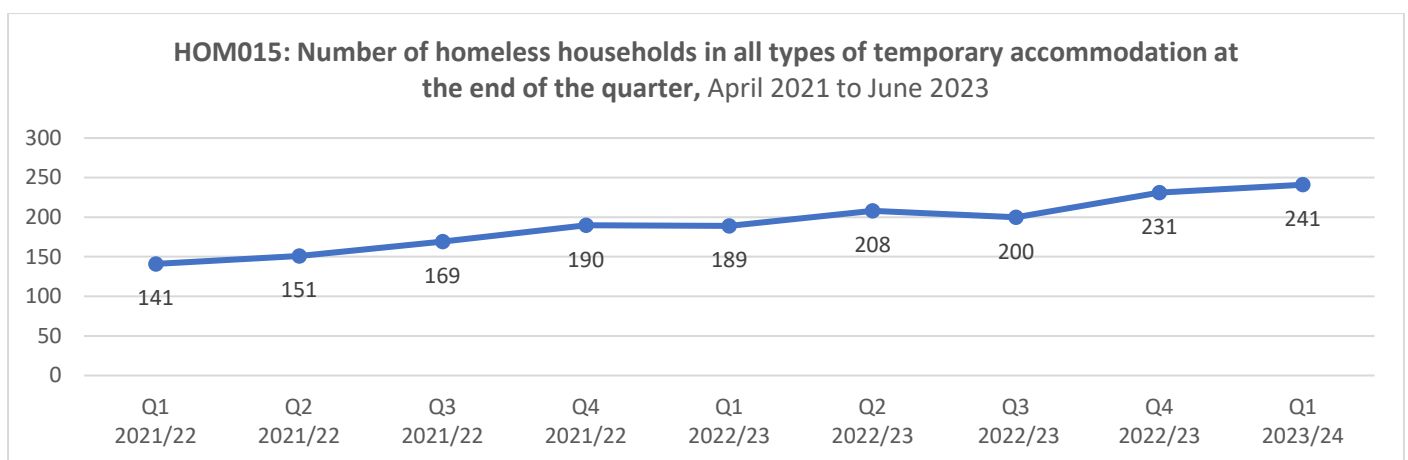
HOM013: Number of open homeless cases being managed at the end of the quarter.



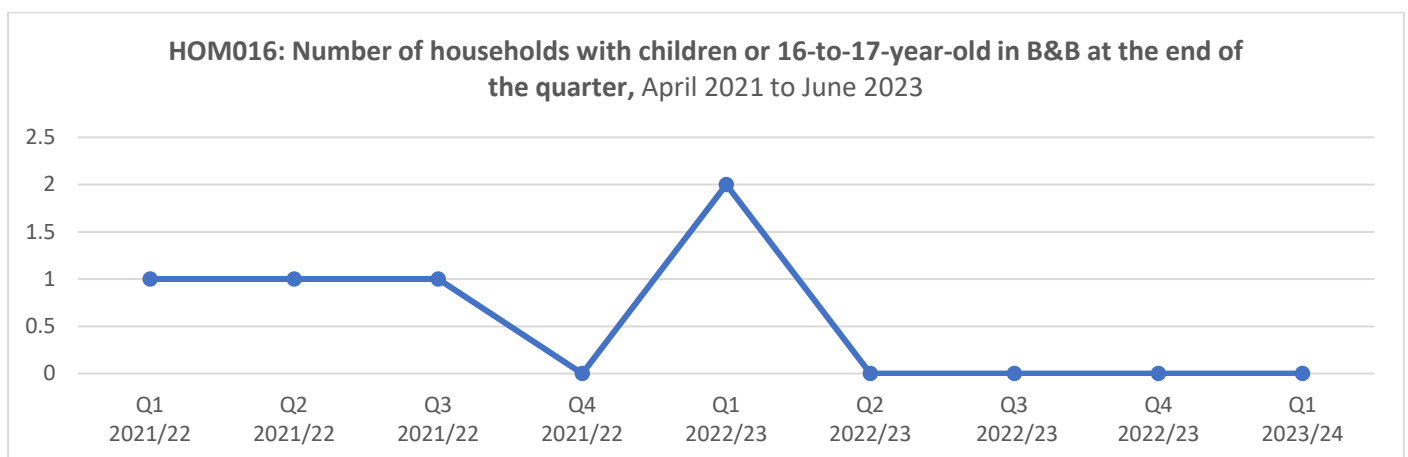
HOM014: Number of cases where homelessness has been prevented in the quarter.



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

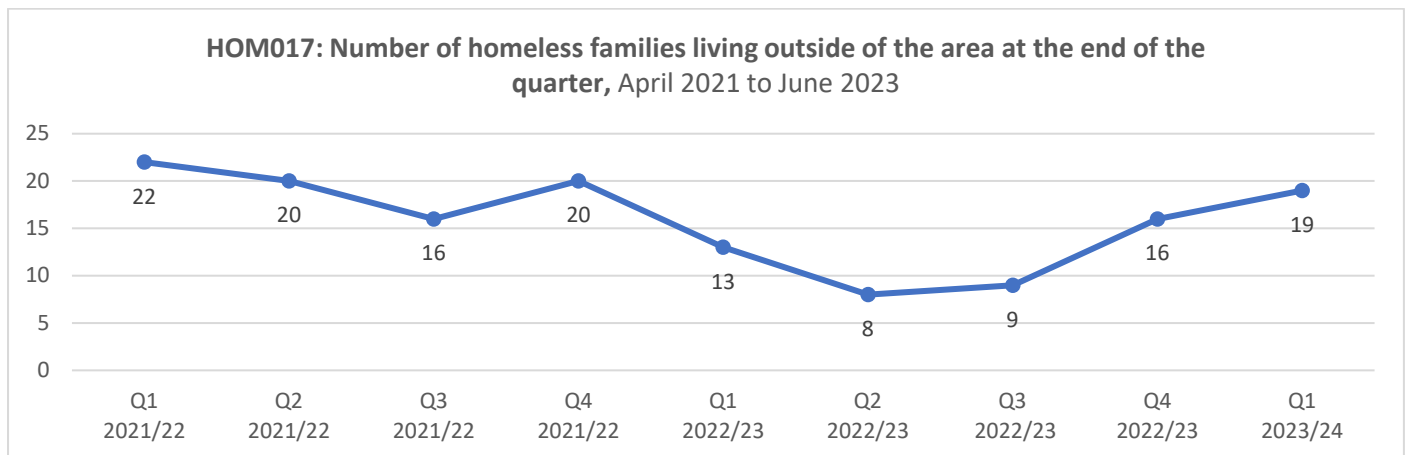


HOM016: Number of households with children or 16-to-17-year-old in B&B at the end of the quarter
A low value is good.



