

Dover District Council

Strategic Performance Dashboard

QUARTER THREE 2023/24 (OCTOBER TO DECEMBER 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 Following the local elections in May 2023, we have developed a new Corporate Plan to reflect the priorities of the new administration. This was approved by Full Council on 29 November 2023.
- 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 of “building a better and fairer future”.

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 concluded. Consequently, we are reviewing our whole Performance Management Framework, to introduce new strategic and operational performance indicators. These will be closely aligned to our new Corporate Plan and Risk Management Framework.
- We will continue with the existing Strategic Performance Dashboard until the new Performance Management Framework have been adopted. Corporate Project Progress Updates for significant projects are included in our Quarter Two and Four reports.
- 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:
 - There has been an increase in the number of Stage Two complaints over the quarter, from 16 in Quarter Two to 23 in Quarter Three (+43.8%). Housing and Planning continue to be responsible for most Stage Two complaints as seen in previous quarters. However, it should be noted that in all cases the number of Stage Two complaints remains very low when considered against the overall service activity levels.
 - The average days to relet empty properties are once again elevated because of the high volume of voids requiring substantial major works before they are suitable for reletting. Several long-term voids were also completed during the quarter, and this is reflected in the length of time taken to complete properties with major works. The figures have also been affected by delays with allocations:
 - The average days to re-let empty properties including time spent on major works increased over the quarter from 82.69 days in Quarter Two to 103.95 days in Quarter Three.
 - The average days to re-let empty properties excluding time spent on major works increased over the quarter from 51.41 days in Quarter Two to 56.04 days in Quarter Three.
 - We have added six homes to DDC housing stock this quarter. Five of these we have purchased through the Local Authority Housing Fund (LAHF) scheme for refugee accommodation, and one temporary accommodation. This takes the total added to our housing stock, since 2020/21, to 160 homes.
 - The number of homeless and potentially homeless households has reduced, which reflects the shorter quarter because of the Christmas period. During Quarter Three 2023/24, 102 homeless applications were received, down from 151 during Quarter Two (-32.5%). However, the number of households in temporary accommodation (TA) has increased, from 268 in Quarter Two to 289 in Quarter Three (+7.8%). This reflects the challenges we have in moving households out of TA into either private or social housing. It is

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

encouraging to note that the number of cases where homelessness has been prevented this quarter has increased, from 28 in Quarter Two to 53 in Quarter Three (+89.3%). This is due to having a new Homelessness Prevention Officer in post since October 2023.

- IT issues have hindered the ability of the income collection team (housing management) to work rent accounts effectively and the total current tenant arrears plus court costs reported, and all the accompanying data for this period, is unfortunately incorrect.
 - Following a challenging Quarter Two with a high volume of Housing Anti-Social Behaviour cases opened (61), there has been a significant decrease in cases being opened (31) this quarter (-49.2%).
 - The headline Council Tax collection rate is 0.4% below profile. Civica has found it challenging to profile the collection rate on a month-by-month basis due to having no direct comparisons with 2022/on which to base their assumptions. The introduction of annual billing in 2023 has also changed the payment instalment profiles with an additional 1,997 accounts now being paid in twelve-monthly instalments rather than ten, reducing the monthly income in estimated payments. Based on an average Band C for 2023, this equates to approximately a £189,515 shortfall in payments by December 2023, as they are spread throughout 2023. With those payments included, collection would have been 82.17%, so 0.18% below target.
 - Business rates collection is down by 2.65% or approximately £1.3m on monthly profiling. Payments of £220k are still waiting to be allocated to accounts for schools in the district and the remainder is tied up with accounts where recovery is being held pending outstanding queries, at a major site in the district.
- 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 six areas: waste management, planning, adult social care, roads, adult skills, and corporate and finance.

² oflog.data.gov.uk/home

B. FINANCIAL SUMMARY: QUARTER THREE 2023/24

General Fund (GF)

At the end of quarter three the following variances have been identified:

| Description | Previous Reports £000 | Quarter 3 £000 | Total £000 |
|--|--------------------------|-------------------|---------------|
| Original Budgeted Deficit | | | 1,129 |
| Parking admin computer software maintenance reduction | (48) | | (48) |
| Port Health DDC certificate income increase | (170) | (145) | (315) |
| 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%) & savings not achieved | 105 | 375 | 480 |
| Changes in bin purchase charging | (120) | | (120) |
| Forecast reduction in planning application income | 170 | | 170 |
| Emergency Accommodation increased spend | | 740 | 740 |
| Additional grant for homelessness | | (223) | (223) |
| Increase in Housing Benefit non-subsidy costs | | 60 | 60 |
| Accommodation recharge to Port Health service | (58) | | (58) |
| Private Sector Housing increased income & 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) |
| Savings from computer software | | (60) | (60) |
| Reduction in Land Charges income | 17 | | 17 |
| Kearsney Café saving (£62k) not achieved / forecast deficit (£50k) | | 112 | 112 |
| Staff vacancy / salary savings | (391) | (532) | (923) |
| Other Miscellaneous variances | (17) | | (17) |
| Total identified variances | (522) | 327 | (195) |
| Revised Forecast Deficit | | | 934 |

There remains a number of significant uncertainties that 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.

At present the changes identified in quarter three result in a forecast deficit of £934k, which will be funded from the Smoothing Reserve in year.

Housing Revenue Account (HRA)

At the end of quarter three the following variances have been identified:

| Description | Previous Reports £000 | Quarter 3 £000 | Total £000 |
|---|--------------------------|-------------------|---------------|
| Original Budgeted Deficit | | | 2,305 |
| Tenant and Leasehold service charges – increase in costs from 2022/23 resulting in higher service charge income in 2023/24. | (160) | | (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 | 359 | 1,673 |
| Saving in staffing costs | (170) | (390) | (560) |
| Miscellaneous Variances | 9 | (29) | (20) |
| Total identified variances | 993 | (60) | 933 |
| Revised Forecast Deficit | | | 3,238 |

The costs of the additional works for 2023/24 and three further years 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.

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.

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 £000 | Total Cost of Programme £000 |
|---|----------------------|---------------------------------|
| Opening position as at 30/09/23 | 73,166 | 129,921 |
| Timing changes to reflect the 2023/24 expected outturn. | (14,176) | - |

| | | |
|---|---------------|----------------|
| Additional funding added to the programme for existing projects including £1,368k for Disabled Facilities Grants – KCC BCF Grant Received. | 1,368 | 1,368 |
| Reductions made to the programme for Disabled Facilities Grant funding moved to WIP. | (1,240) | (1,240) |
| Other Changes including £165K HRA Capital projects added to create a consolidated Capital Programme and £149k for Self-Build plot funding moved from Special Revenue to Capital projects. | 314 | 739 |
| Funding for new projects added for Deal Beach Management Study – Environment Agency Grant | 35 | 80 |
| Position as at 31/12/23 | 59,467 | 130,868 |

| Special Revenue Projects | Total Cost of Programme £000 |
|--|---|
| Opening position as at 30/09/23 | 18,445 |
| New funding added to the programme including £105k Sheridan Road refurbishment works; £70k High risk tree works at Crabble Athletic ground; £80k Project Feasibility Costs for Bench Side and £80k Project Feasibility Costs for Camden Crescent. | 335 |
| Reductions made to the programme including £160k feasibility costs towards Bench Side and Camden Crescent; £80k Corporate Assets Repairs and maintenance for Sheridan Road Refurbishment works; £70k contingency reduction due to urgent tree works at Crabble; £54k Moved to capital project program for Self-Build plots; £7k removed due to One Public Estate underspend. | (372) |
| Other – Capital provision increase for Self-Build plots. | 120 |
| Position as at 31/12/23 | 18,528 |

Treasury Management

At present it is projected that investment returns for the year will exceed the budgeted level of £1.9m by approximately £0.5m due to increased interest rates and improved returns. However, a reduction in cashflow levels has resulted in an increased level of short-term borrowing for cashflow management purposes. Alongside this the increases in interest rates have increased the forecast cost of short-term borrowing from £450k to £950k in year. Overall, the treasury management position is forecast to be approximately in line with the overall budget for the year.

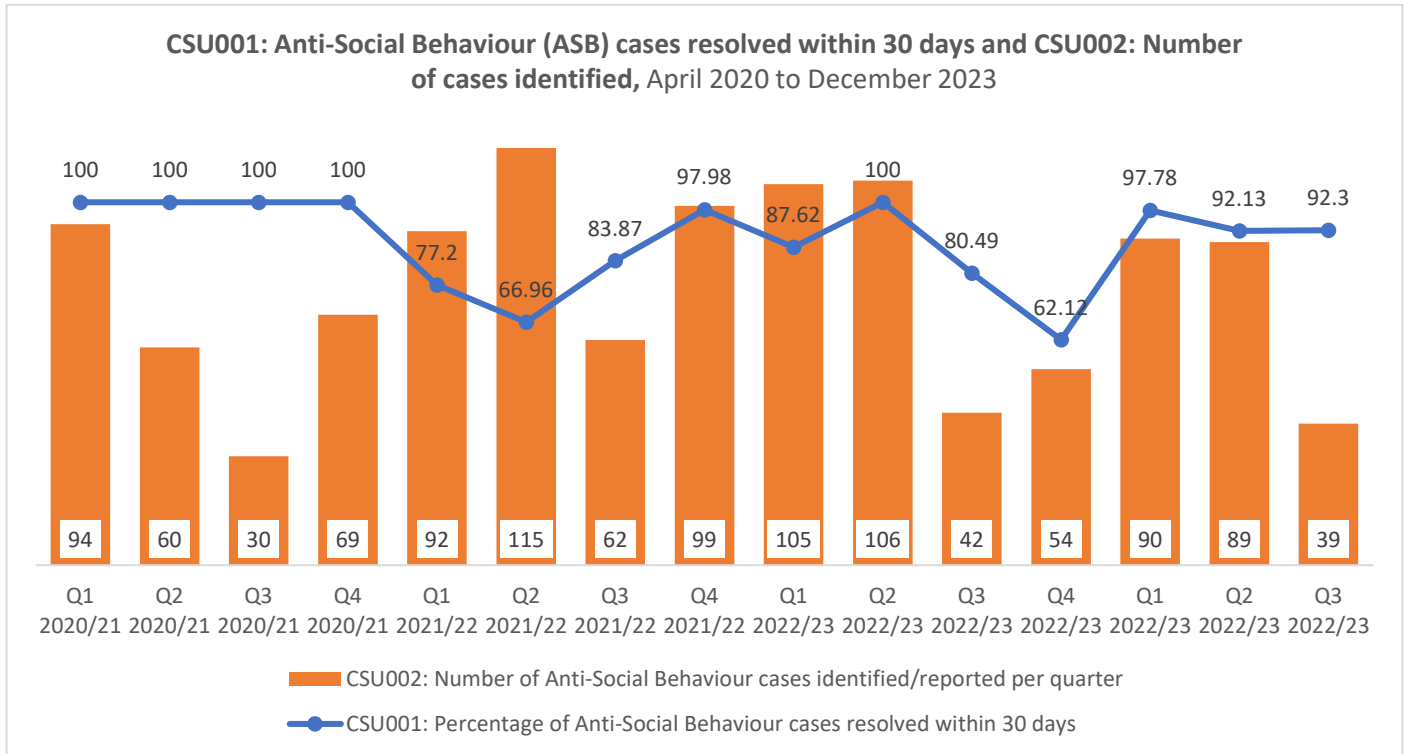
C. OFFICE OF THE CHIEF EXECUTIVE

1. COMMUNITY AND DIGITAL SERVICES

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.



Head of Service Commentary – Quarter Three 2023/24

- There was a significant reduction in the number of anti-social behaviour (ASB) cases reported this quarter, with 39 cases compared with 89 cases in Quarter Two (-56.2%).³
- 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 types of cases reported.
- We took the out-of-hours service in-house from 12 July 2023, with call handling provided by our CCTV unit. During Quarter Three, the team responded to 362 calls, covering a range of issues from homelessness to noise.
- Our CCTV unit operates to reduce both the real and perceived level of crime. During Quarter Three, the team recorded 1,025 incidents. The Police attended 488 incidents and 87 arrests were made. The top three incident types were nuisance youths (96), shoplifting (75), and drugs (66). Please see our [Annual CCTV Report 2023](#)⁴ for further details about the service.
- Other highlights this quarter include our Community Safety team receiving a ‘Substantial/Reasonable Assurance’ rating in a recent EK Audit that took place in the autumn.⁵

³ Please note: The Number of Housing Anti-Social Behaviour (ASB) Cases Investigated by our Housing Management team is recorded separately – see HOM024 in the Housing Section.

⁴ dover.gov.uk/Community/Emergency-Planning-CCTV/CCTV/CCTV-Annual-Report-2023-ONLINE.pdf

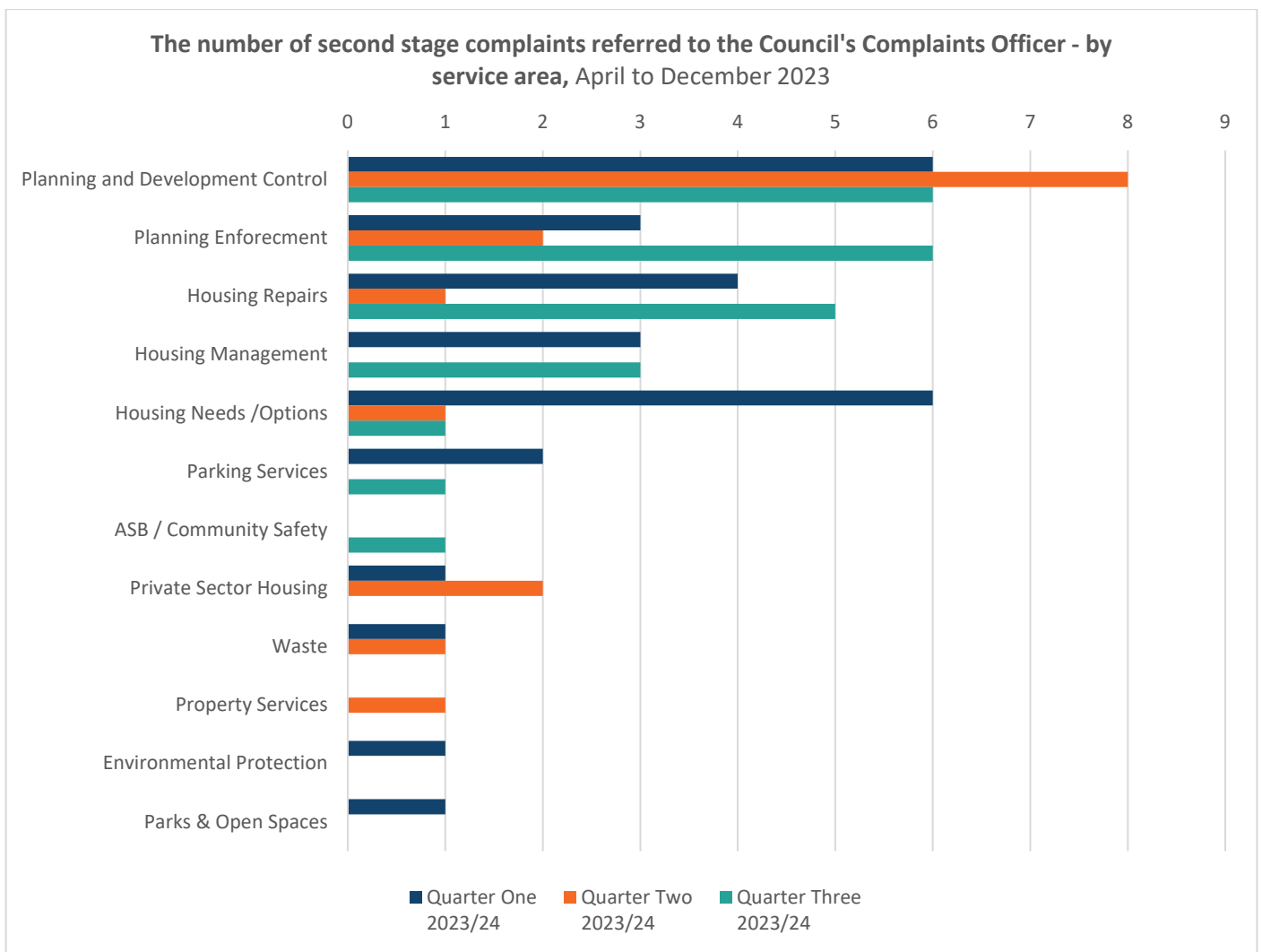
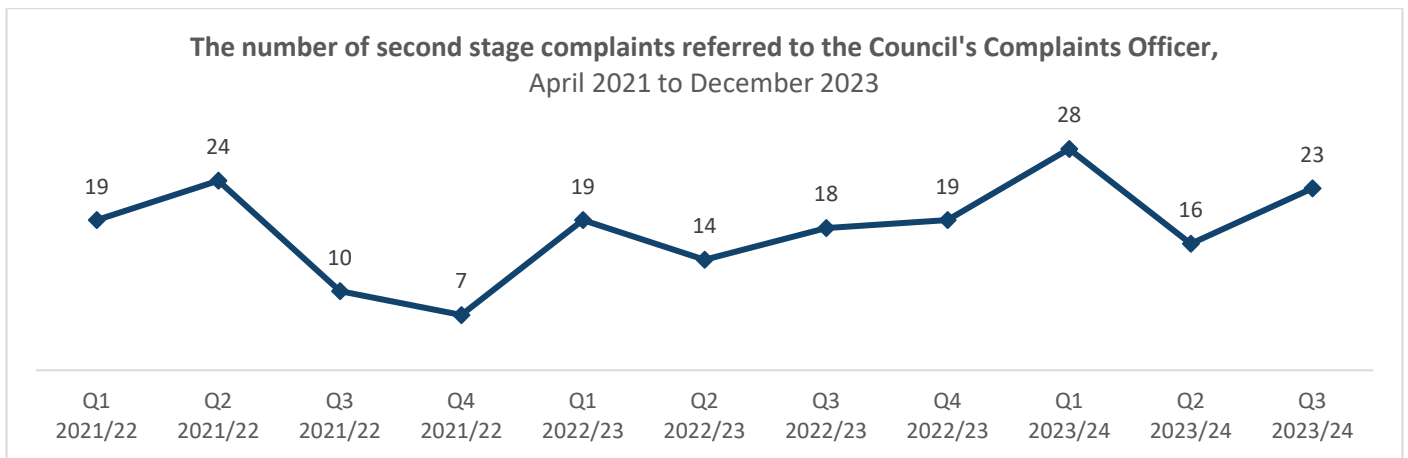
⁵ See [Governance Committee papers for 7th December 2023](#) for further information.

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.



Head of Service Commentary – Quarter Three 2023/24

- This quarter has seen an increase in the number of Stage Two complaints, from 16 in Quarter Two to 23 in Quarter Three 2023/24 (+43.8%).
- The 23 Stage Two complaints received in Quarter Three relate to four areas of the Council:
 - Housing (Housing Management, Repairs and Needs) with a total of nine Stage Two complaints.
 - Planning and Planning Enforcement with a total of twelve Stage Two complaints.
 - ASB/Community Safety with one Stage Two Complaint.
 - Parking Services with one Stage Two complaint.
- Housing and Planning continue to be responsible for most Stage Two complaints as seen in previous quarters, but it should be noted that in all cases the number of Stage Two complaints remains very low when considered against the overall service activity levels.
- In respect of Housing, when compared year-on-year there are signs to suggest that the overall number of Stage Two complaints for Housing Management and Repairs are stabilising and that at year-end the number of complaints will be comparable in 2023/24 to 2022/23.
- Most Planning complaints continue to relate to merits of decision complaints. Corporate Services will be taking steps at the start of the complaints process to emphasise that a complaint cannot overturn a planning decision and highlight alternative routes through which planning decisions should be challenged. In respect of Planning Enforcement, several of the complaints for Quarter Three were ones relating to the same development, which accounts for the increase compared to previous quarters.

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](#).⁶ The annual statistics covering complaints upheld, compliance with Ombudsman recommendations, and satisfactory remedies provided by the council.