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

A low value is good. These figures include acquisitions.



Successes and Areas of Concern – Quarter One 2023/24

Strategic Housing

- During Quarter One 2023/24, we added an additional four homes to DDC Housing Stock. All these homes are general needs accommodation acquisitions (two affordable rent and two social rent).
- Since 2020/21, we have added 150 homes to DDC Housing Stock, broken down as follows: 52 temporary accommodation, 67 general needs accommodation, and 31 shared ownerships.
- 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](#).
- 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 of 'affordable housing', this is let at social rent levels, and helps address homelessness in the district.
- Following the local election in May 2023, the new administration has pledged to build 200 environmentally friendly council homes every year in the district (800 over the term of the administration).
- Full details of our affordable housing development projects, including proposed developments at Military Road and Poulton Close, Dover and Great Mongeham, can be found at [DDC developments](#).
- 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 One 2023/24.

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.

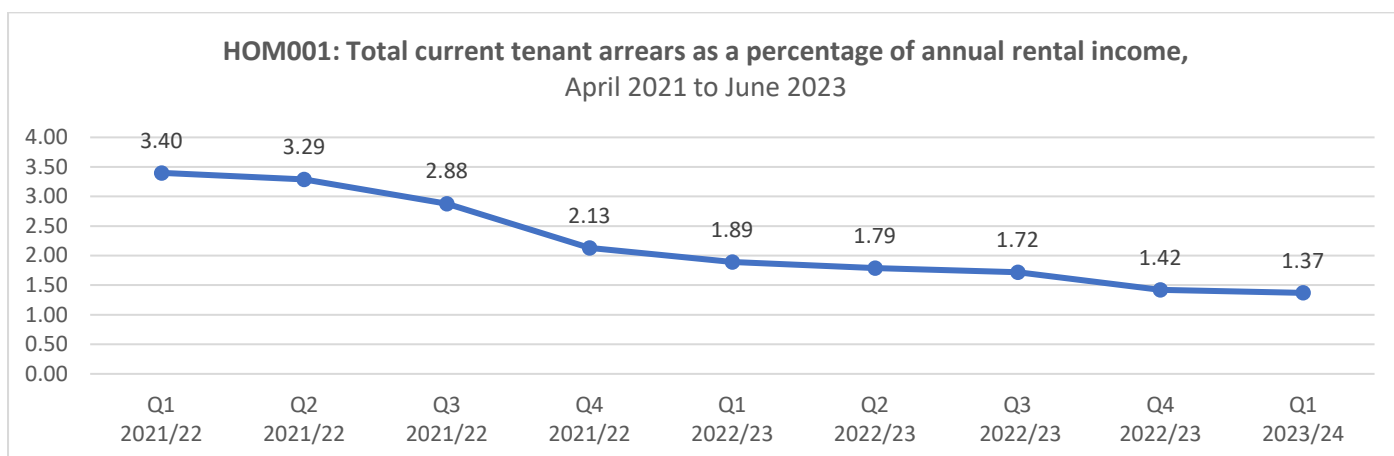
- There has been a fall in the number of homeless households approaching the council over the quarter – from 492 in Quarter Four 2022/23 to 470 in Quarter One 2023/24 (-4.5%). The number of households completing a homeless application also fell from 124 in Quarter Four 2022/23 to 108 in Quarter One 2023/24 (-12.9%).
- It is positive to see that the number of open cases being managed at the end of the quarter (HOM013) has fallen from 517 in Quarter Four 2022/23 to 456 in Quarter One 2023/24 (-11.8%). Unfortunately, the number of households in temporary accommodation at the end of the quarter (HOM015) has risen from 231 in Quarter Four 2022/23 to 241 in Quarter One 2023/24 (+4.3%). The number of homeless families living outside the area at the end of the quarter (HOM017) has also risen from 16 in Quarter Four 2022/23 to 19 in Quarter One 2023/24 (+18.8%).
- 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

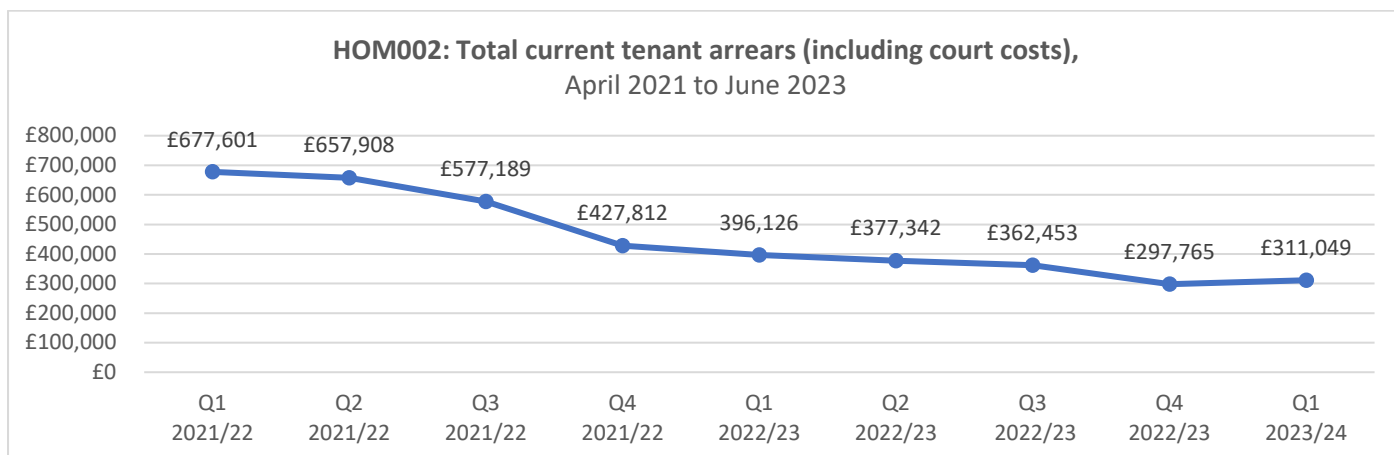
HOM001: Total current tenant arrears as a percentage of annual rental income

A low value is good.