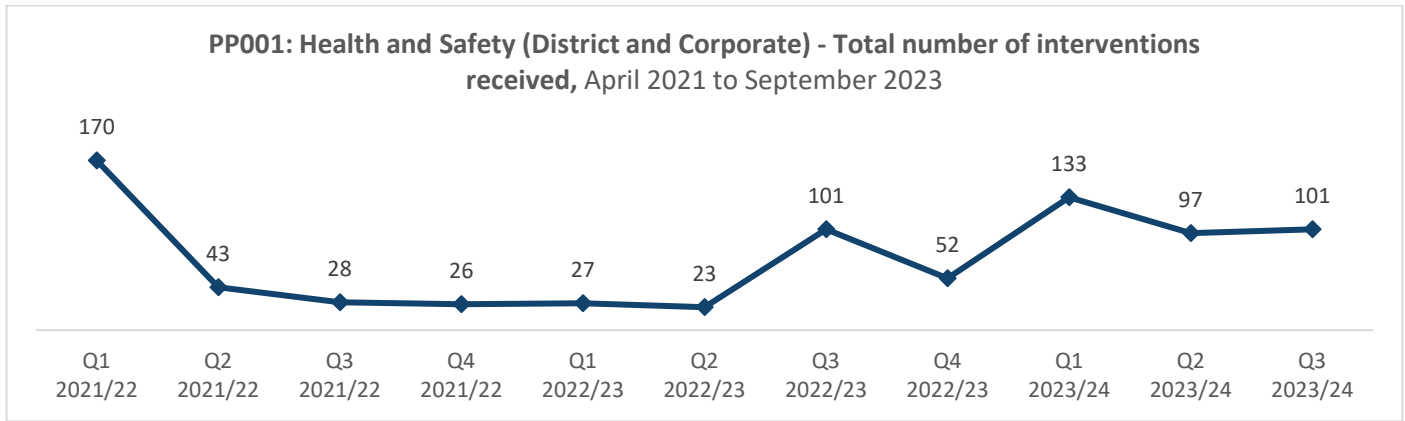
3. PORT HEALTH AND ENVIRONMENTAL SERVICES

- In April 2023, Port Health and Public Protection merged with the Regulatory Services 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 transferred to Human Resources (District Health and Safety remains with Port Health and Environmental Services).
- 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.

⁶ lgo.org.uk/your-councils-performance/dover-district-council/statistics

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

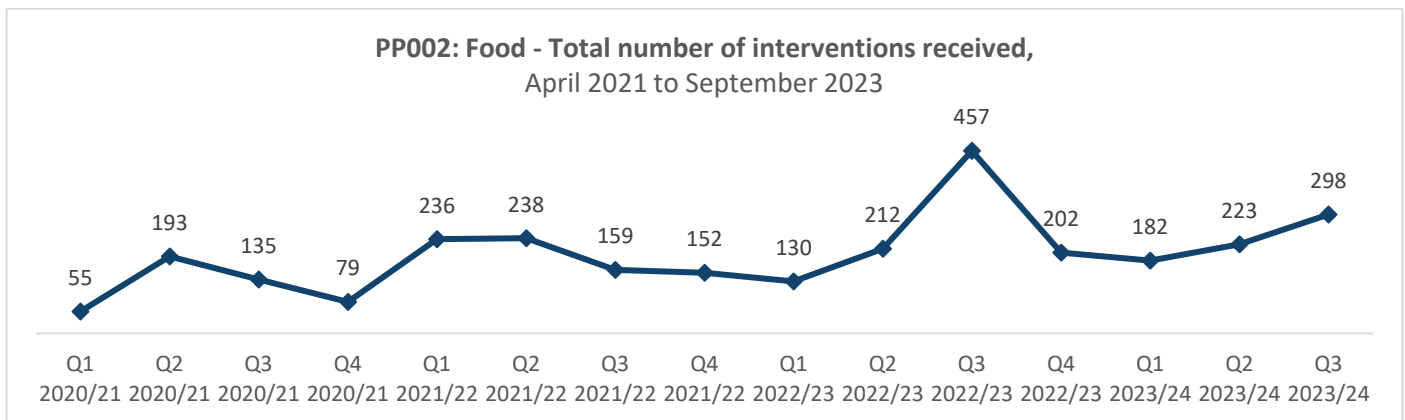
Interventions includes accidents, complaints and visit activities.



- 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 (13) to the figures in the chart. Overall, there has been no change in the number of interventions this quarter compared with the same quarter last year (101).

PP002: Food - Total number of interventions received.

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

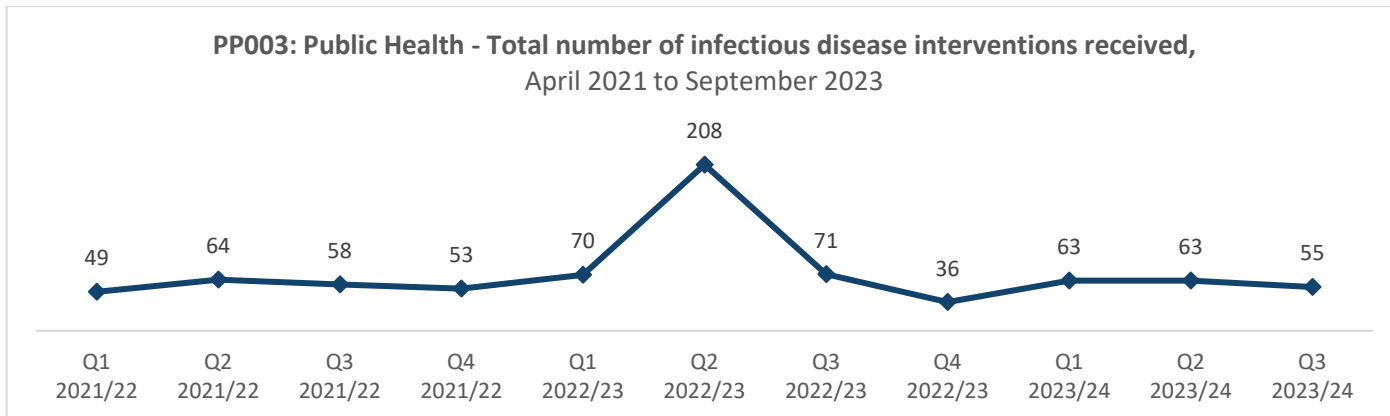


- The Public Protection Team continues to take action to help improve food hygiene standards at non-compliant premises across the district. There has been an increase in the number of interventions over the quarter (from 223 in Quarter Two to 298 in Quarter Three). The trend is down when compared with the same quarter last year, but the number in Quarter Three 2022/23 was exceptionally high and related to an increase in surveillance calls to enable the service to assess, plan and prioritise inspections required in the new financial year, as required by the FSA COVID recovery plan.
- We took 80 samples in Quarter Three, which contributes to the increase in food interventions seen.
- Advisory visits, including environmental swab sampling were taken at approved premises. This followed a food inspection identifying a manufacturer making ambient, long-life products without a robust food safety management system, thereby presenting a serious risk of food poisoning. The team worked with the Food Standards Agency (FSA) to obtain a voluntary surrender of products and undertake a product recall.

- The team have also taken part in an FSA Imported Food Sampling Programme. This looks at supporting data on which decisions around imported food are based. The sampling undertaken has so far highlighted two products with unsatisfactory levels of aflatoxins. This a carcinogenic toxin produced by certain moulds. One product was more than four times the legal limit. This resulted in further voluntary surrenders of products. We have also liaised other local authorities and agencies to ensure other such products were removed from sale.

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

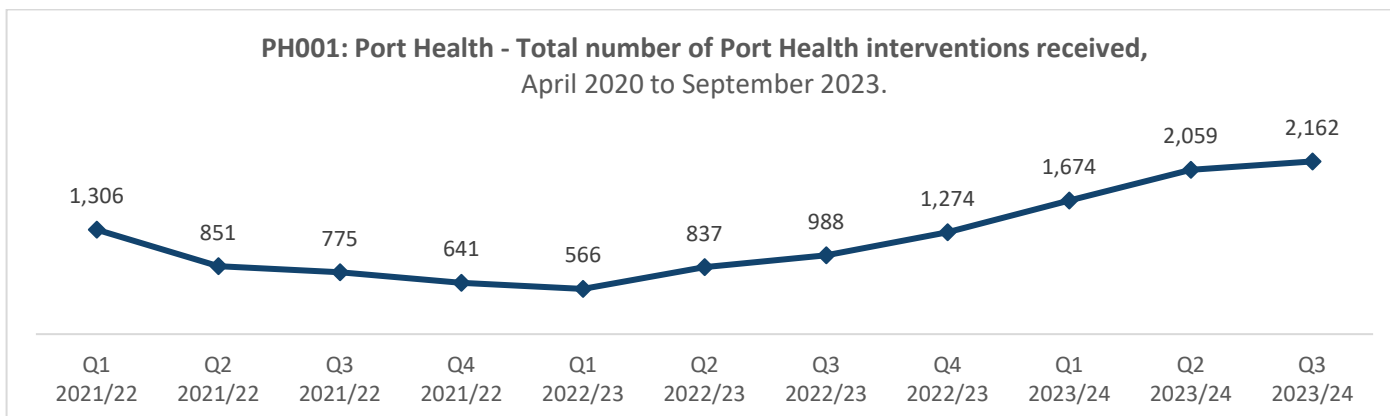
Interventions relate to our Infectious Disease work and includes salmonella, legionella, and Norovirus activities.



- We investigate notifications of infectious diseases, particularly food poisoning and certain other food borne illnesses which are notifiable. These notifications come to us via GPs, the public, businesses, and other Local Authorities. The purpose of this investigation is to try to prevent the spread of illness within the community and to try and establish possible causes. Advice is also given to the patient on how to prevent the spread of disease within the home. It is good to note that the number of interventions is down this quarter (from 63 in Quarter Two to 55 in Quarter Three).

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

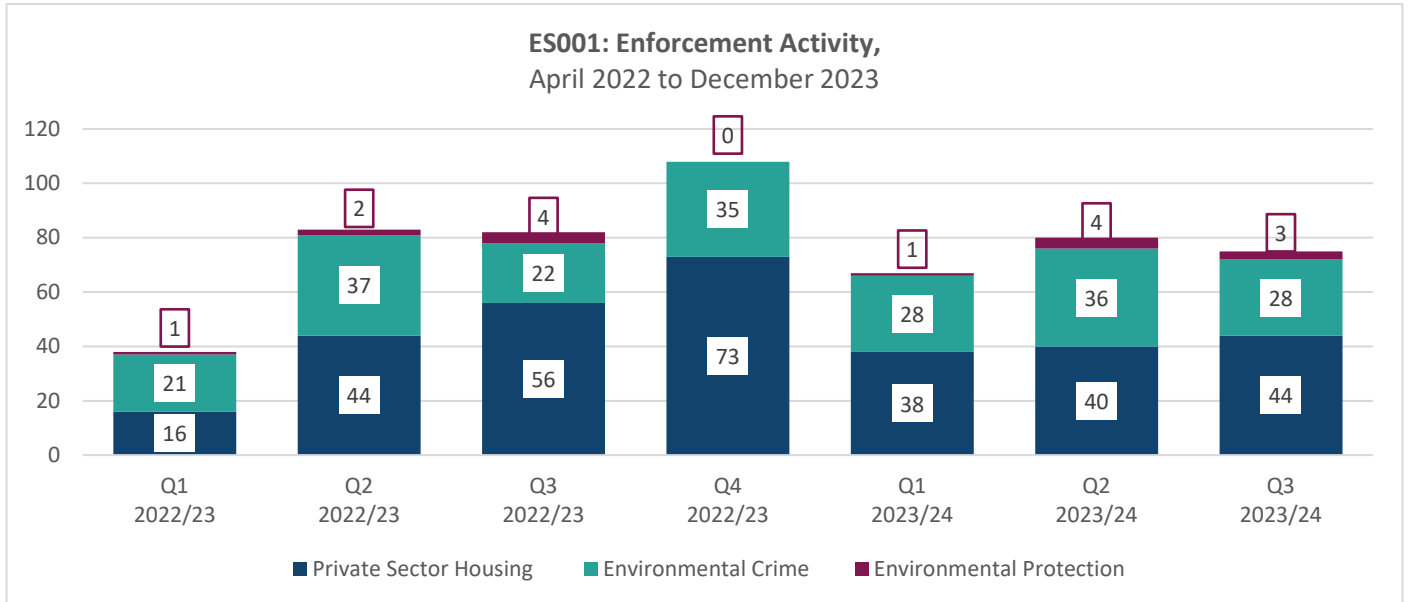
Interventions includes imported food controls, sampling, verification of imported food data and ship inspection activities.



- We continue to see an increase in our Port Health work (2,162 interventions this quarter, compared with 988 for the same quarter last year). This rise is the result of an increase in activities through our work under the African Swine Fever (Import Controls) Orders at Dover Port. These controls were brought in to protect Britain’s pig sector against African Swine Fever. Since 1st September 2022 we have detained over 64 tonnes of illegal imports. The vast majority of this was pork. In the Christmas week alone 5.5 tonnes were seized. The total for Quarter Three was over 26.5 tonnes.

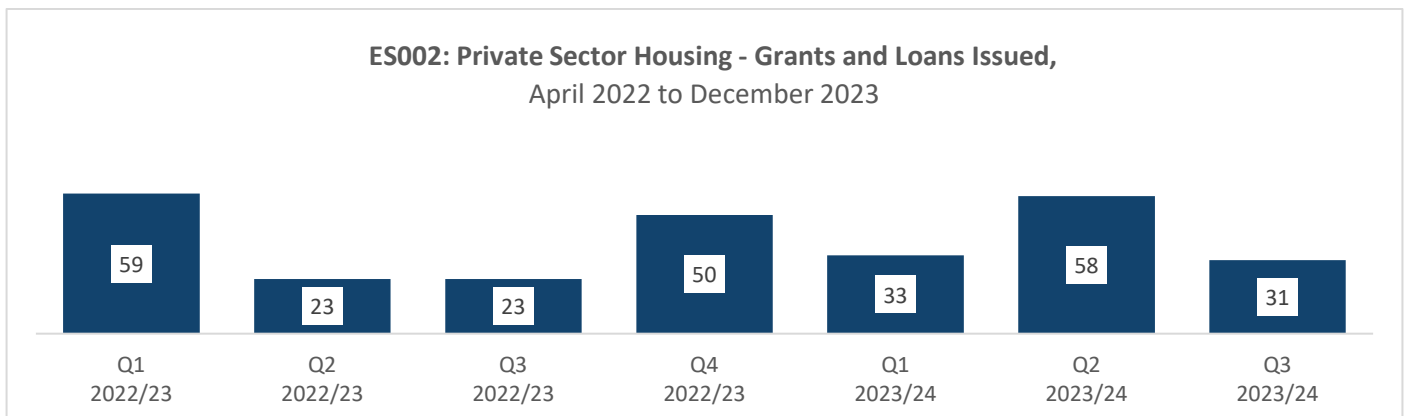
- Port Health staff also continue with office work relating to certification on areas such as:
 - Illegal Unregulated & Unreported fishing.
 - High Risk Food Not of Animal Origin e.g. pistachios from Iran and Turkey.
 - Organic products.
 - Plastic Kitchenware.
 - This includes receiving new customers with our ongoing Import Notification work.

ES001: Enforcement Activity



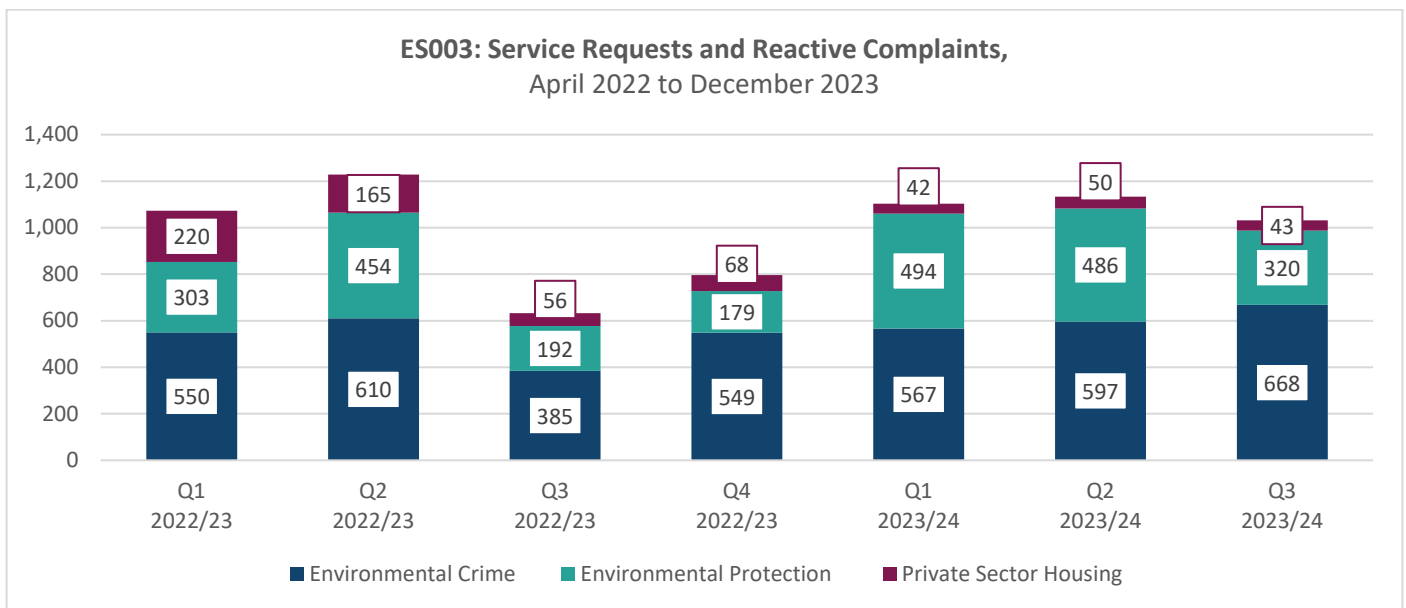
- Private Sector Housing: The team served 44 Housing Act Notices this quarter.
- Environmental Crime: Of the 28 enforcement activities undertaken this quarter, eleven relate to dog control fixed penalty notices (exclusion, fouling, leads), five litter from vehicles civil penalties, and five dog chipping notices.
- Environmental Protection: The team served two Other Statutory Notices and one Prevention of Damage by Pests Act Notice this quarter.

ES002: Private Sector Housing - Grants and Loans Issued.



- The team processed 31 applications this quarter, down from 58 in Quarter Two.

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 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 team responded to 668 requests/complaints this quarter, up +11.9% from Quarter Two. The majority of these were reports of fly-tipping (415), followed by other dog control (e.g. dangerous, miscellaneous etc - 70), other complaints (45), stray/lost dogs (43), and dog fouling (33).
 - The Environmental Protection Team deals with various issues, including statutory nuisances (noise, dust, odour, light, premises nuisance, and smoke) and Public Health Act funerals. The majority of the 320 requests/complaints the team responded to this quarter were for noise (110), followed by licensing (43), planning (33), animal nuisance (29), and accumulation complaints – including asbestos and untidy site (28).
 - 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 43 requests/complaints this quarter.

Head of Service Commentary – Quarter Three 2023/24

- Commentary regarding individual performance indicators is now included under each of the charts for ease of reference. Additional items of note include:
- Private Sector Housing:
 - The demand for service remains high, possibly due 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. Year-to-date (April to December 2023) we have received 136 complaints, which is up on the long-term average of approximately 120 per year total.
 - We have investigated several complaints of damp and mould, as a result of ongoing media and public interest given the sad death of a child in a mould infested property in Rochdale.
 - We are on track to spend all the Disabled Facilities Grant government allocation for 2023/24 of £1,473,352.
 - All Houses in Multiple Occupation (HMO) licences are up-to-date and have had interim inspections.
- Environmental Protection and Environmental Crime - Successful Prosecution:
 - An individual picked up a bill of £1,850 for fly-tipping rubbish in Deal. This was a long-standing case where sentencing was heard at Sevenoaks Magistrates' Court on 22nd December 2023. The offender initially

pleaded not guilty and then did not turn up for the trial. As a result, they were convicted in their absence and the case passed for sentencing. The costs were made up of a £720 fine for fly-tipping, £1,000 costs, a £72 Victim Surcharge, and £58 clean-up costs.

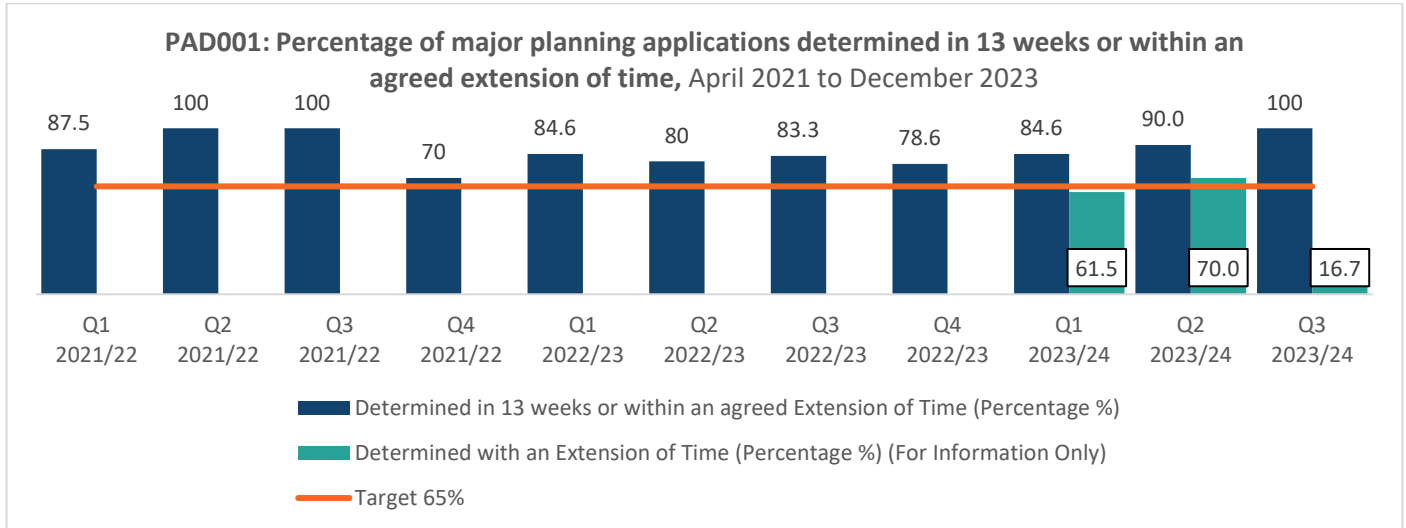
- Public Spaces Protection Order (PSPO) Variation Consultation:
 - We undertook a public consultation regarding proposals to amend the current PSPO ran from 12th September to 23rd October 2023. Response received were overall in favour of the proposals. The report was approved by Cabinet on 15th January 2024 and the varied order is now in force.
- Tackling Household Waste Left Next to Litter Bins:
 - Residents of Deal have raised concerns regarding bags of household waste left next to litter bins. It is thought this is linked to the amount of Airbnb's in the area. We have worked with the Deal Action on Litter Group to raise awareness through stickers on seven bins in the affected areas – four in Deal, one in Walmer, and two in Sholden. We also intend to:
 - Initiate communications with accommodation providers (owners and cleaning companies).
 - Liaise with business owners on provision of bins for fast food and drink containers.
 - Look into grants to help create a campaign.
 - A further meeting will take place with the group on 25th January 2024.
- Litter Lotto Award:
 - DDC was awarded an early adopter award following the roll out of the scheme as part of our 2023 Great British Spring Clean Campaign. Litter Lotto involved people downloading an app and, every time they put litter in a bin, entering draws for a national £1,000 weekly jackpot along with a £100 Dover jackpot.
- XL Bully Training Event:
 - DDC hosted a training event at our Whitfield offices run by Kent Police's Dog Legislation Officers. This gave an overview of dangerous dogs' legislation including the new controls on XL Bullies. The event was attended by Dog Wardens from councils across Kent, Councillors, Licensing Officers, Corporate Health & Safety, and kennel owners.
- Lydden Hill Race Circuit – Formation of Consultative Committee:
 - Planning conditions, on the most recent permission granted for the site, included setting up a consultative committee on events taking place and future controls. The committee is made up of residents and affiliated groups, Parish & District councillors, DDC Environmental Protection Officers, Planning Officers, circuit owners and their representatives. It is hoped this will improve relations and address any problems with an ongoing dialogue. The first meeting is due to take place on 30th January 2024

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.

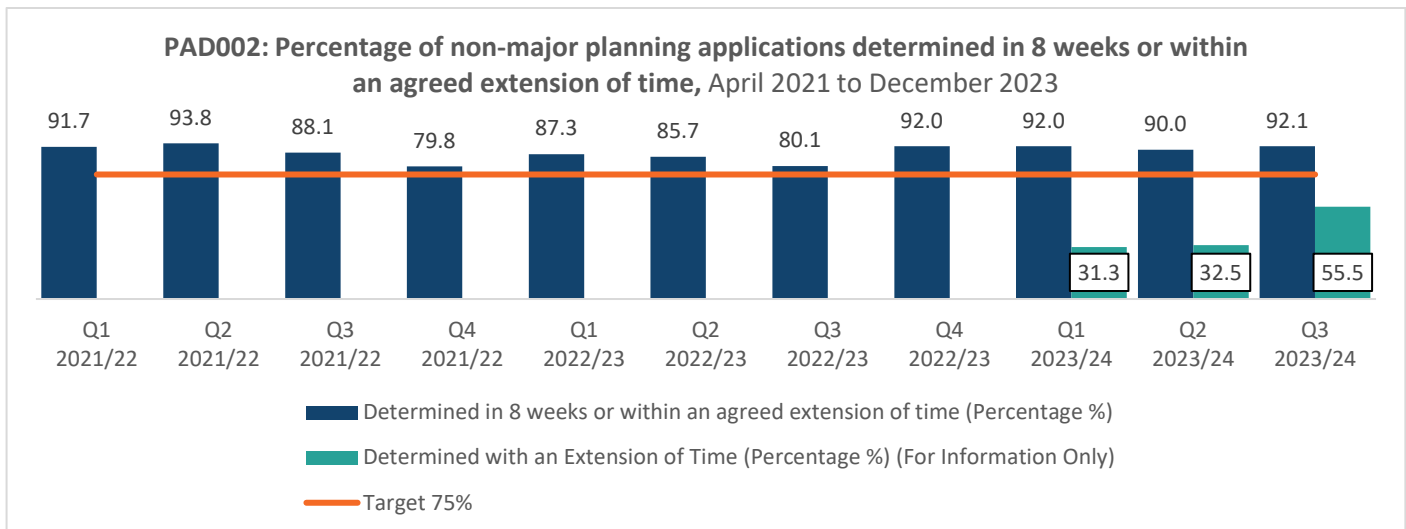
Statutory Indicator. A high value is good.



- We issued six major planning application decisions during Quarter Three 2023/24. All these applications were determined within the determination period (13 weeks or within an agreed Extension of Time), which is well above the target of 65%.
- Only one of these applications (16.7%) was determined with an Extension of Time.

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

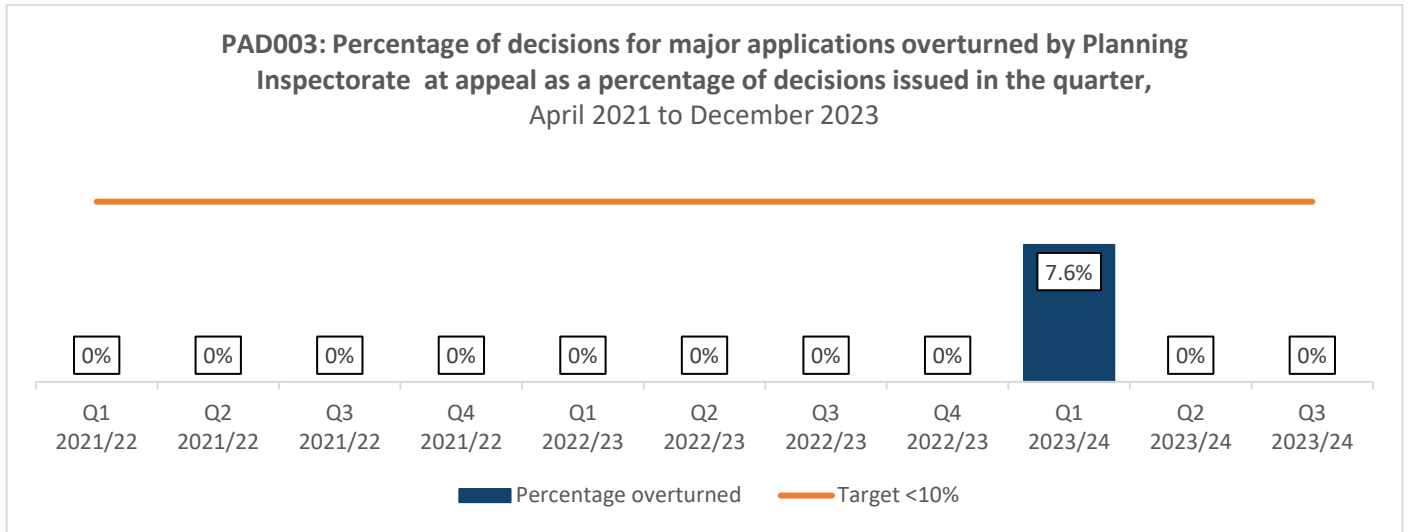
Statutory Indicator. A high value is good.



- We issued 191 decisions for non-major applications during Quarter Three 2023/24. Of these, 92.1% of cases (176 applications) were determined within the determination period; well above the target of 75%.
- 106 applications (55.5%) 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.

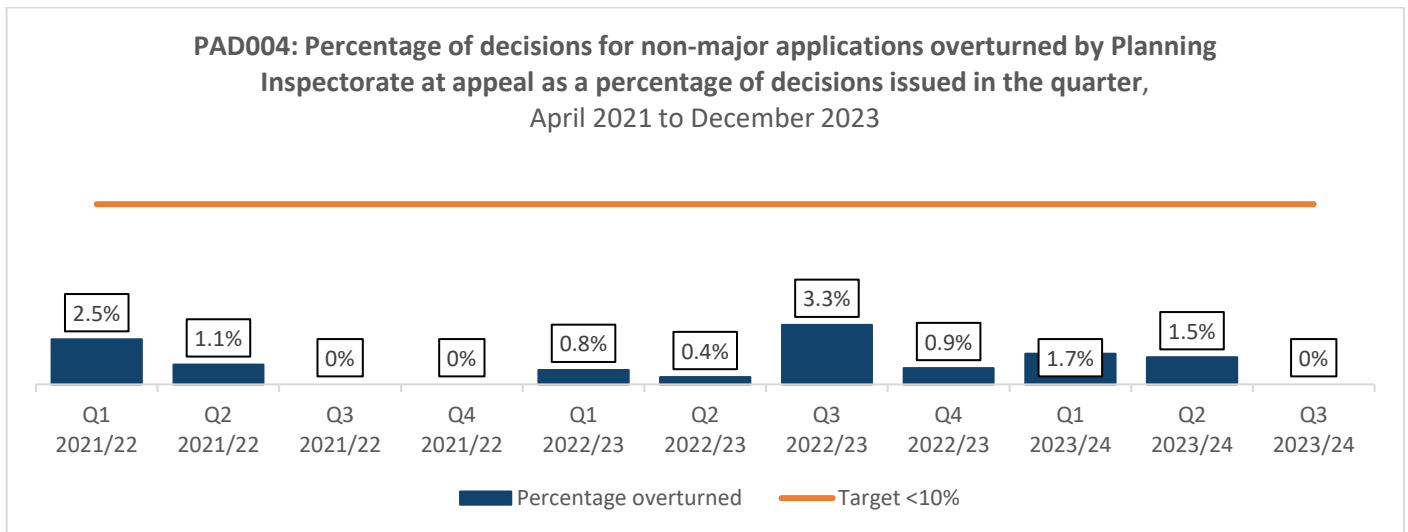
Statutory Indicator. A low value is good.



- During Quarter Three 2023/24, one major application was determined at appeal. The Planning Inspectorate dismissed the appeal and our planning decision stands.

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

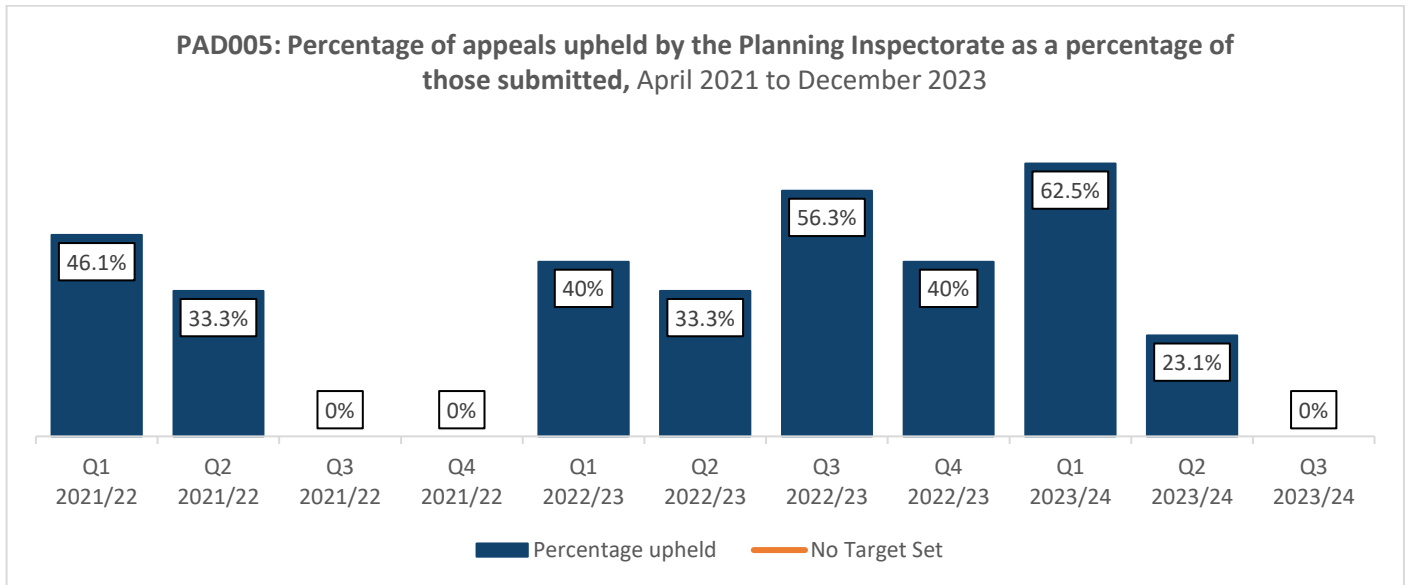
Statutory Indicator. A low value is good.



- During Quarter Three 2023/24, ten non-major applications were determined at appeal, all of which the Planning Inspectorate dismissed (planning decision stands). A total of 191 decisions were issued this quarter.

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

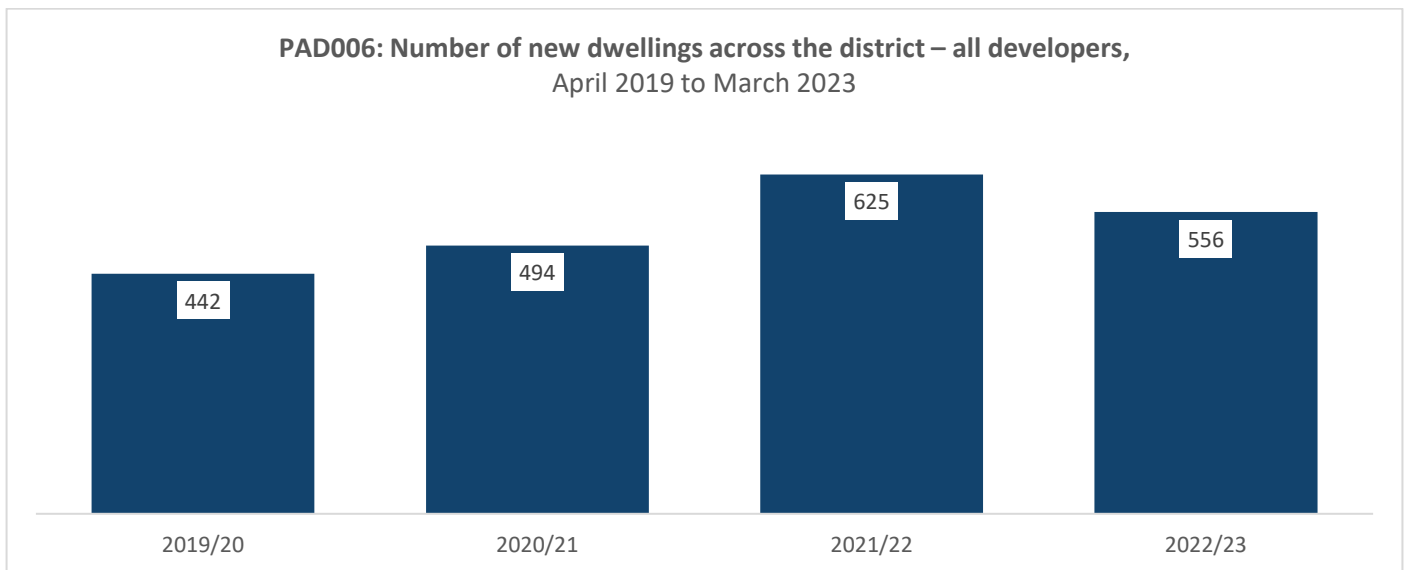
Statutory Indicator. A low value is good.



- During Quarter Three 2023/24, the Planning Inspectorate determined eleven appeal cases, all of which were dismissed (planning decision stands).

PAD006: Number of new dwellings across the district – all developers.⁷

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

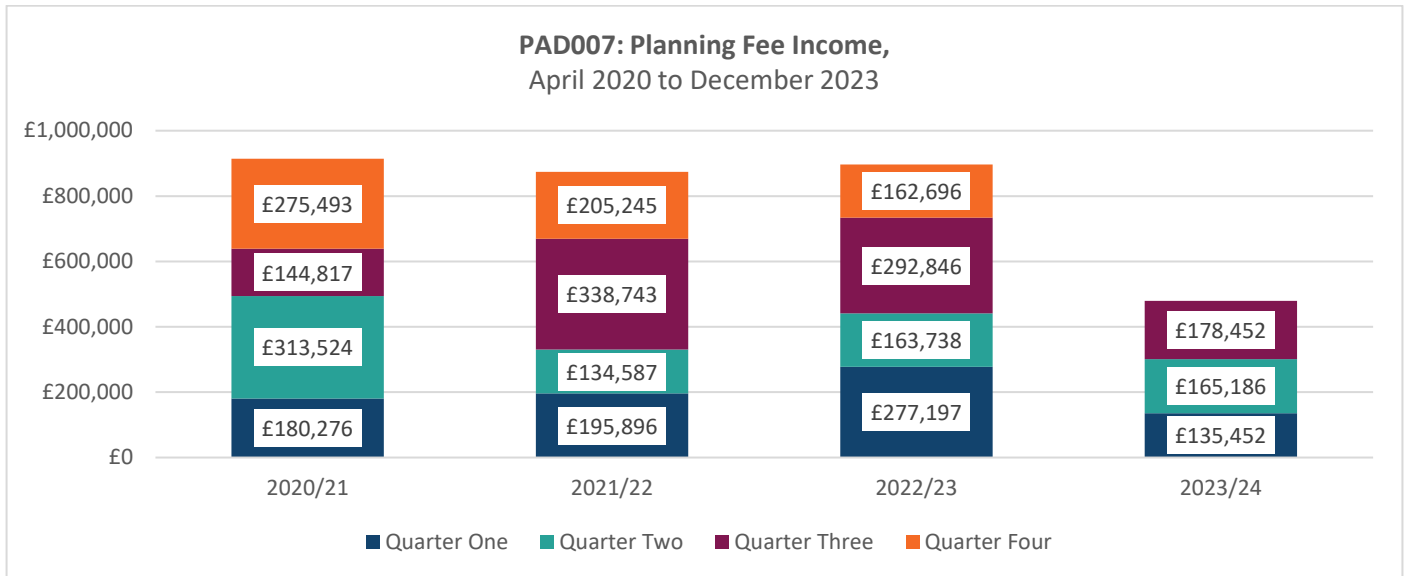


- This is an annual performance indicator. During the last financial year (2022/23), there were 556 new dwellings across this district (current annual target of 611).

⁷ 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.