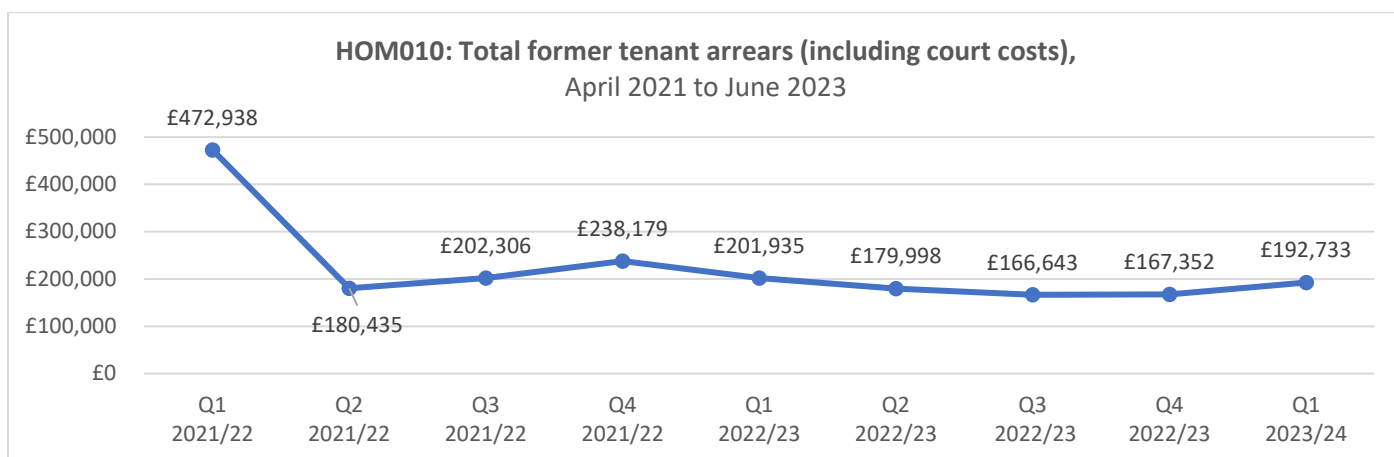
HOM002: Total current tenant arrears (including court costs)

A low value is good.



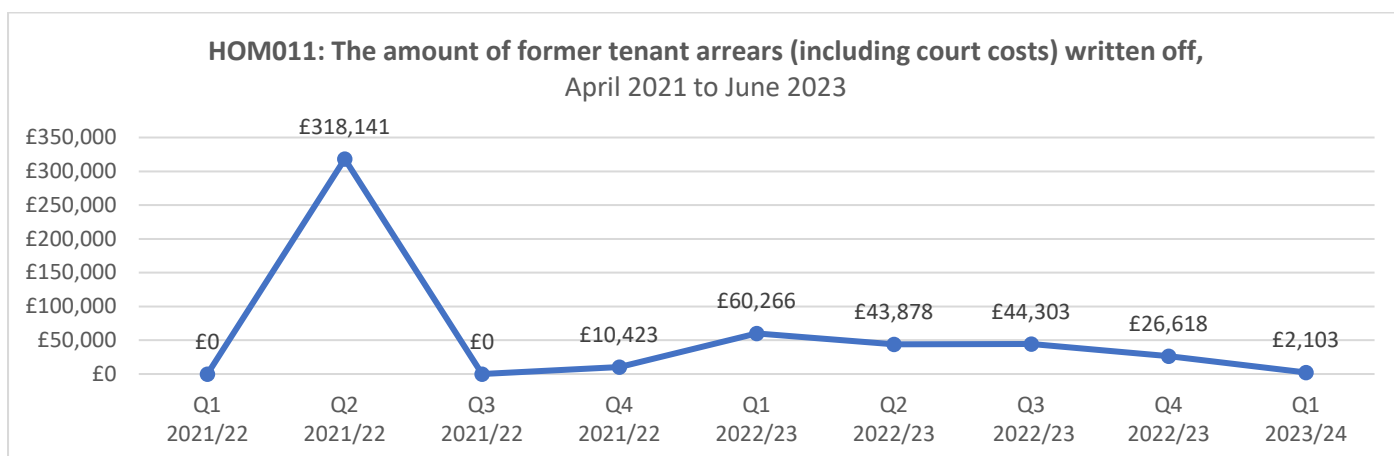
HOM010: Total former tenant arrears (including court costs)

A low value is good.

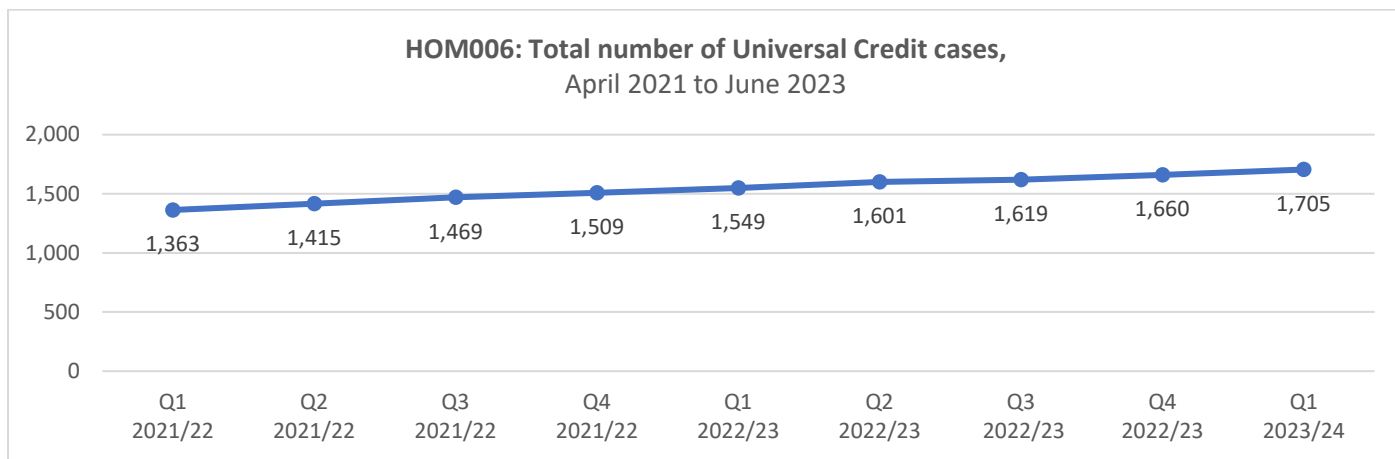


HOM011: The amount of former tenant arrears (including court costs) written off.