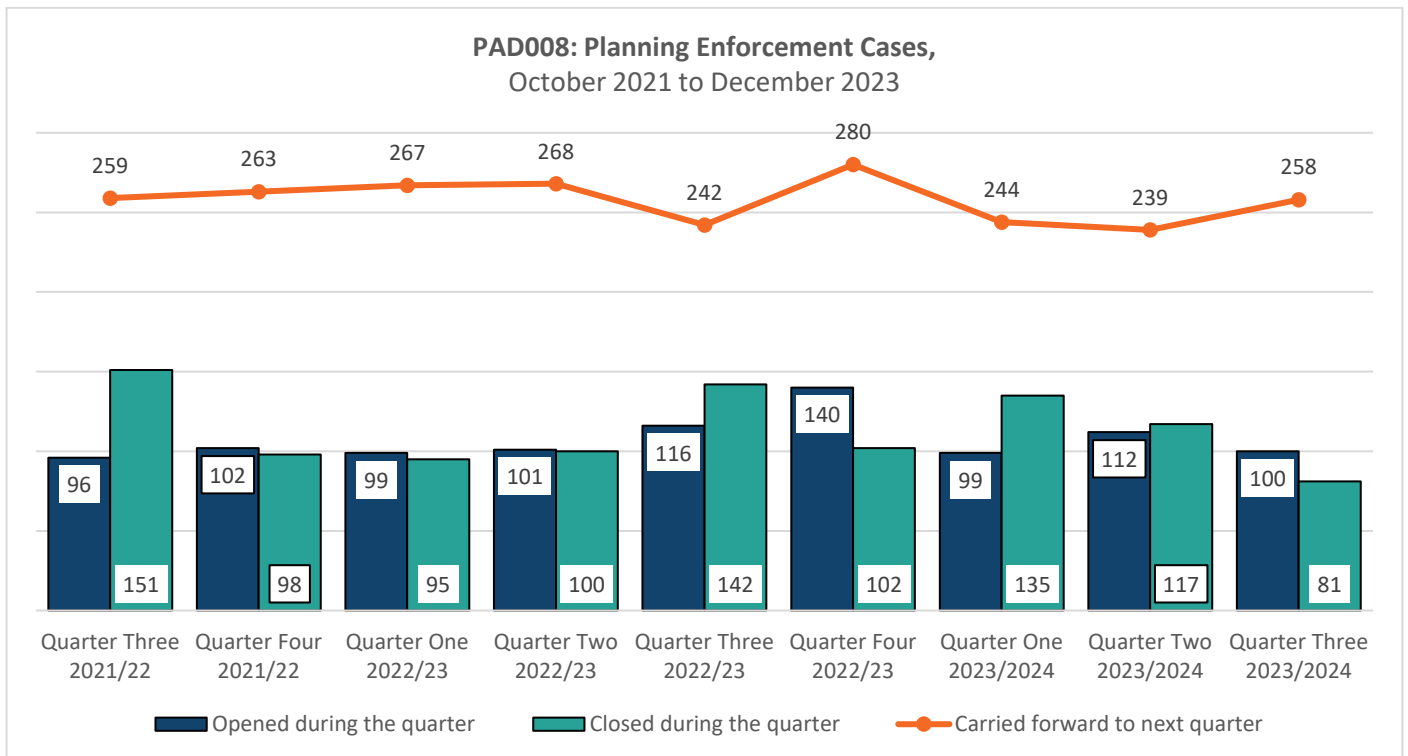
A high value is good.

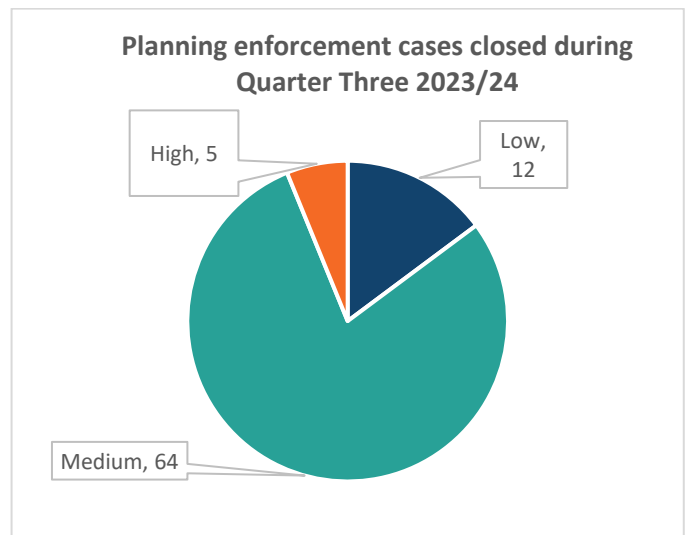
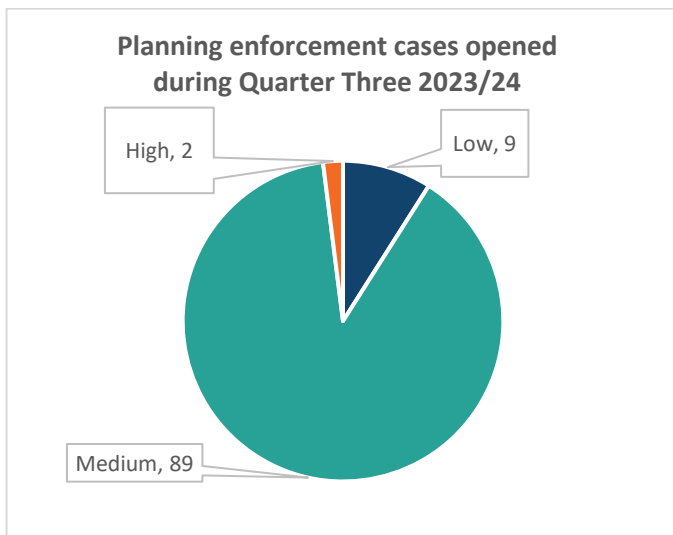


- Planning fee income for Quarter Three 2023/24 (£178,452) is higher than the previous quarter, although it is lower than at the time in the previous two years. A drop in fees for 2023/24 was forecast into the budget and is being monitored.

PAD008: Planning Enforcement Cases.

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





- During Quarter Three 2023/24, we opened 100 planning enforcement cases (nine low, 89 medium and two high priority) and closed 81 cases (12 low, 64 medium and five high priority). Please see our [Planning Enforcement Plan](#) for information on how we will address and prioritise (low, medium and high categories) breaches of planning control.
- The number of planning enforcement cases being carried forward has increased from 239 in Quarter Two to 258 in Quarter Three.
- During Quarter Three 2023/24, we issued five planning contravention notices and one enforcement notice. Four enforcement notices are subject to appeal and one notice was dismissed at appeal.

Head of Service Commentary – Quarter Three 2023/24⁸

- Commentary regarding individual performance indicators is now included under each of the charts for ease of reference. Additional items of note include:
- Determination timeframes for planning applications remain solid and well within government set parameters.
- The success rate for appeal decisions is particularly strong this quarter, with all eleven appeal decisions supporting the council’s decisions for refusal.
- PAD007 shows a drop in fees. The data does not indicate that it is due to a significant drop in application numbers (there were 240 planning applications in this quarter, compared to 267 planning applications in Quarter Three last year, showing a drop, but not significant). A reduction of fees for 2023/24 was forecast into the budget and this continues to be closely monitored. The government has recently increased the planning application fees, which are now in effect and will be captured in the data presented for Quarter Four.

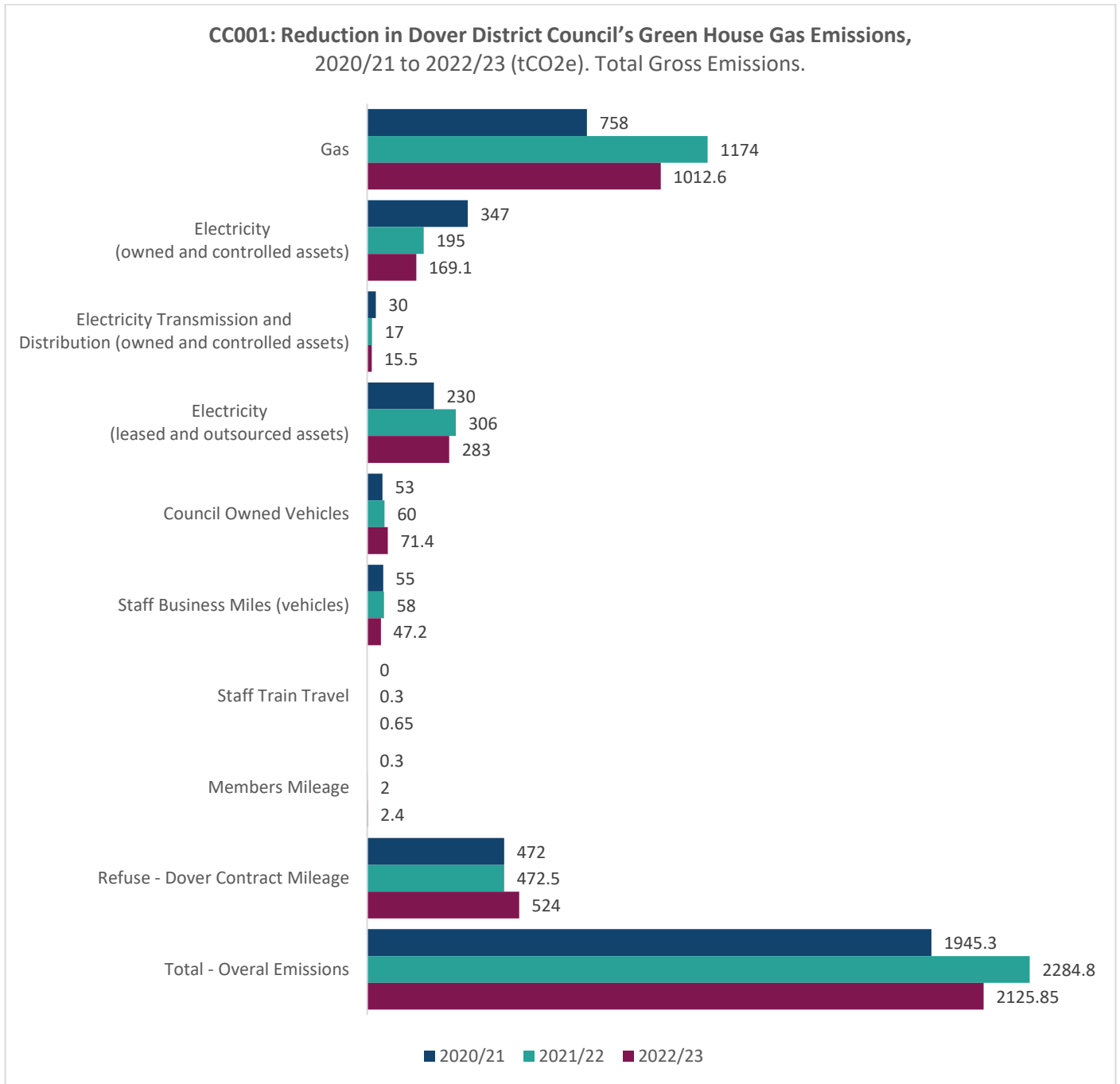
GREENHOUSE GAS EMISSIONS

A new Climate Change Officer has been recruited and this officer 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 available (reported in last quarter’s report). Please see below for details.

⁸ 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).

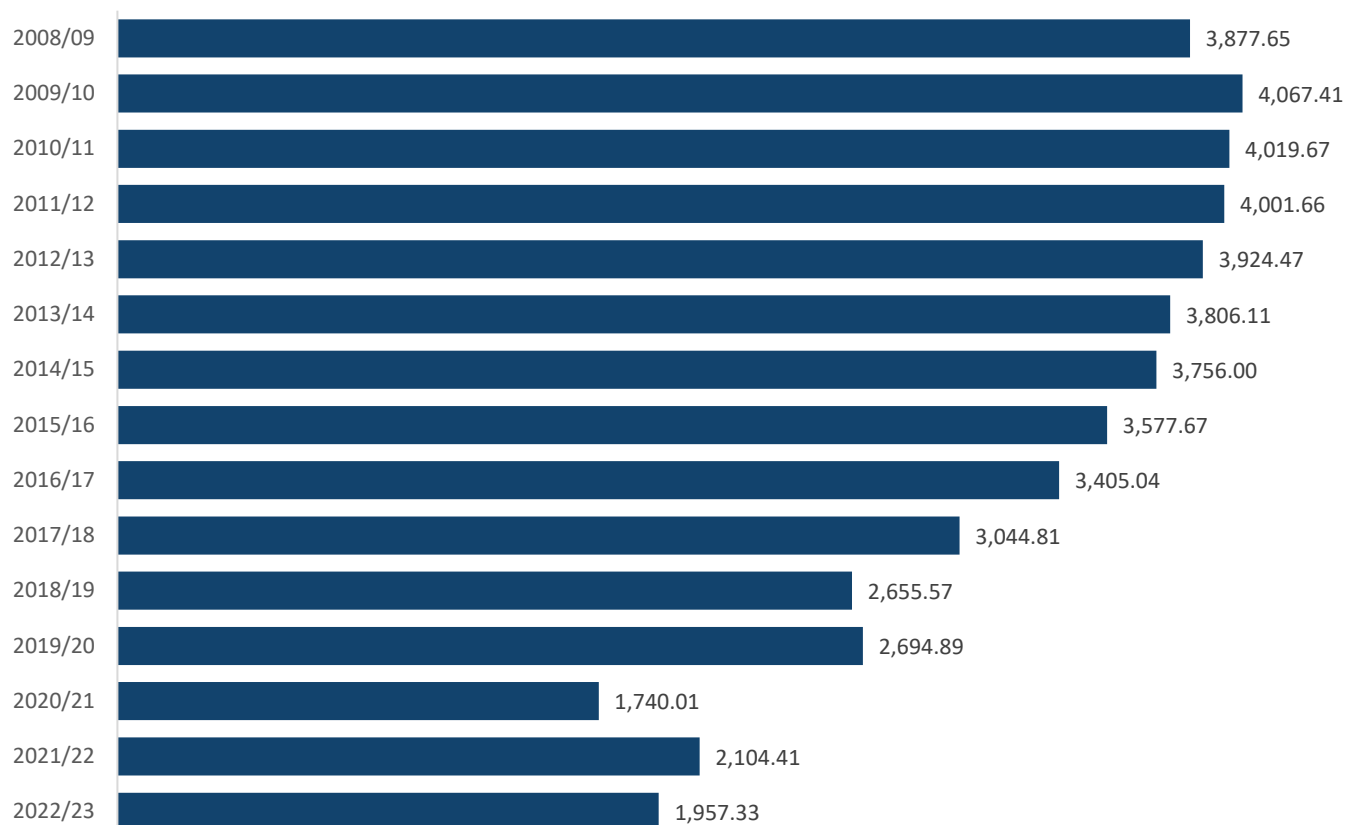
CC001: Reduction in Dover District Council’s Greenhouse Gas Emissions - Annual KPI.

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.

Head of Service Commentary – Quarter Three 2023/24

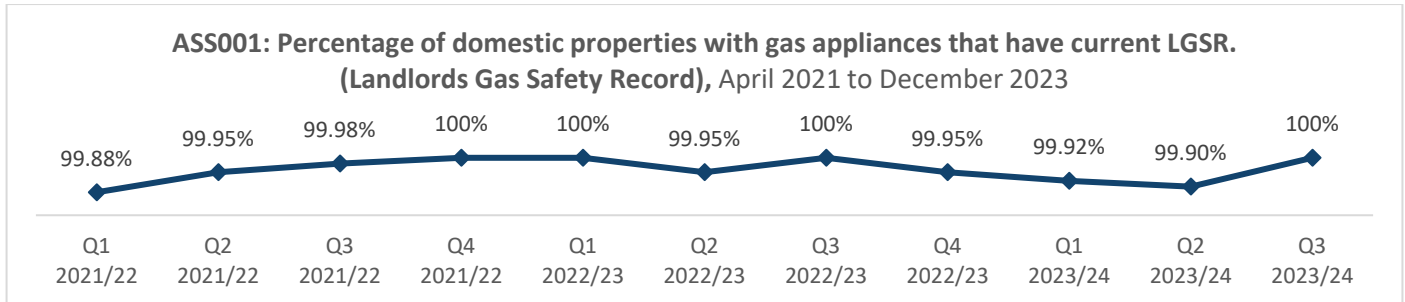
- This is an annual performance indicator and the information reported has not changed since last quarter.
- It is positive to see that there has been a reduction of 161.4 tonnes of gas reductions across the estate. Electricity has reduced gradually across the estate, as has staff business miles.
- It 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)

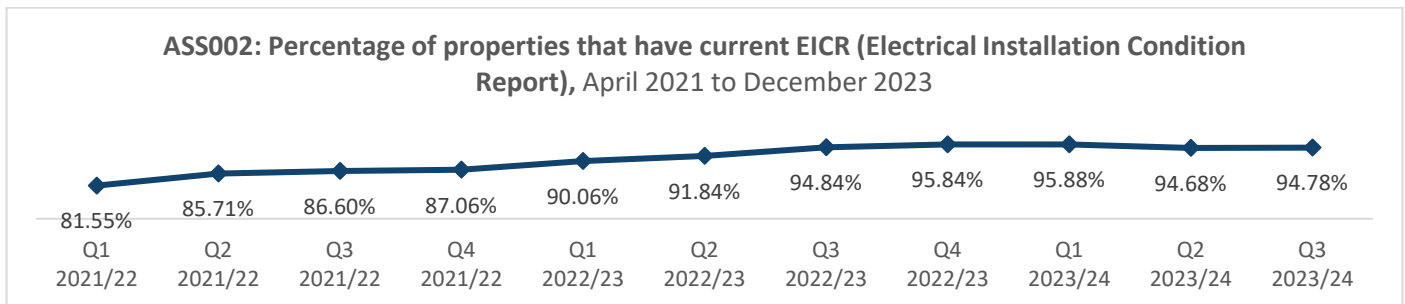
A high value is good.



- 100% compliance achieved.

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

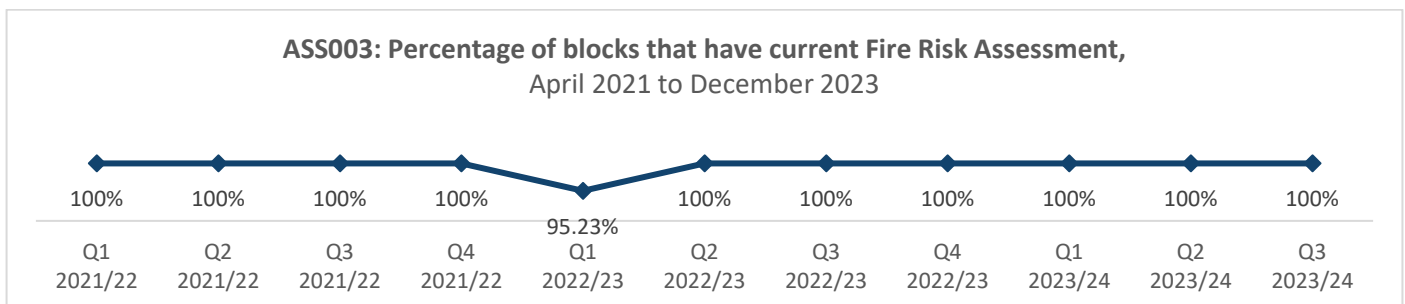
A high value is good.



- This quarter, we managed to complete some Electrical Installation Condition Reports (ASS002) in properties where normally we have not been able to gain access and this indicator shows a slight improvement in performance – up from 94.68% during Quarter Two to 94.78% in Quarter Three. Access continues to be an issue for the remaining properties, and we do not have a right to entry. We will be further exploring ‘barriers’ to access with Housing Management.

ASS003: Percentage of Blocks that have current Fire Risk Assessment

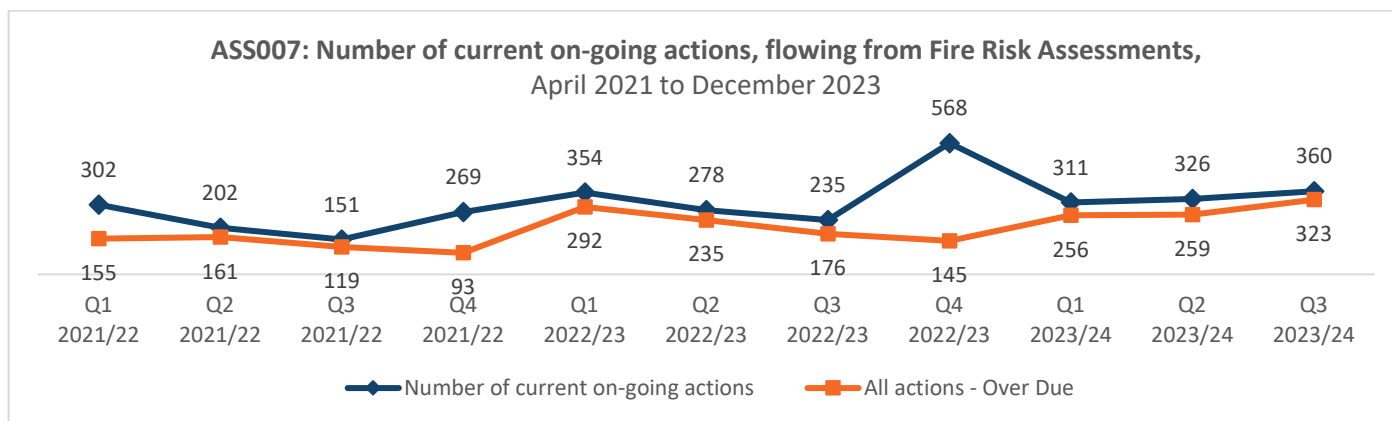
A high value is good.



- 100% compliance achieved.