A low value is good.

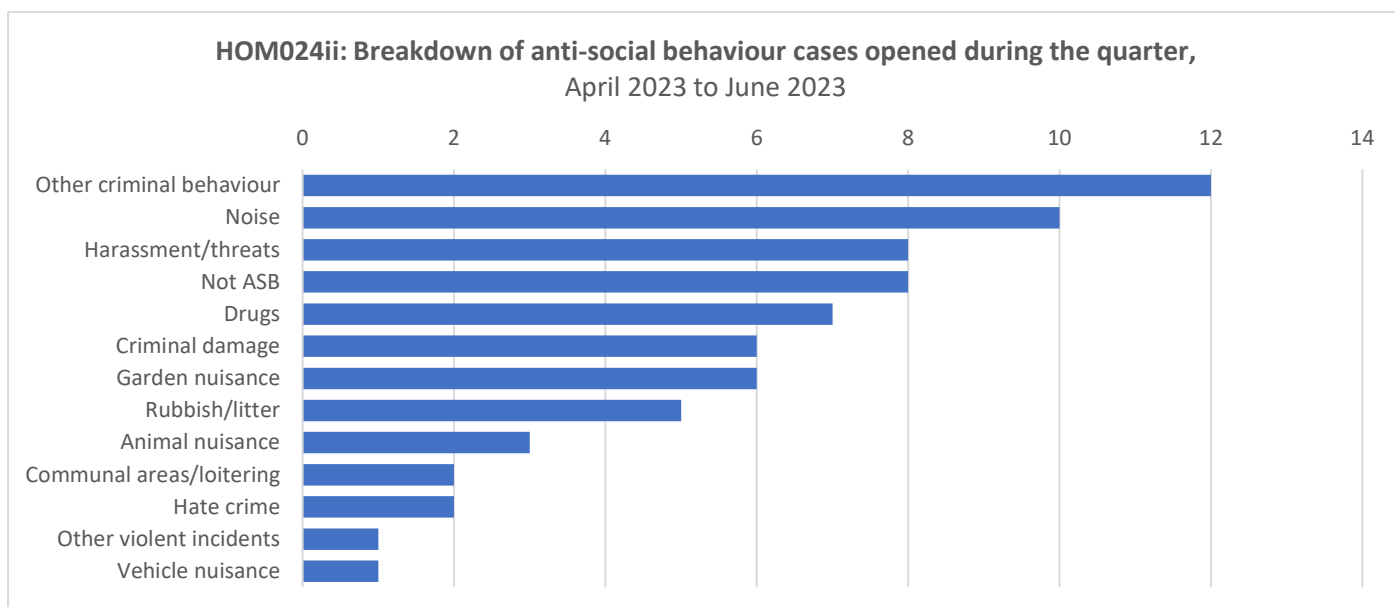
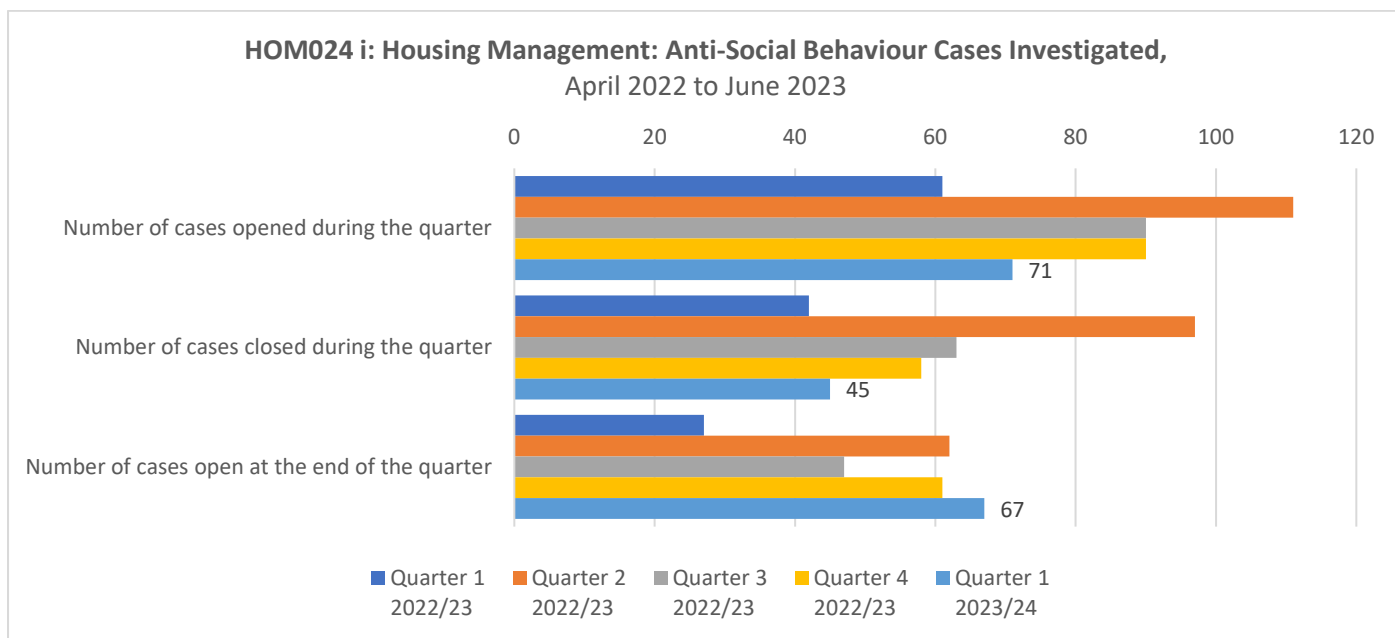


HOM006: Total number of Universal Credit Cases - all tenants



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

A low value is good.



Successes and Areas of Concern – Quarter One 2023/24

Louise Taylor, Head of Housing

Income Collection

- Total current tenant arrears have increased from Quarter Four by £13,284. This is due to being one full time officer short from February and then another in May. Following internal recruitment in May, one of the posts has been filled, which has meant a career progression opportunity from within the team. That position now needs to be backfilled and therefore the team currently remains two full time officers short, until further recruitment is completed.
- As a result, the limited resources have been concentrated on dealing with the current arrears as a priority and not the former tenant arrears or write offs. The former tenant arrears have therefore increased by £25,381 with a very reduced amount of write offs.
- There were two eviction cases in Quarter One that the tenants cleared the arrears and court costs in full, so the eviction warrants were withdrawn. This is the third quarter with no evictions for rent arrears.
- Benefit and Money Advisors have Supported 270 tenants in Quarter One and maximised their income by £154,532.97. They have also prevented court/eviction for two tenants.

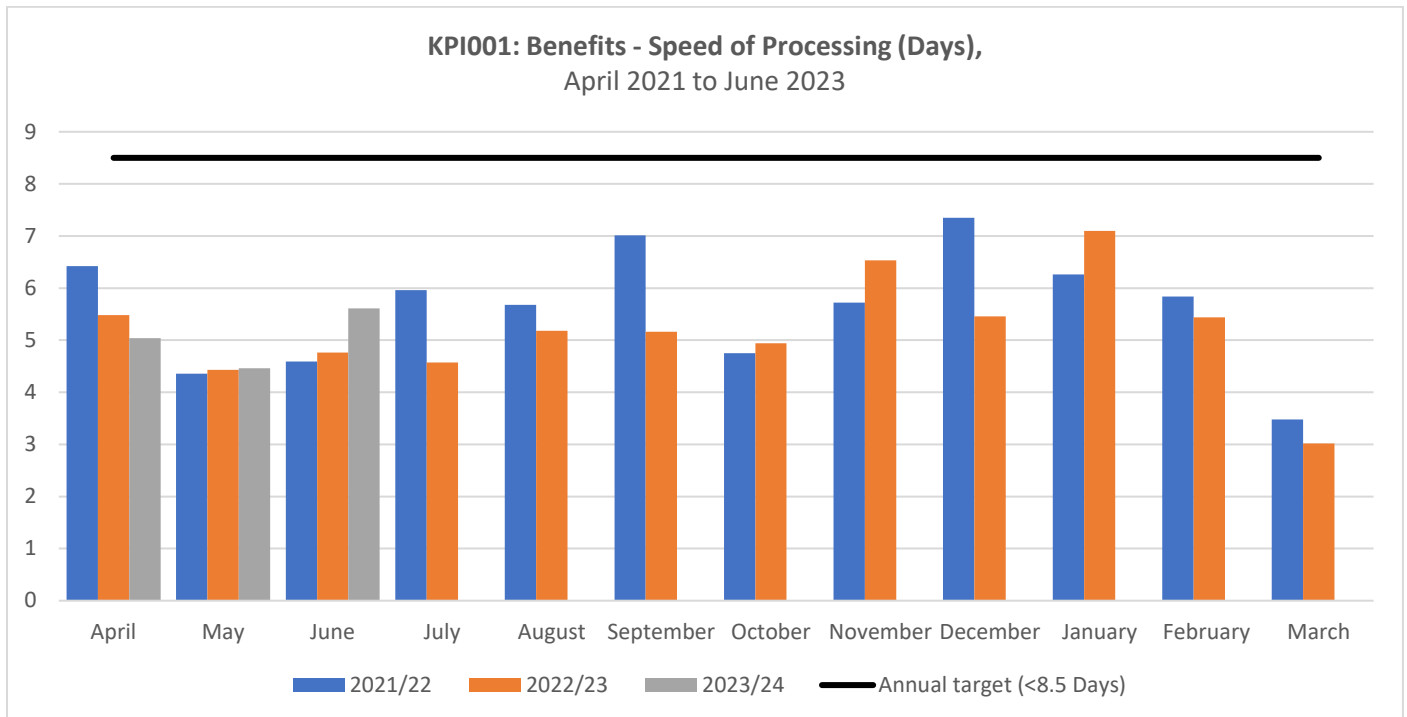
Anti-Social Behaviour

- There has been a fall in the number of Anti-Social Behaviour (ASB) cases opened this quarter to 71, from 90 cases in Quarter Four 2022/23 (HOM024). Our team closed 45 ASB cases in Quarter One, which means that we had 67 open cases at the end of the quarter.
- We have investigated numerous types of complaints this quarter, with the top five categories being other criminal behaviour (12 cases), noise (10 cases), harassment/threats (8 cases), not ASB (8 cases), and drugs (7 cases).
- The housing team have dedicated ASB housing officers who are responding promptly to enquiries and in cases where they are not the lead investigator referring these to appropriate agencies and closing the case.
- Enforcement action taken during the quarter includes three Notice of Seeking Possession/suspended possession orders, three Community Protection Warnings, two acceptable behaviour agreements, two contempt of court, one eviction, one fixed penalty notice, and one right to review.