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

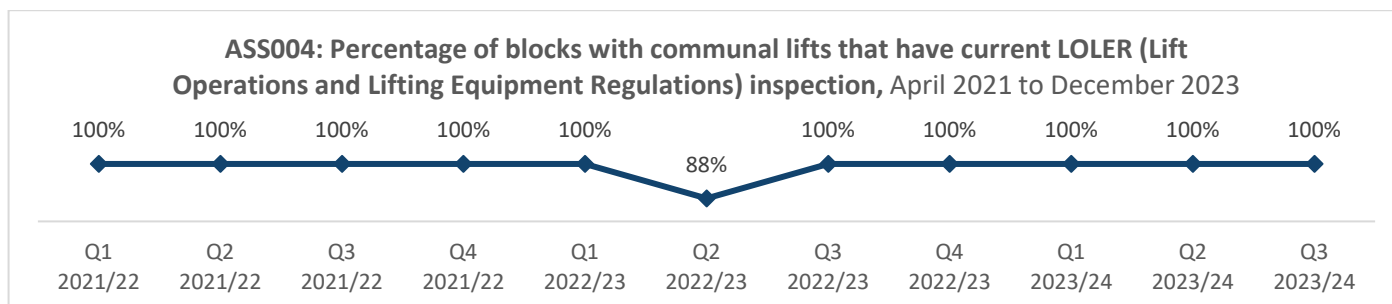
A low value is good.



- We monitor all Fire Risk Assessment (FRA) actions (ASS003 and ASS007) on a regular basis. There has been an increase in the number of overdue actions this quarter, from 259 in Quarter Two to 323 in Quarter Three, which is mainly due to minor actions raised during the fire door surveys. We have recently procured a Fire Door Replacement tender to address a number of actions, engaged the Fire Alarm Servicing Contractor to carry out the minor works whilst carrying out alarm testing in blocks, and the inspections are due to be carried out by in-house staff now that the 'condensation' season is coming to an end. With these measures in place, we anticipate a significant reduction in the outstanding actions. Following these actions, we will assess the need to re-procure a Fire Precaution Works contract as the previous has now expired.

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

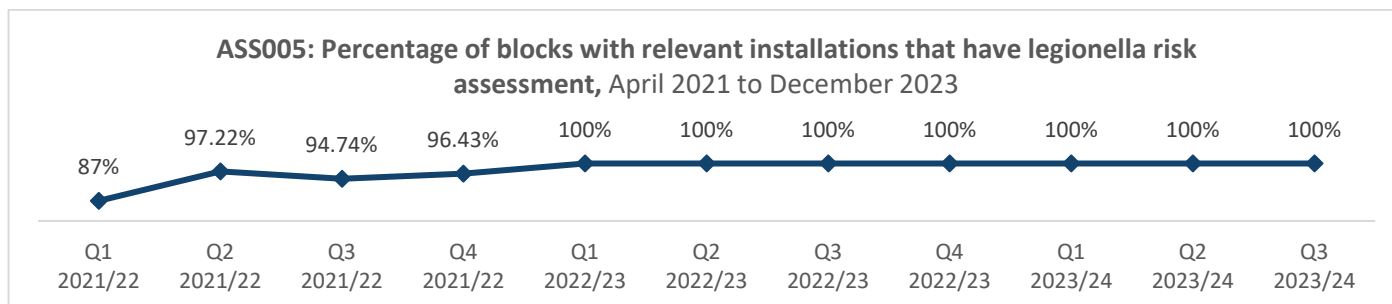
A high value is good.



- 100% compliance achieved.

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

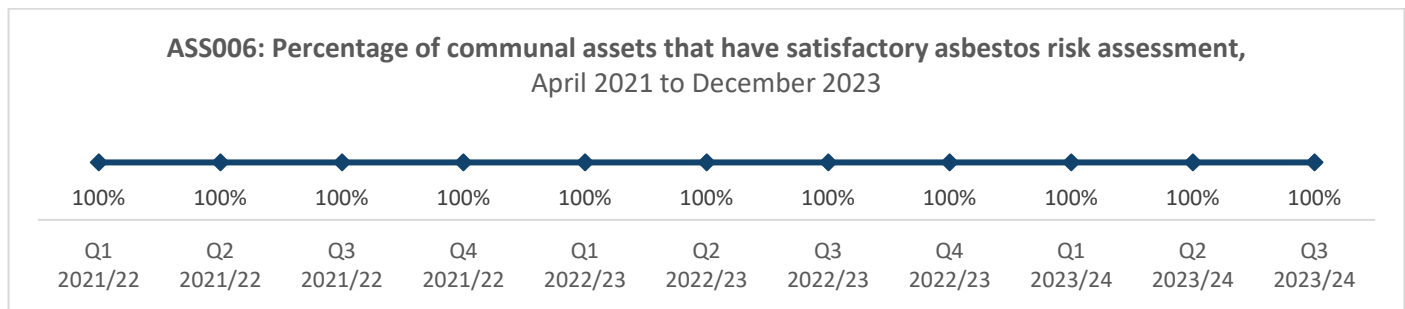
A high value is good.



- 100% compliance achieved.

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

A high value is good.



- 100% compliance achieved.

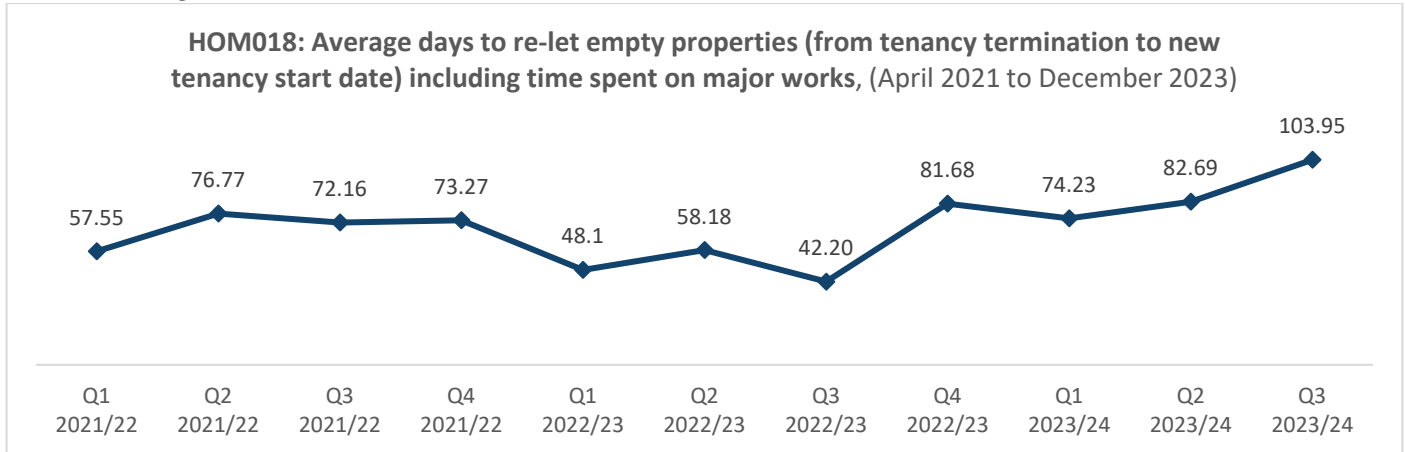
Head of Service Commentary – Quarter Three 2023/24

- Commentary regarding individual performance indicators is now included under each of the charts for ease of reference. Additional items of note include:
- New repairs contract:
 - We set up a Housing Repairs Focus Group for tenants, working alongside the Dover District Tenants' Consultative Group, to input into the new repairs contract starting in 2025. Tenants were involved in the preparation of the initial tender information and will also be involved in the selection process. The documents are being prepared and it is anticipated that the tender will be issued in late April. Prior to this, the tenants will be involved in the final read-through and a consultant will also be reviewing the documentation.
- 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.
 - Cabinet approved our new Damp and Mould Policy in December 2023 for adoption. This 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.
 - In Quarter Three we received 45 new cases of reported damp and mould. All have been inspected and works orders raised, which are now complete or in progress. We actively encouraged tenants to report issues of damp and mould and have found that there were fewer responses than when we have previous campaigned.

VOIDS AND RELETS

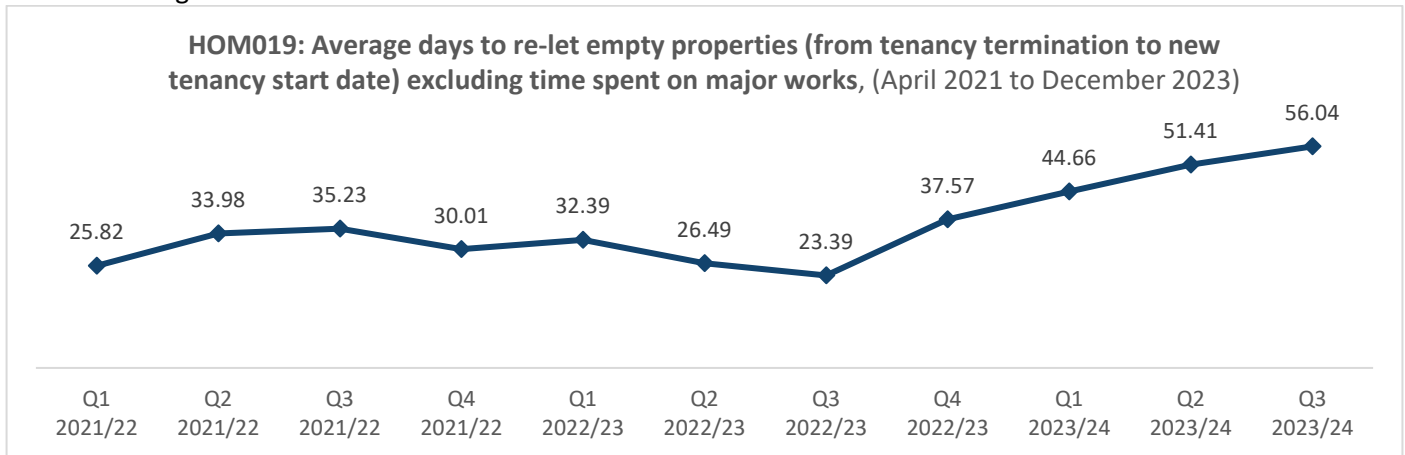
HOM18: Average days to re-let empty properties (from tenancy termination to new tenancy start date) including time spent on major works.

A low value is good.



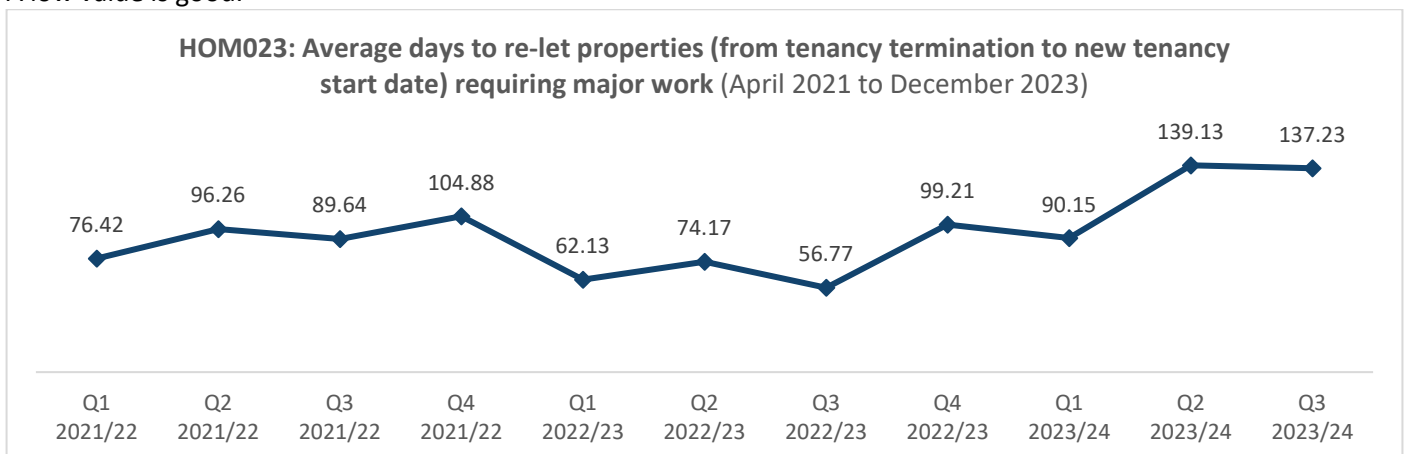
HOM19: Average days to re-let empty properties (from tenancy termination to new tenancy start date) excluding time spent on major works.

A low value is good.



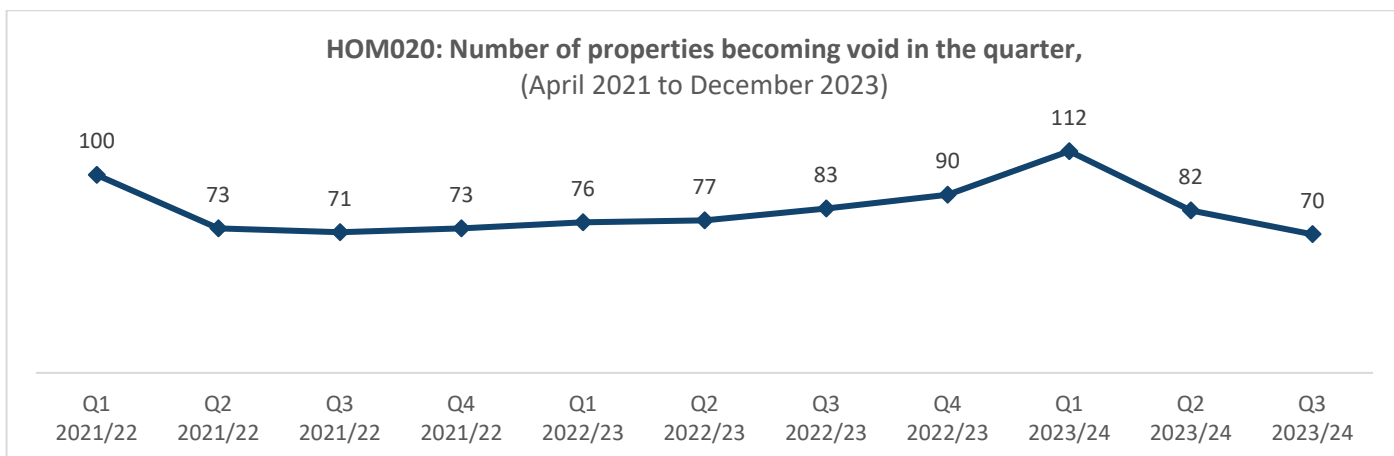
HOM23: Average days to re-let properties (from tenancy termination to new tenancy start date) requiring major work.

A low value is good.



- The average days to relet empty properties are once again elevated because of the high volume of voids requiring substantial major works⁹ before they are suitable for reletting:
 - HOM018: The average days to re-let empty properties including time spent on major works increased over the quarter from 82.69 days in Quarter Two to 103.95 days in Quarter Three.
 - HOM019: the average days to re-let empty properties excluding time spent on major works increased over the quarter from 51.41 days in Quarter Two to 56.04 days in Quarter Three.
 - HOM023: The average days to re-let properties requiring major work works reduced over the quarter from 139.13 in Quarter Two to 137.23 in Quarter Three.
- The need for a high level of major work is due to a lack of investment and planned work under East Kent Housing. A significant number of properties are also in a poor condition when returned to the Council.
- During Quarter Three, general needs properties had a 58.35-days average key-to-key period (up from 53.13 in quarter two), sheltered housing 56.04 days (down from 78.44 in quarter two), and temporary accommodation 43.08 days (up from 41.38 days in quarter two).
- A number of long-term voids were completed during the quarter, this is reflected in the length of time taken to complete properties with major works. Several other long-term voids will be completed over the coming weeks, this will impact the performance figures for the next quarter.
- Figures have also been affected by delays with allocations and, although this is now improving, it is still on-going. It is encouraging to note that the number of properties let in the quarter (HOM021) increased from 86 to 95 (+10.5%).

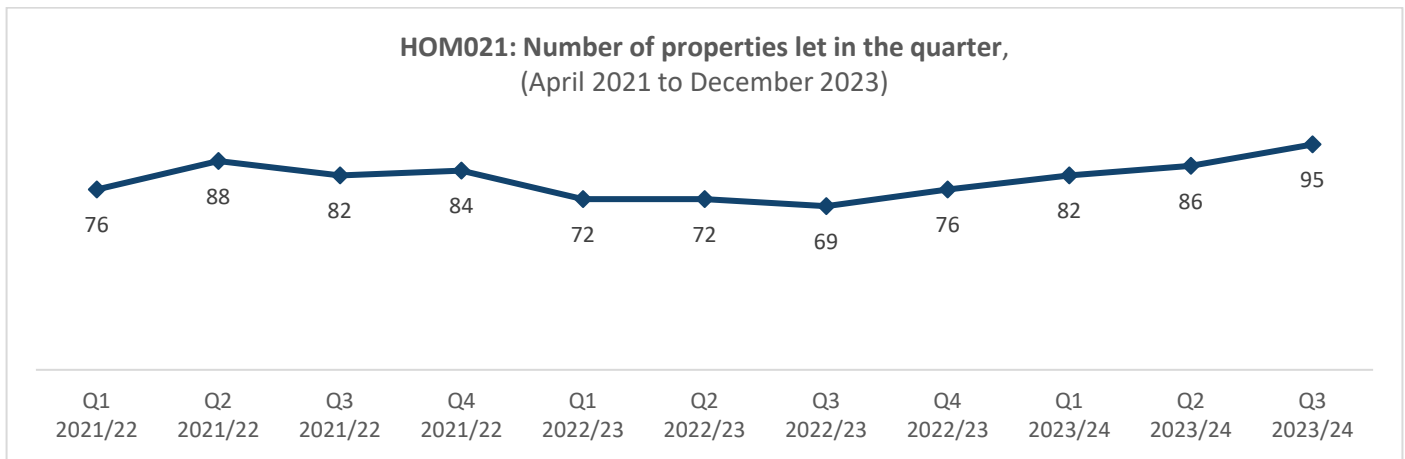
HOM20: Number of properties becoming void in the quarter.



- Fewer properties become void during the quarter, falling from 82 properties to 70 (-14.6%).

⁹ 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.

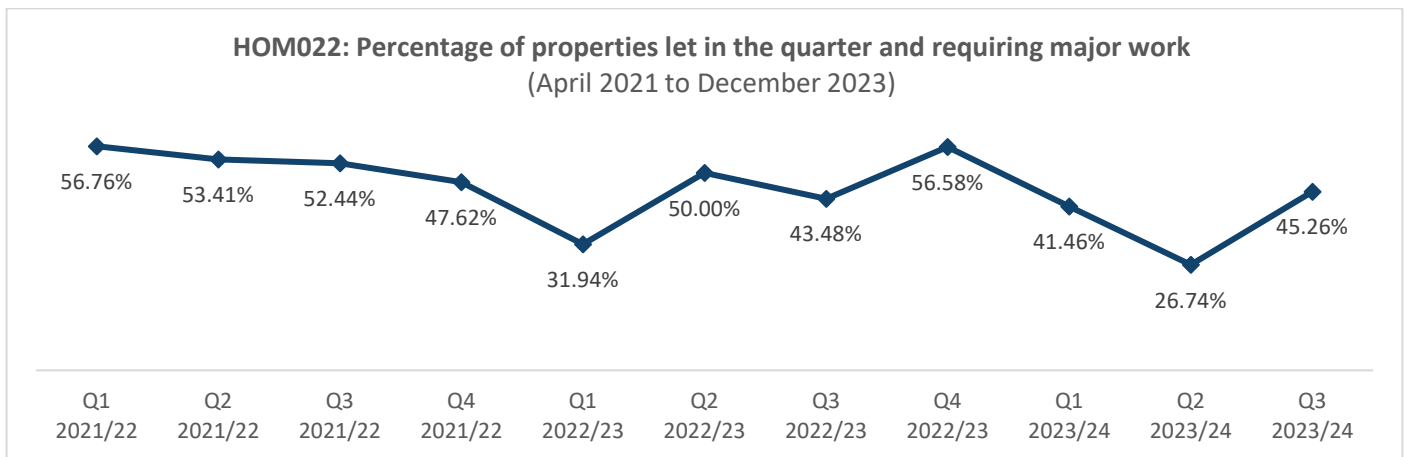
HOM21: Number of properties let in the quarter.



- There has been an increase in the number of properties let during the quarter, rising from 86 to 95 (+10.5%).

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

A low value is good.



- There has been a significant rise in the number of properties let during the quarter that required major work, increasing from 26.74% to 45.26%.

Head of Service Commentary – Quarter Three 2023/24

- Commentary regarding individual performance indicators is now included under each of the charts for ease of reference. Additional items of note include:
- Responsibility for void times sits across different two service areas – Housing and Property Assets. We constantly review the voids process and teams are meeting more regularly to find improvements. Due to performance, we have recently met with senior management at Mears, and they have provided an improvement plan that shows a considerable increase in resource to improve the turnaround times. This is expected to produce a significant improvement in the next few months. We are determining the application of Liquidated and Ascertained Damages¹⁰ for late completion of voids and 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.

¹⁰ 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.

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 (Dover only).

Dover Town Centre HUQ Footfall

| | 2023/24 | | Change from previous year | |
|---------------|----------------------|------------------------|---------------------------|------------------------|
| | Total daily footfall | Average daily footfall | Total daily footfall | Average daily footfall |
| Quarter One | 959,229 | 10,541 | +96,651 | +1,062 |
| Quarter Two | 1,810,920 | 19,684 | +848,078 | +9,218 |
| Quarter Three | 1,574,532 | 17,114 | +761,853 | +8,281 |

Dover Town Centre Springboard Footfall

| | 2023/24 | | Change from previous year | |
|---------------|----------------------|------------------------|---------------------------|------------------------|
| | Total daily footfall | Average daily footfall | Total daily footfall | Average daily footfall |
| Quarter One | 890,526 | 9,786 | +121,670 | +1,337 |
| Quarter Two | 868,535 | 9,441 | -13,545 | -147 |
| Quarter Three | 688,700 | 7,486 | -13,966 | -152 |

Deal Town Centre HUQ Footfall

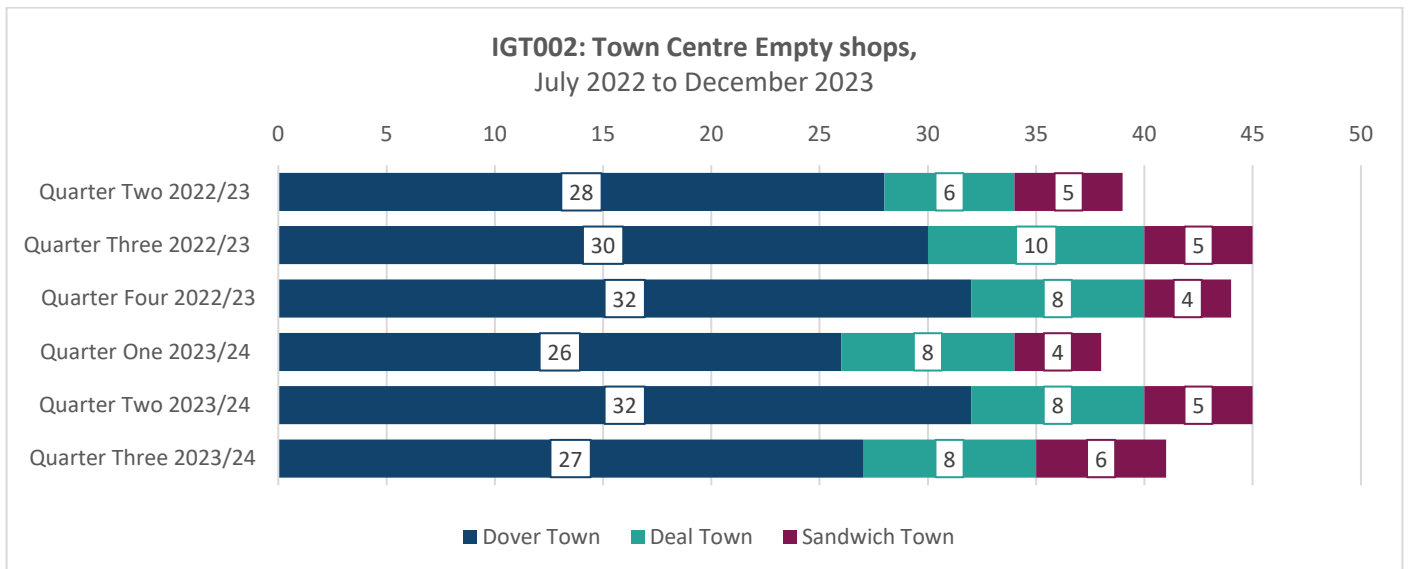
| | 2023/24 | | Change from previous year | |
|---------------|----------------------|------------------------|---------------------------|------------------------|
| | Total daily footfall | Average daily footfall | Total daily footfall | Average daily footfall |
| Quarter One | 937,540 | 10,303 | -139,124 | -1,528 |
| Quarter Two | 1,436,009 | 15,609 | +155,079 | +1,686 |
| Quarter Three | 1,654,426 | 17,983 | +635,362 | +6,906 |

Sandwich Town Centre HUQ Footfall

| | 2023/24 | | Change from previous year | |
|---------------|----------------------|------------------------|---------------------------|------------------------|
| | Total daily footfall | Average daily footfall | Total daily footfall | Average daily footfall |
| Quarter One | 847,042 | 9,308 | +262,063 | +2,880 |
| Quarter Two | 1,015,974 | 11,043 | +401,230 | +4,361 |
| Quarter Three | 1,133,521 | 12,321 | +542,502 | +5,897 |

- In Quarter Three 2023/24, all three town centres are showing a much higher daily average compared to the same period last year when looking at the HUQ data.
- Springboard data is showing a decrease in footfall in Dover Town Centre, which could be due to the counter being located on a street that has a row of empty shops.
- NOTE: HUQ is continuing to work on their methodology for Dover Town Centre as footfall seems to be affected by the port and cruise traffic. Therefore, the figures could change again. We are looking at other solutions for collection of footfall data.

IGT002: Town Centre Empty Shops



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

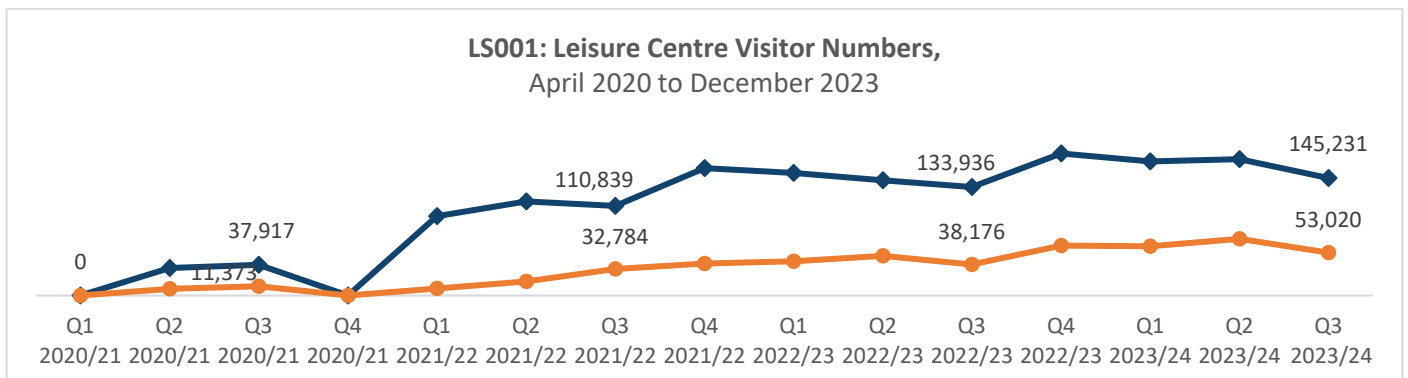
- In Quarter Three 2023/24, we observed a fall in the number of Empty Shops in our Town Centres, from 45 in Quarter Two to 41 in Quarter Three. Dover Town Centre has the highest number of empty shops (27), compared with Deal Town Centre (8) and Sandwich Town Centre (6).

New Businesses

- Dover Town Centre**
 - Five new businesses have opened in Dover during this quarter: Allsorts, Dizzy Donkey, The Beehive, JD Sports, and The Art Club.
 - One business has recently closed: Iristylers Academy Hairdressers.
 - Works are being carried out in several empty shops so we are hoping will see a reduction in numbers next quarter – this includes a new dentistry practice and fast-food restaurant.
- Deal Town Centre**
 - Two new businesses have opened in Deal, with several other empty shops currently under renovation: Middle Street Coffee, and Coastal Active.
- Sandwich Town Centre**
 - One shop has closed since last quarter: Lillian Geddes Interiors.
 - There are works being carried out within one empty shop which we hope to be open by next quarter.

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

A high value is good.



Dover District Leisure Centre

- Quarter three is typically quieter than the previous quarter. While the visitor numbers have reduced this quarter (145,231), they continue to show growth this year by comparison to 2022, when in the same quarter, there was a total number of 133,936 visitors.

Tides Leisure and Indoor Tennis Centre

- The user figures are less during this period (53,020) when compared to quarter two, because typically quarter two represents the high season summer holiday period at Tides Leisure Centre. The total visitor number for the same quarter last year was 38,176. It is worth noting this lower figure is due to a few factors including the change to Gladstone software used to record visitors to the centre since the end of November 2022. This new software is expected to record visitor numbers more accurately via increased interaction points and additional recording & reporting functionality.

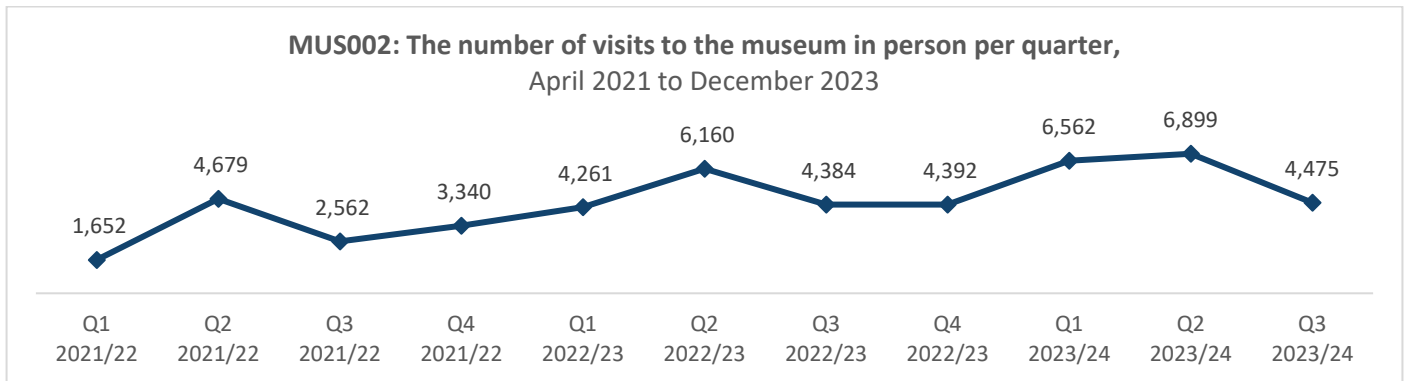
Head of Service Commentary – Quarter Three 2023/24

- Commentary regarding individual performance indicators is now included under each of the charts for ease of reference. Additional items of note include:
- The Place and Growth Service continues to support the district's attractions, businesses, industry, groups, and town centres providing promotion, information, updates, co-ordinating and running events, the promotion of other community events and providing advice. The service continues to deliver grants and associated funding. We have also continued to work with potential investors and developers. Tourism and Economic Development representation and collaboration at a national, regional, county, and local level has also continued throughout.
- The Quarter saw changes to the Major Project Team, with the Major Projects & Programme Manager being appointed as the new Head of Parks & Open Spaces (September 2023). This resulted in structural change to the Major Projects Team, as well as changes to team capacity and resources. The delivery of the Dover Fastrack Project (new zero-emission bus service) moved with the former Major Projects & Programme Manager due to the proximity/timeline of project completion and continues to be delivered.
- Major project work has progressed on Dover Beacon, Future High Street Fund, Aylesham (housing construction and associated development), A proposed new leisure centre for Deal, UK Shared Prosperity Fund and Rural England Prosperity Fund, Street Scene Project, Town Centres Action Plans, White Cliffs Country Website, Placemaking Events, Dover Town Place Plan and Dover Town Cultural Strategy.
- New staffing structures and price reviews for the DDC Catering and Events (Kearsney Café & Billiards Room) Team have been implemented. Private events are now taking place in the Billiards room increasing the revenue. This puts the café in a better financial position going into the final quarter of the year. The Café and Billiards room was granted required planning permission to extend their business offering further.

7. MUSEUMS AND HERITAGE

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

A high value is good.



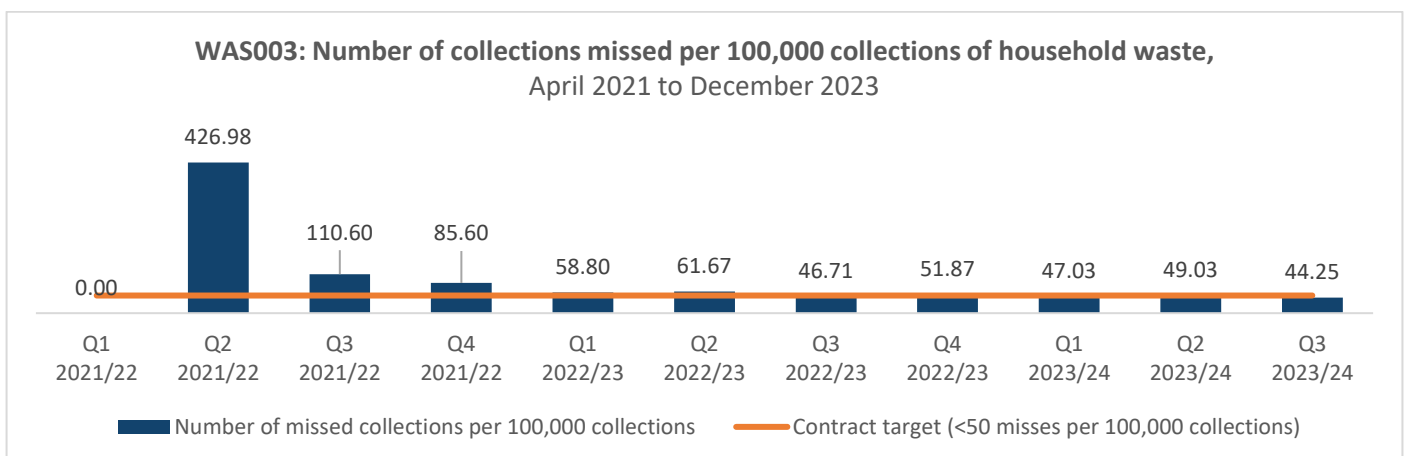
Head of Service Commentary – Quarter Three 2023/24

- Visitor numbers have picked up following the various Covid-19 lockdown closures. Over the past quarter, visitor numbers have dropped back from the peak seen during the summer months of quarter two, which is to be expected. 601 visitors to the museum this quarter were on educational visits.
- 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. Please also see our [Maison Dieu](#) website for further information.¹¹
- The surrender of the Roman Painted House lease by the Roman Painted House Trust has added a raft of work not planned for but we are fitting into our programme.
- Work on the museum stores move continues with volunteers working on the archaeological collections at Deal.
- Working with Planning, Place and Growth, and with English Heritage, we have prepared and submitted a funding bid to Historic England to undertake work on the Western Heights.

8. WASTE SERVICES

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

A low value is good.



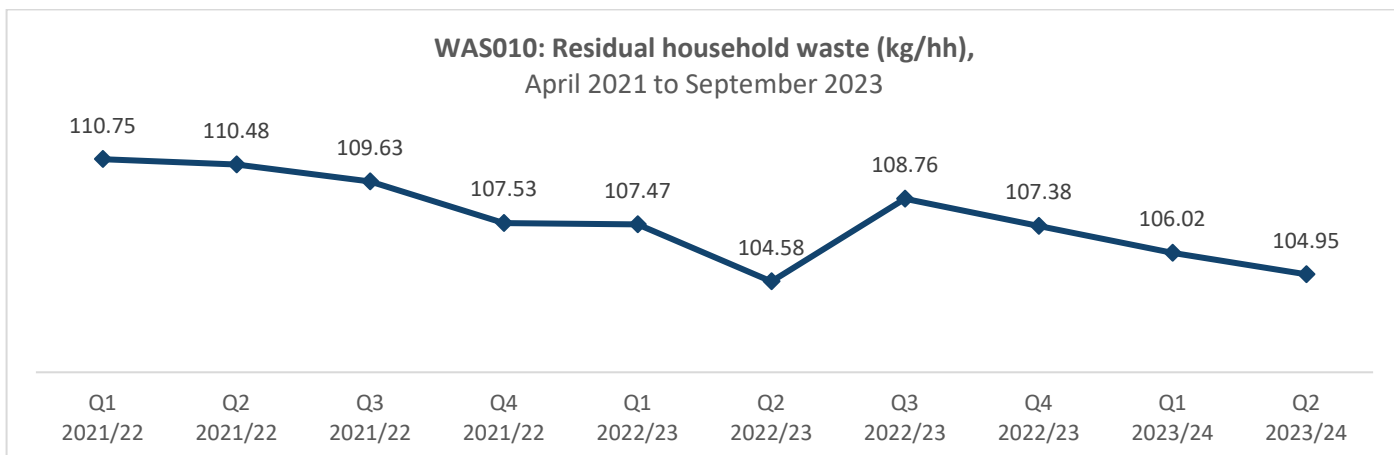
Quarter One 2021/22 data not received.

¹¹ maisondieudover.org.uk/

- The charts show an improvement in performance over the quarter, from 49.03 collections missed per 100,000 during Quarter Two to 44.25 during Quarter Three. This is within the contract thresholds (of less than 50 misses per 100,000).

WAS010: Residual household waste per household

A low value is good.



Due to time lags in receiving data from KCC, Quarter Three (October to December 2023) data is not yet available.

- Time lags in receiving data from Kent County Council means that we are reporting Quarter Two figures in this performance report. The charts show there has been further improvement in performance, with residual household waste falling from 106.02 kg/hh in Quarter One to 104.95 kg/hh in Quarter Two.

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

A high value is good.

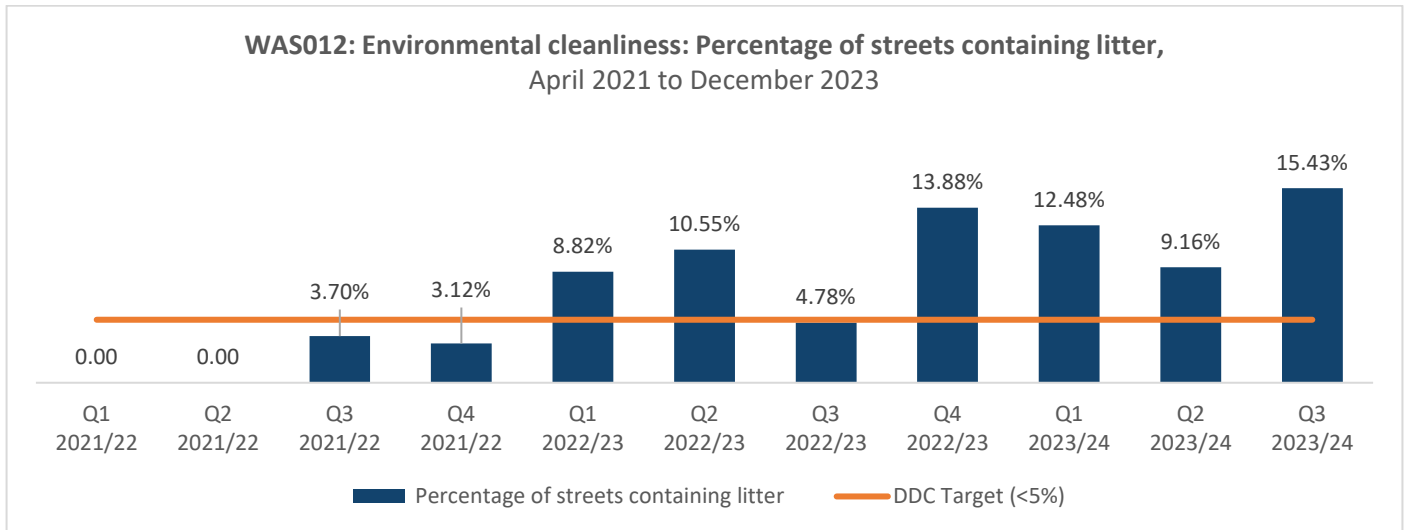


Due to time lags in receiving data from KCC, Quarter Three (October to December 2023) data is not yet available.

- Time lags in receiving data from Kent County Council means that we are reporting Quarter Two figures in this performance report. The charts show there has been a decline in performance, with the percentage of waste sent for reuse, recycling, or composting, reducing from 45.5% in Quarter One to 44.4% in Quarter Two. This is quite typical as the Quarter One recycling figure is heavily influenced by a spike in garden waste tonnages (due to the spring “first cuts”), and the tonnage often declines in Quarter Two if the summer is warmer and grass grows less quickly.