11. EKS - CIVICA

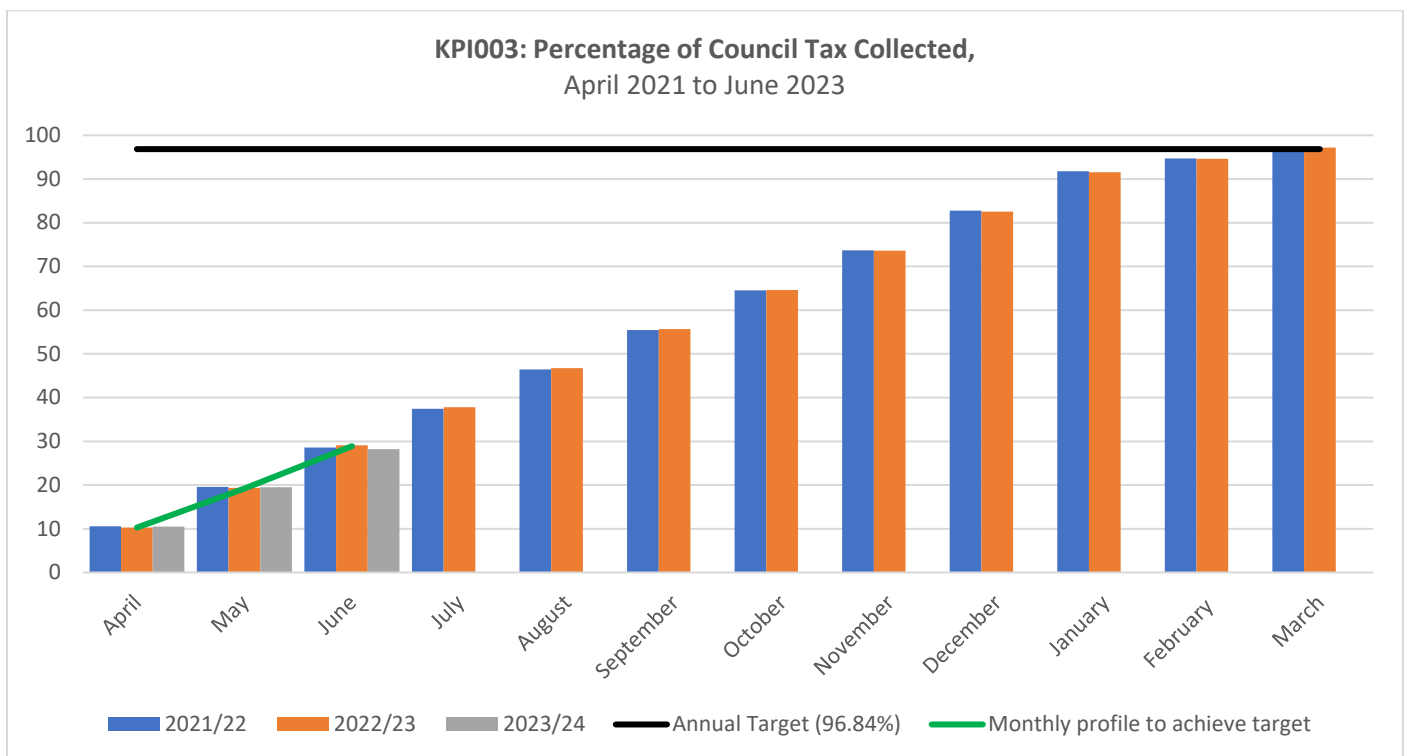
KPI001: Benefit Claims - Speed of Processing

A low value is good.



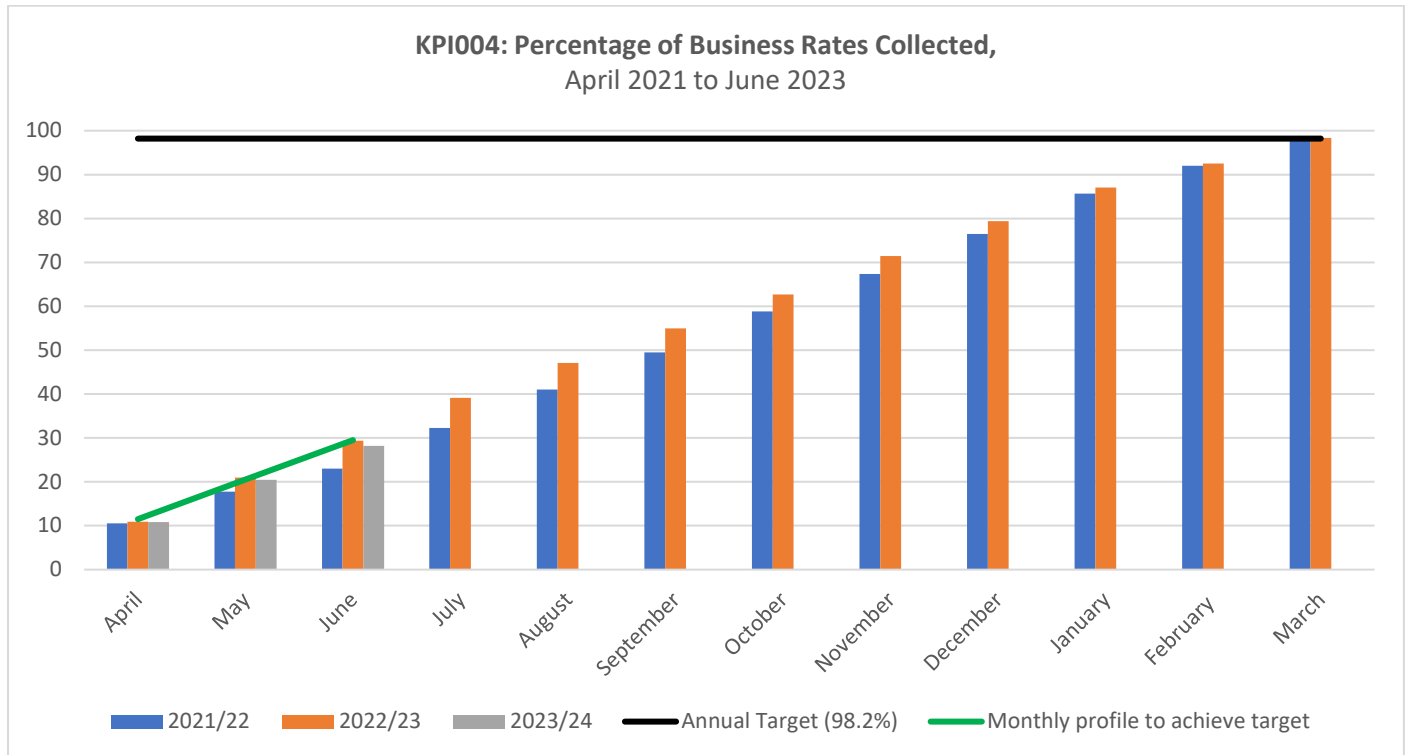
KPI003: Council Tax In-House Collection

A high value is good.