WAS012: Environmental cleanliness: Percentage of streets containing litter.

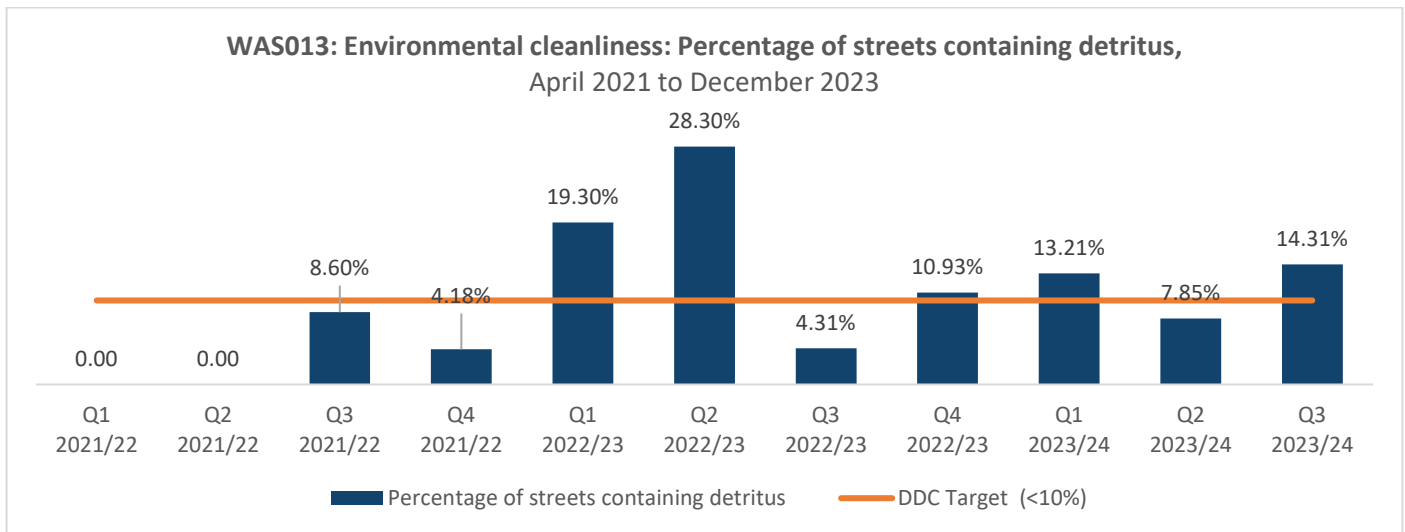
A low value is good.



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.

- There has been a decline in performance for the percentage of streets containing litter (WAS012), which has seen an increase from 9.16% in Quarter Two to 15.43% in Quarter Three. The percentage of streets containing detritus (WAS013) has also risen to 14.31% in Quarter Three from 7.85% in Quarter Two.
- Quarter Three is always particularly challenging for the street cleansing operation as this is autumn and clearing leaf-fall is an added pressure. This was compounded by several named storms during Quarter Three 2023/24, which resulted in a high-level of wind-blown items needing to be cleared (e.g. blown from litter bins and/or household paper and card containers). It also required a cessation of many business-as-usual activities during, and in the immediate aftermath, of the storms to undertake emergency clearances.
- The current “Waste Collection Contract” includes street cleansing activities and these reflect the requirements of the [DEFRA Code of Practice on Litter and Refuse](#),¹² which includes definitions of litter and detritus and explains the grading standards. There is no longer a statutory duty to inspect or report on street cleansing, which was part of the former Best Value Performance Indicator (BVPI) regime. However, Waste Services have made an

¹² gov.uk/government/publications/code-of-practice-on-litter-and-refuse

informal commitment to visit and grade every road in the district at least once per year (over 1,500 roads and nearly 735 km), as part of the routine contract monitoring and sampling activities. Where a road is graded as A or B (as per the Code of Practice) this is deemed acceptable, otherwise arrangements are made for the contractor to attend to cleanse the location to the required standard.

Head of Service Commentary – Quarter Three 2023/24

- Commentary regarding individual performance indicators is now included under each of the charts for ease of reference. Additional items of note include:
- **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](#).¹³
 - 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 501.1 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 480.1 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 5.5%.
 - 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 4.4%.

¹³ oflog.data.gov.uk/home

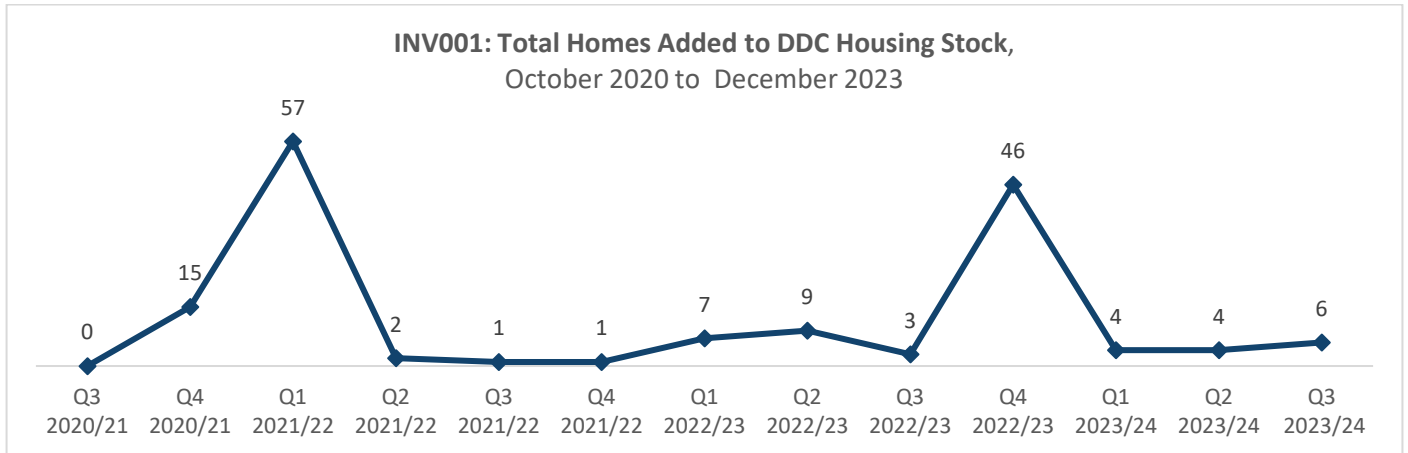
F. FINANCE AND HOUSING DIRECTORATE

9. HOUSING

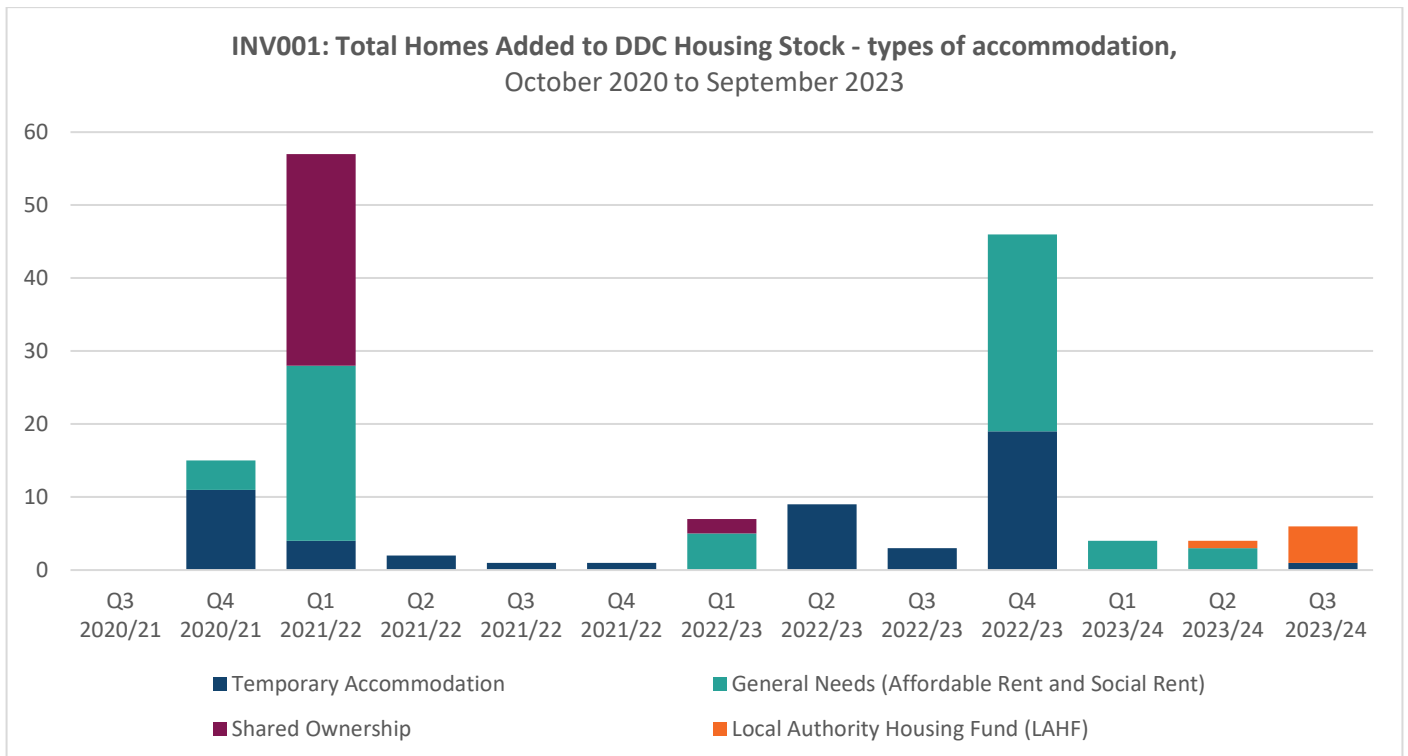
STRATEGIC HOUSING

INV001: Homes Added to Dover District Council Housing Stock.

A high value is good.

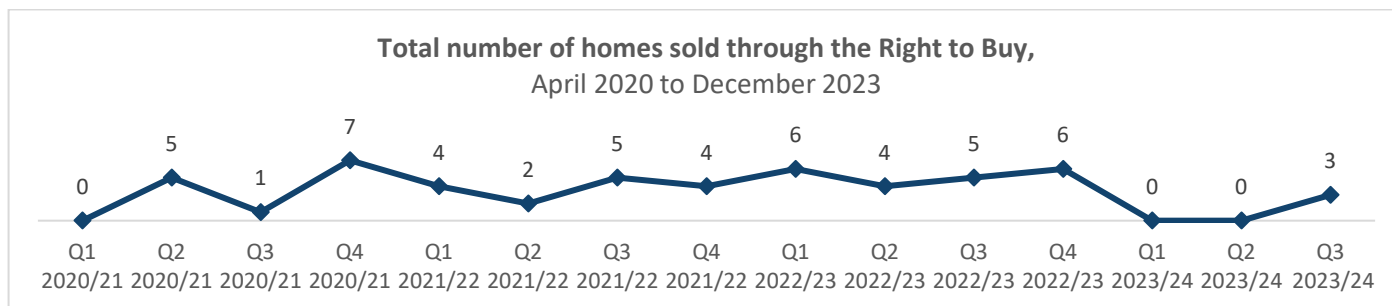


INV001a: Number of Homes Added to Dover District Council Housing Stock - types of accommodation.



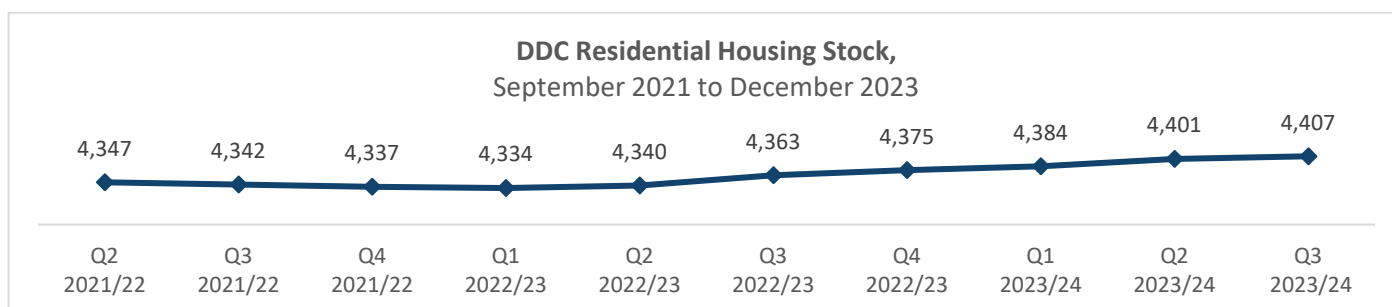
Dover District Council Homes Sold Under the Right to Buy.

Reported for information purposes only.



Dover District Council Residential Housing Stock.

Reported for information purposes only.



Strategic Housing: Head of Service Commentary – Quarter Three 2023/24

- During Quarter Three 2023/24, we added an additional six homes to DDC Housing Stock. Five of these we have purchased through the Local Authority Housing Fund (LAHF) scheme for refugee accommodation (see below for further information), and one temporary accommodation.
- Since 2020/21, we have added 160 homes to DDC Housing Stock, broken down as follows: 53 (33.1%) temporary accommodation, 70 (43.8%) general needs accommodation, 31 (19.4%) shared ownership, and 5 (3.1%) Local Authority Housing Fund.
- 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](#).¹⁴
- 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.
- We have several affordable housing [development projects planned](#), including new build developments at Military Road and Poulton Close, Dover, Mongeham Road, Great Mongeham, Willowbank, Sandwich and Easole St, Nonington.¹⁵
- 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

¹⁴ dover.gov.uk/Corporate-Information/Financial-Information/Budgets--Accounts.aspx

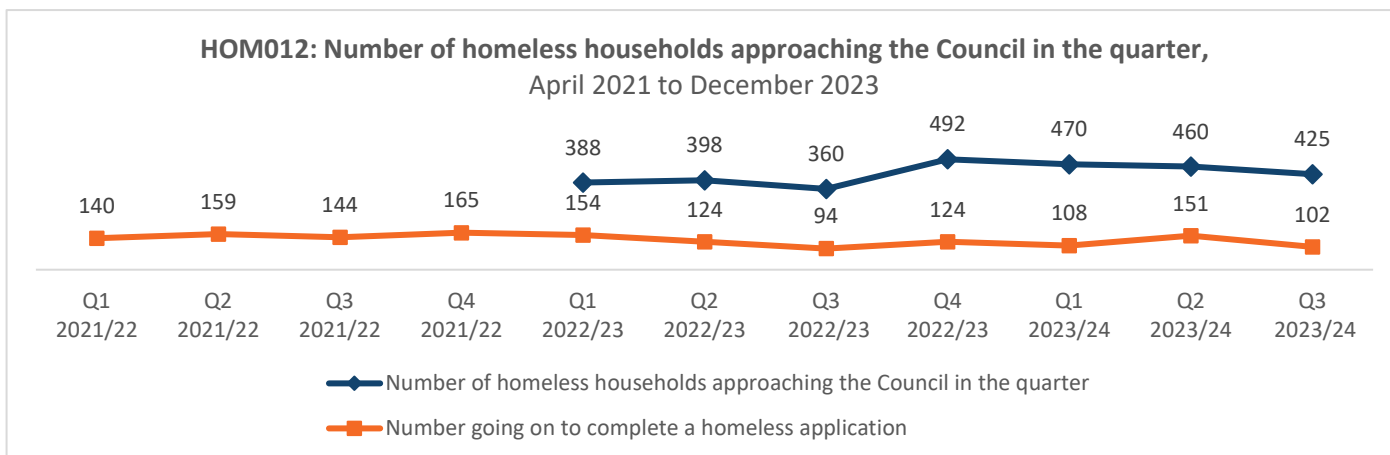
¹⁵ dover.gov.uk/Housing/Housing-Development/Developments-in-the-District/Schemes-in-Planning.aspx

temporary accommodation. In total, we anticipate acquiring 16 properties. Currently five purchases have completed, with others in the process of conveyancing.

- The Right to Buy scheme allows most council tenants to buy their council home at a discount. There were three homes purchased under the Right to Buy scheme in Quarter Three 2023/24 (one x four-bedroom flat and two x three-bedroom houses). There has been a total of 47 properties sold under the Right to Buy scheme since April 2020.

HOMELESSNESS

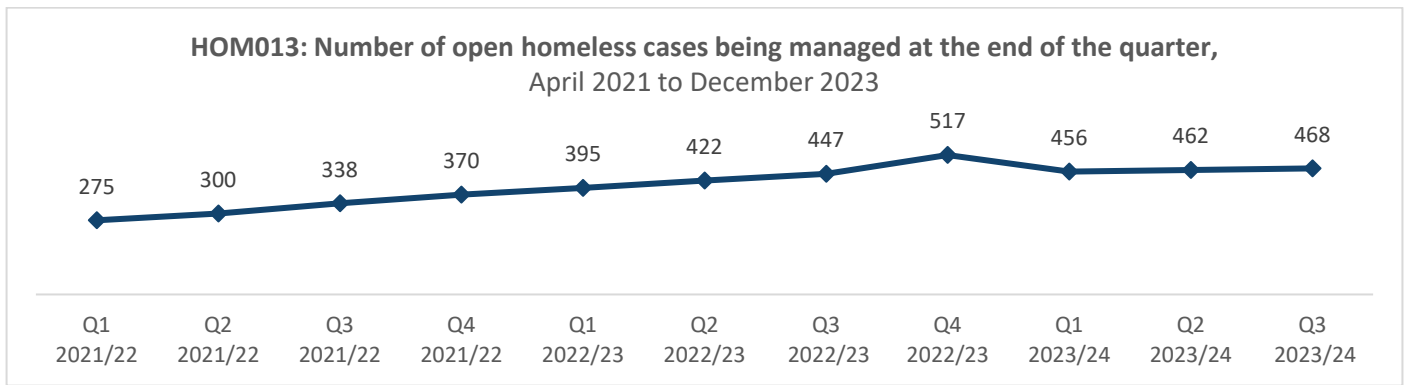
HOM012: Number of homeless households approaching the Council in the quarter and the number of homeless applications made.



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

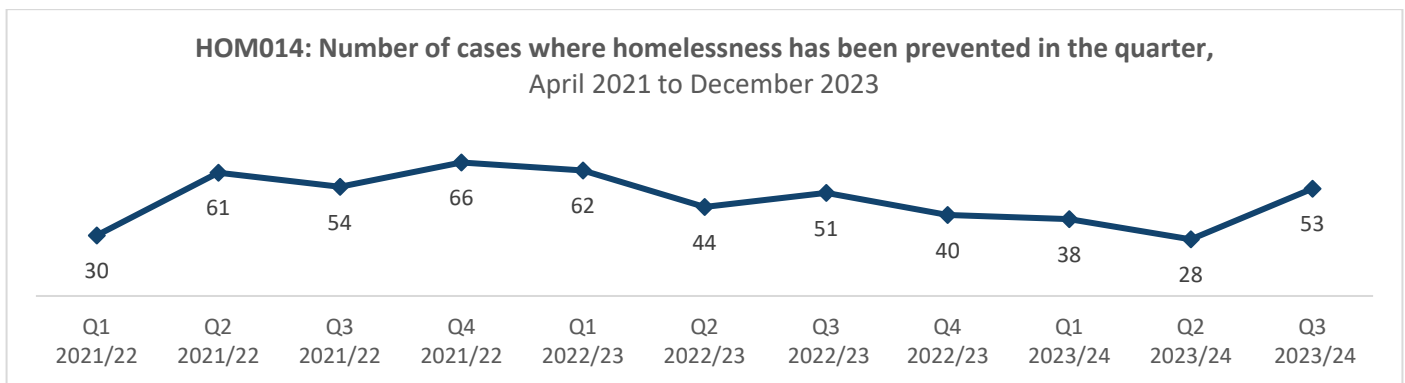
- At the start of 2022/23, we made changes to the way we report the ‘Number of homeless households approaching the Council in the quarter’. The graph now shows two datasets – the total number of households approaching the Council for advice and assistance as well as the number that have gone on to lodge 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.
- During Quarter Three 2023/24, the number of homeless and potentially homeless households has reduced, which reflects the shorter quarter because of the Christmas period. During Quarter Three, 102 homeless applications were received, down from 151 during Quarter Two (-32.5%).

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



- The number of open homeless cases managed at the quarter has increased from 462 to 468 (+1.3%).