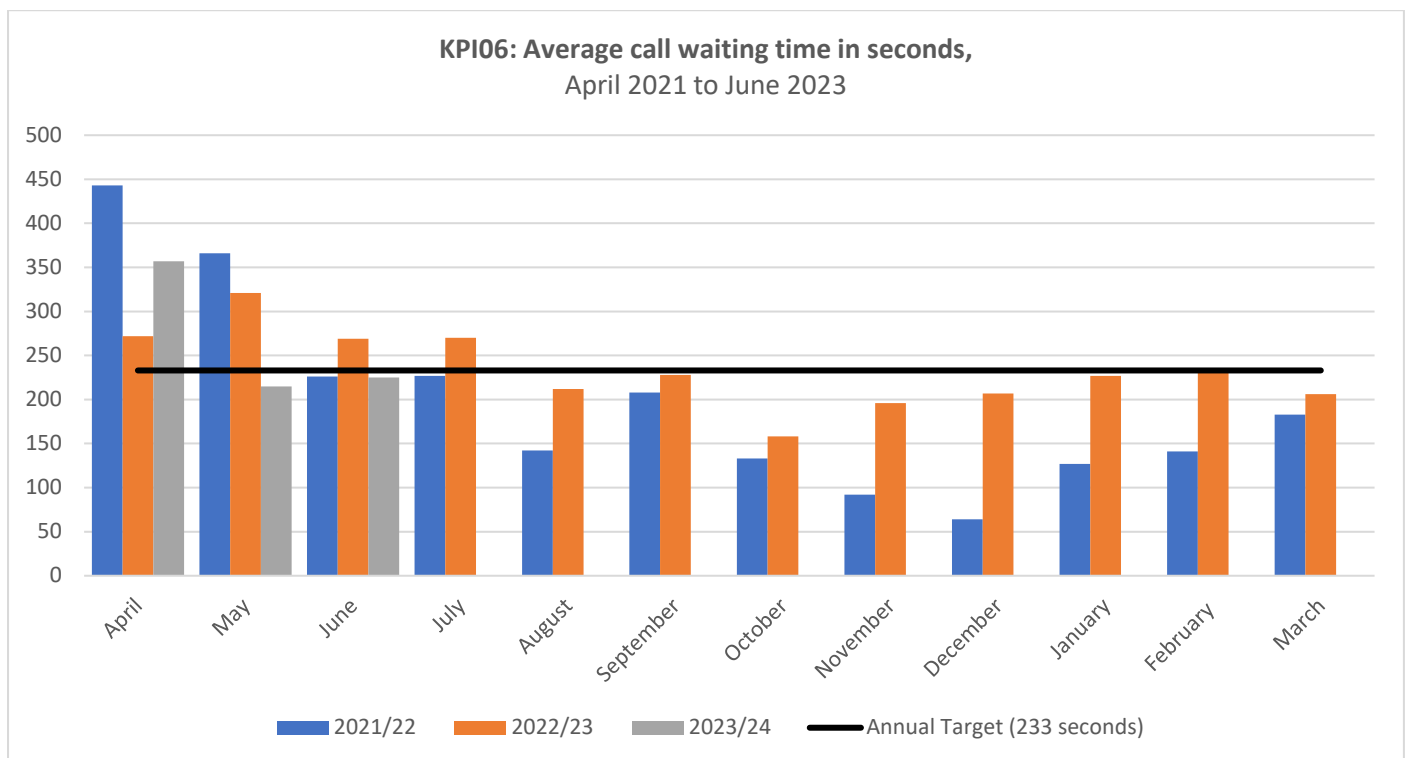
KPI004: Business Rates In-House Collection

A high value is good.



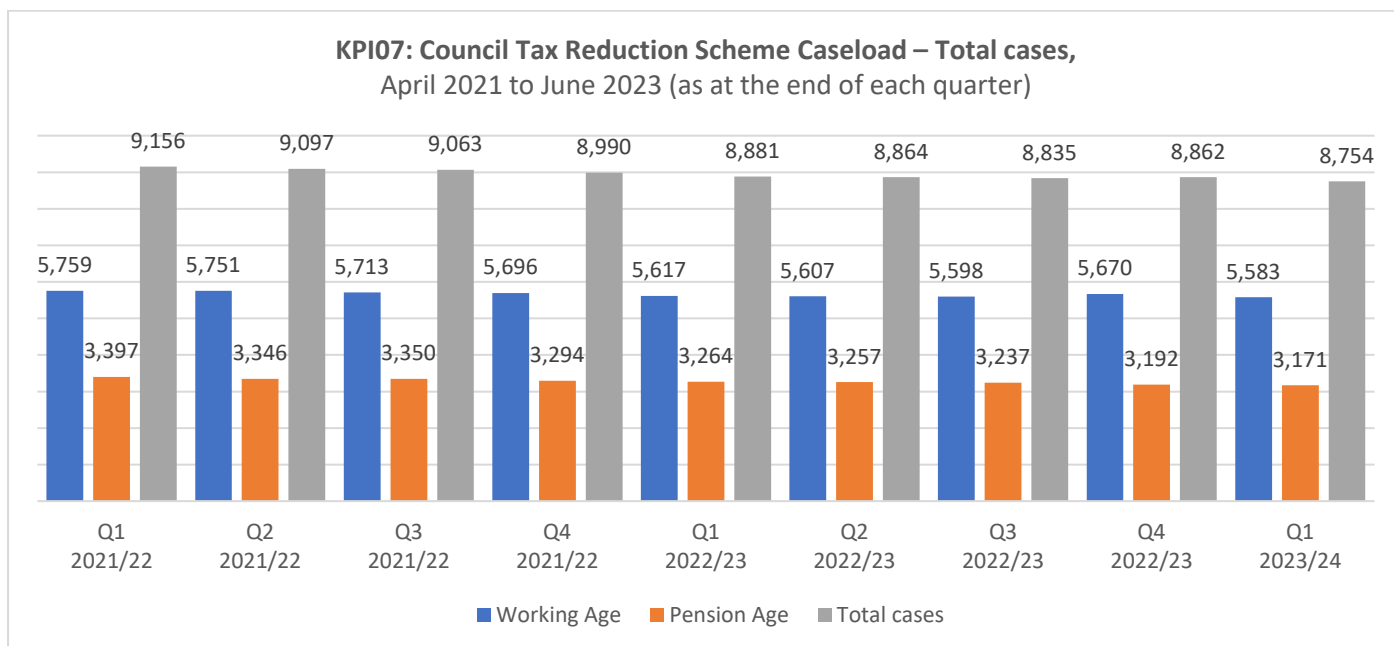
KPI006: Average call waiting time in seconds.

A low value is good.



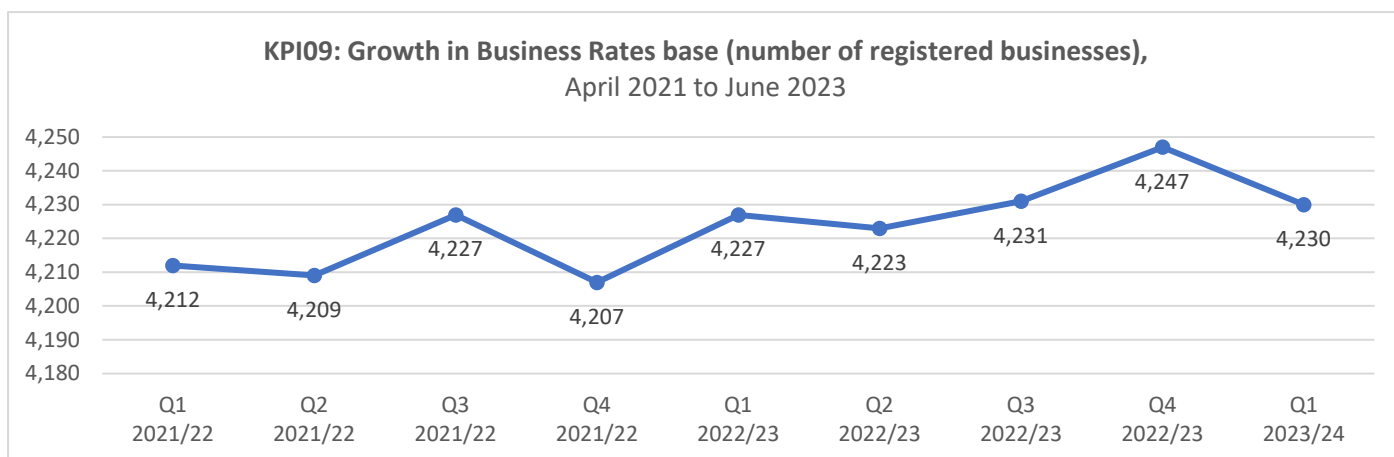
KPI007: Council Tax Reduction Scheme Caseload

No polarity. Information purposes only.



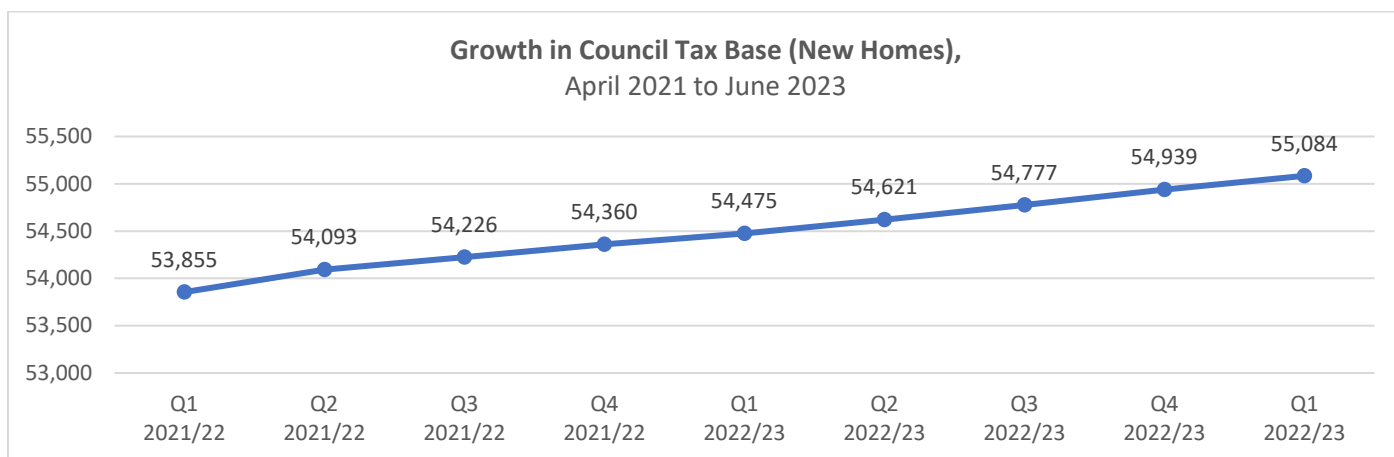
KPI009: Growth in Business Rates base (number of registered businesses)

A high value is good. Information purposes only.



KPI011: Growth in Council Tax Base (New Homes)

A high value is good. Information purposes only.



Successes and Areas of Concern – Quarter One 2023/24

- **Speed of processing:** The speed of HB processing target was achieved, with 5-61 days at the end of June 2023 (target 8.5 days).
- **Council Tax Collection:** The Council Tax collection rate was below profile. Analysis by Civica indicates that this is a profiling issue caused by last year's Energy Rebate Scheme (ERS) scheme rather than a performance issue. The presence of ERS credits on accounts last year changed customer behaviour in relation to payments and identifying the impact within a profile has proved problematic. It is anticipated the collections will show as out of profile during June, July, and August as a result. Dover was 0.65% below profile but excluding the impact of ERS, service performance is ahead of expectations.
- **Business Rates Collection:** Business Rates collection was 1.31% below profile at Dover. The profile assumed payment of school non-domestic rate liabilities being paid during June, but these were paid in early July instead. Had these arrived as anticipated, performance would have exceeded profile.
- **Calls Waiting:** Call wait time missed KPI and excused performance has been requested as the service experienced a couple of events outside of Civica's direct control. The data included in the chart is the monthly outturn once requested excused performance has been taken into account. This will be discussed at the next Contract Management Board meeting.
- **Council Tax Reduction Scheme:** Compared with the same time last year, there has been a -1.4% reduction in the total caseload (-0.6% working age and -2.8% pension age).

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 Reduction Act, Universal Credit the Ukrainian war, and the government's proposal for full migrant dispersal. 	High

Ref	Risk	Impact	Likelihood	Management Action	Residual Risk
				<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 with the proposed operating model not due to be implemented until December 2023. We continue to work with Defra to obtain from them funding to cover full set-up and operational costs for the service, but the level of uncertainty is increasing rather than reducing. 	High