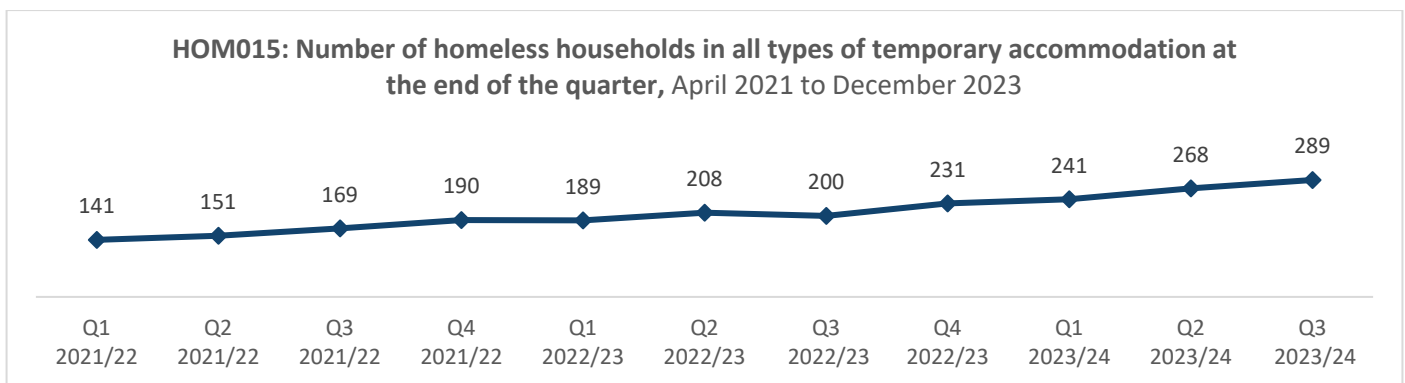
HOM014: Number of cases where homelessness has been prevented in the quarter.



- It is encouraging to note that the number of cases where homelessness has been prevented this quarter has increased, from 28 in Quarter Two to 53 in Quarter Three (+89.3%). This is due to having a new Homelessness Prevention Officer in post since October 2023.

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

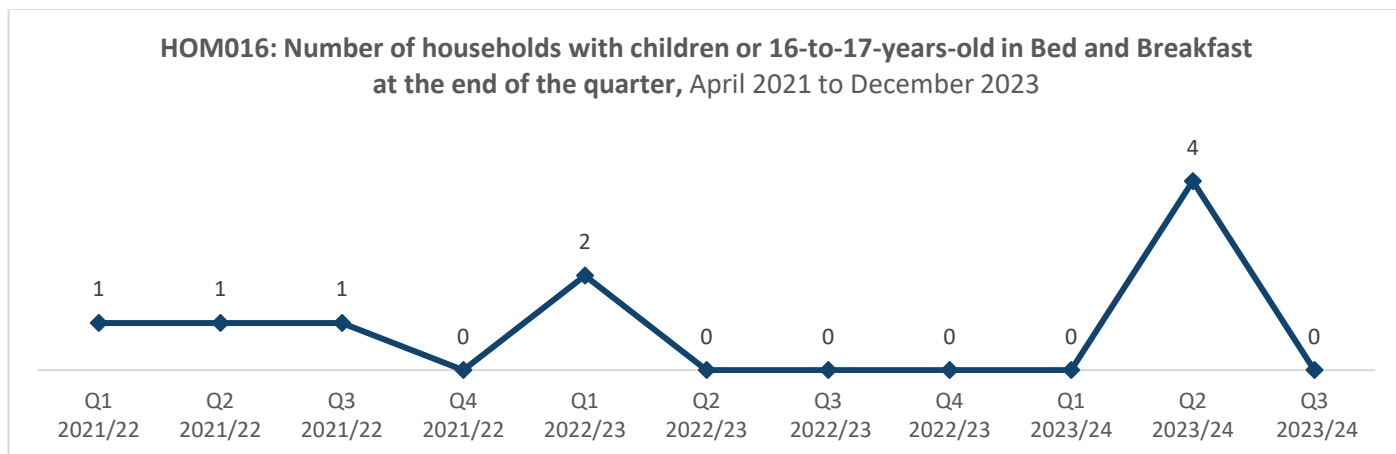
A low value is good.



- The number of households in temporary accommodation (TA) has increased this quarter, from 268 in Quarter Two to 289 in Quarter Three (+7.8%). This reflects the challenges we have in moving households out of TA into either private or social housing.

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

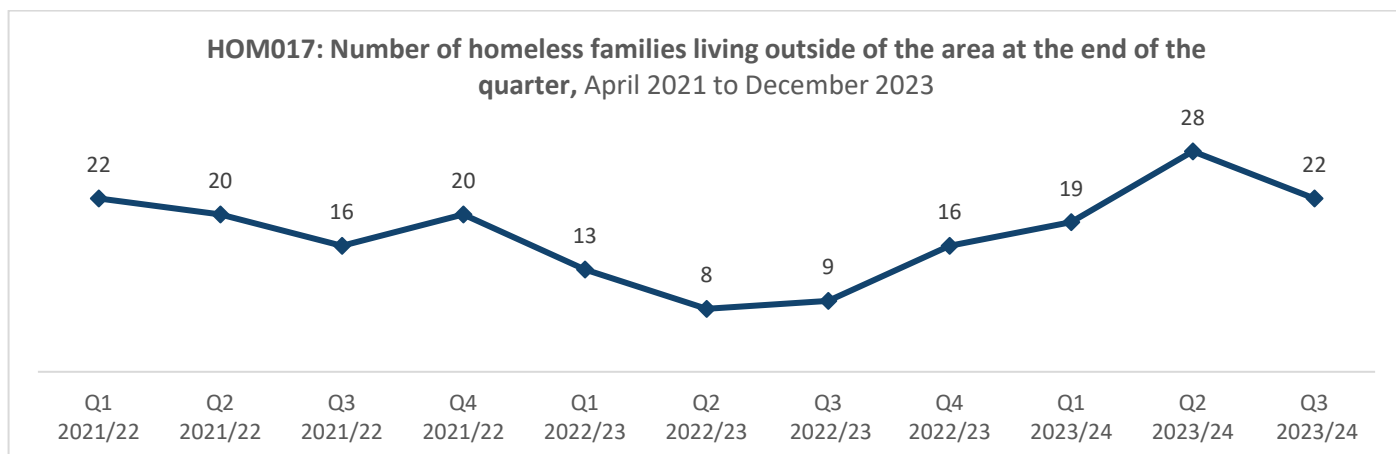
A low value is good.



- It is good to report that there were no households with children or 16-to-17-year-old in B&B at the end of Quarter Three 2023/24, falling from four in Quarter Two.

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.



- The number of homeless families living outside the area at the end of the quarter fell from 28 in Quarter Two to 22 in Quarter Three (-21.4%). 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.

Homelessness: Head of Service Commentary – Quarter Three 2023/24

- Commentary regarding individual performance indicators is now included under each of the charts for ease of reference. Additional items of note include:
- 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

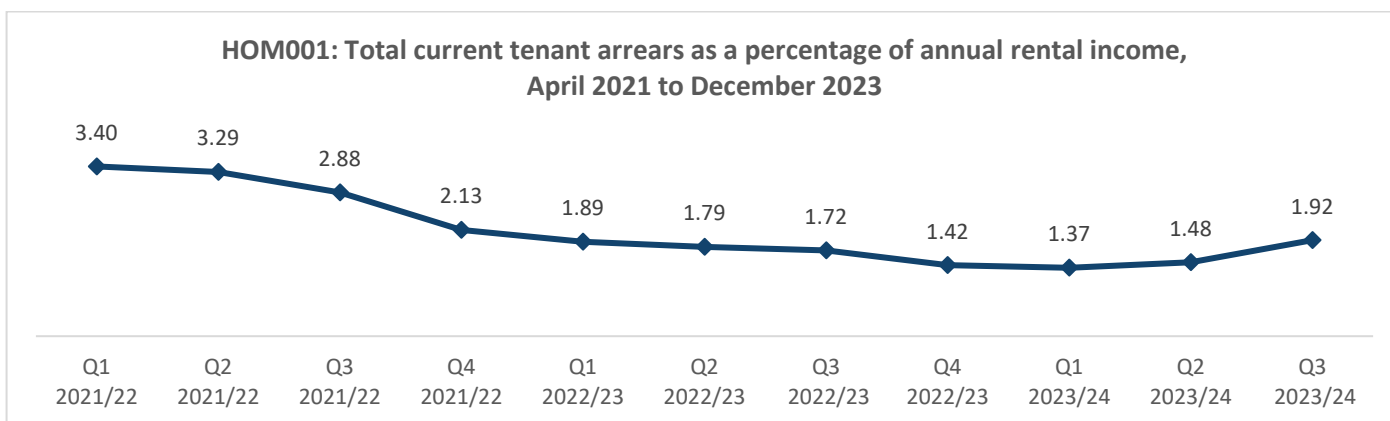
properties, thereby reducing the use and cost of larger private temporary accommodation. The shortage of smaller studio and one-bedroom properties in the district in both private and social housing sectors is inevitably leading to longer stays for couples and single people in temporary accommodation.

- To address the challenges around the provision and associated cost of temporary accommodation (TA), a dedicated TA team has recently been created. The team consists of two Housing Options Officers, who will focus on the management of all types of non-DDC TA, including the placement and movement within, and ultimately out of TA. Taking these elements away from the Options Officers will free them up to concentrate on their heavy caseload, many of which are complex and time consuming.
- We hope to see a positive impact because of this pilot, including a reduction in TA, and the associated cost, an increase in the number of homelessness preventions and a greater focus generally on homelessness management. The pilot started on 8th January and will continue for six-months, which will give us sufficient time to evaluate its success.

HOUSING MANAGEMENT

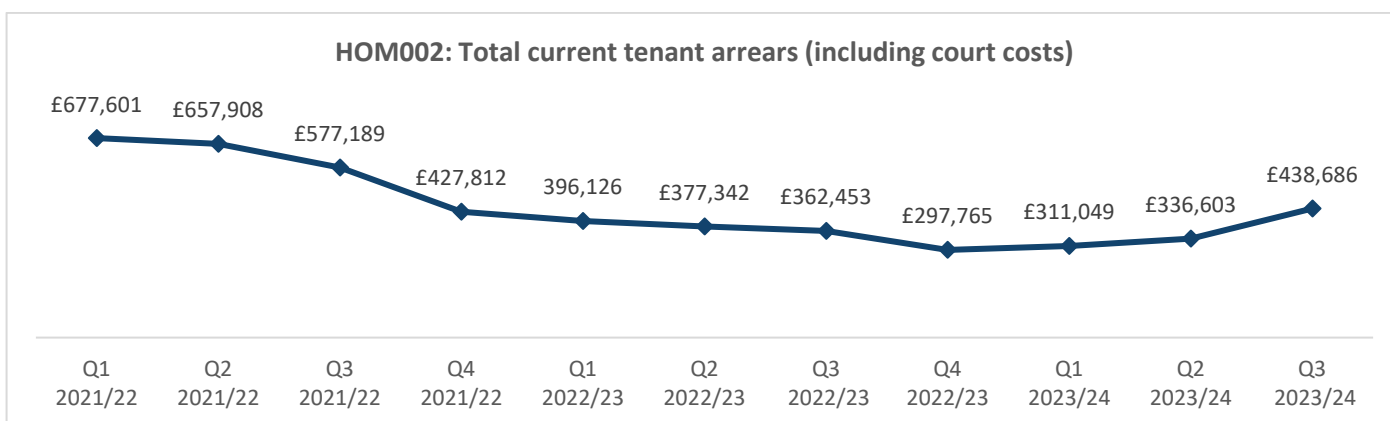
HOM001: Total current tenant arrears as a percentage of annual rental income

A low value is good.



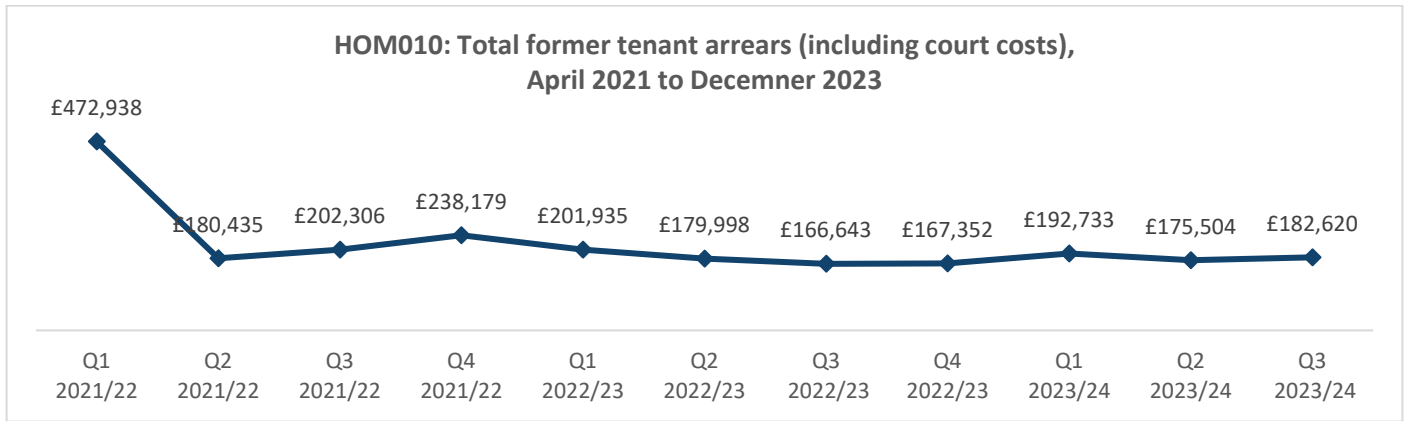
HOM002: Total current tenant arrears (including court costs)

A low value is good.



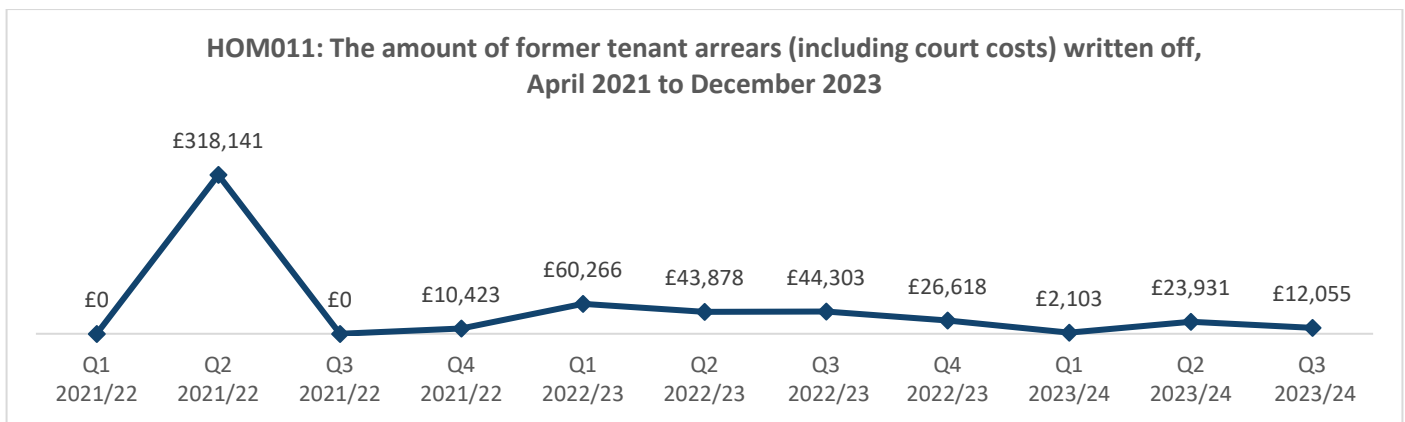
HOM010: Total former tenant arrears (including court costs)

A low value is good.



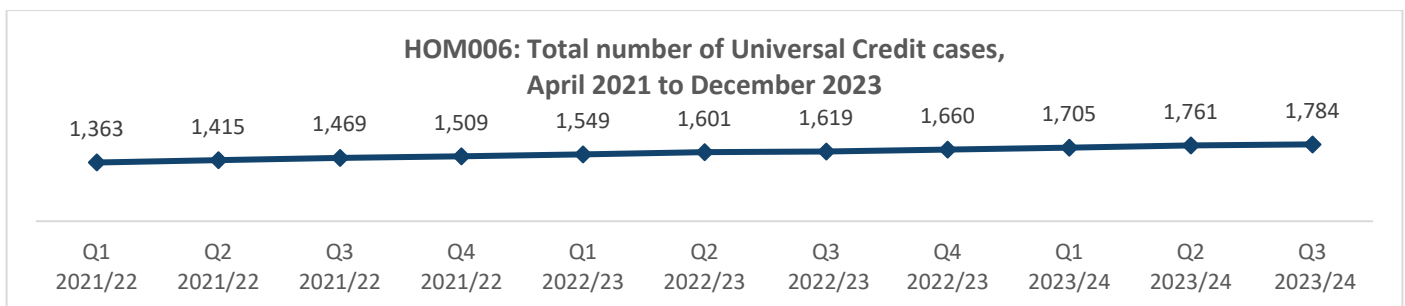
HOM011: The amount of former tenant arrears (including court costs) written off.

A low value is good.



HOM006: Total number of Universal Credit Cases - all tenants

Information purposes only.

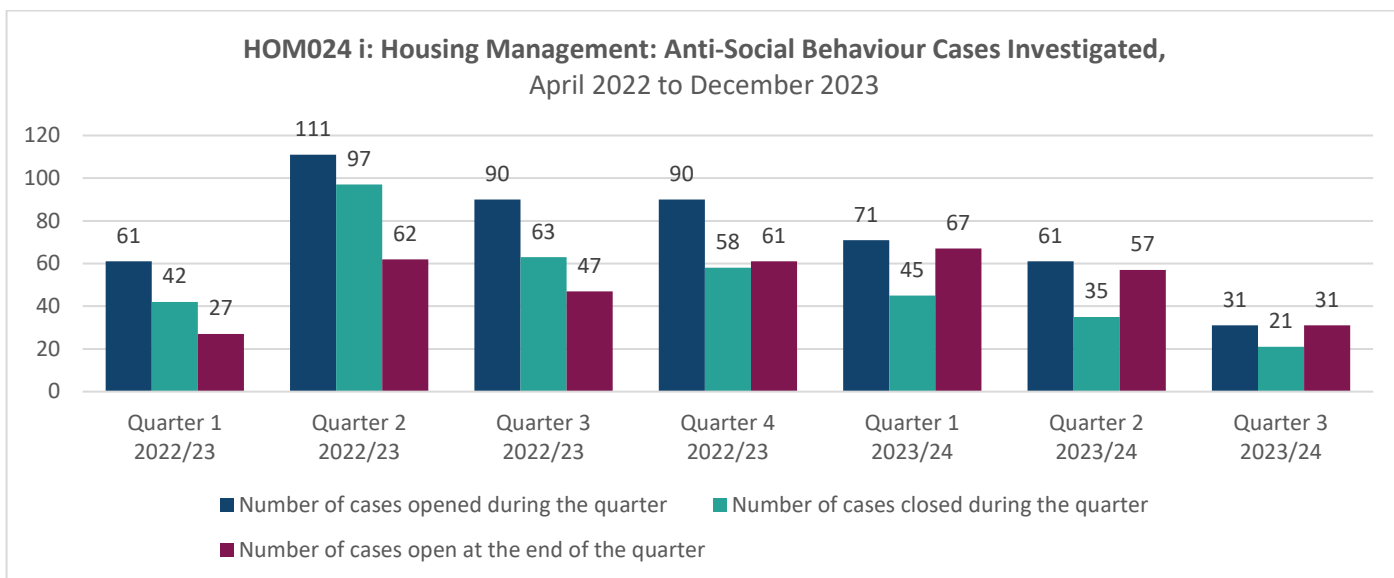


- The total current tenant arrears plus court costs of £438,686 reported for Quarter Three, and all the accompanying data for this period, is unfortunately incorrect. The indicator shows a large increase in arrears of £102,083 compared to Quarter Two and from November, when the total current arrears were £334,480.
- The Income Collection Team investigated this increase in arrears and discovered missing payment files from 27th and 28th December. Subsequent liaison with the Finance Team found that these files were allocated to the rent accounts on 10th and 12th January (outside of the Quarter Three reporting period). The total amount of missing files for this period was £91,093.22 and involved 413 rent accounts. In addition to this problem, IT server issues resulted in two weeks of Housing Benefit files being delayed for the Christmas and New Year period and, as a result, a delay in the weekly rent file being run and not fully updated until 4th January.

- IT issues have continued in January with Housing Benefit files not posted and further missing payment files. This has greatly hindered the team’s ability to be able to work the rent accounts effectively to date.
- We are working to resolve these issues as quickly as possible and reporting in Quarter Four (Year-End) should provide a more accurate picture of our tenant arrears.
- Over this quarter we have continued to have vacant posts within the team, with one full time income collection officer post being filled on 30th October, but there remained a full time and part time officer post vacant due to retirement.

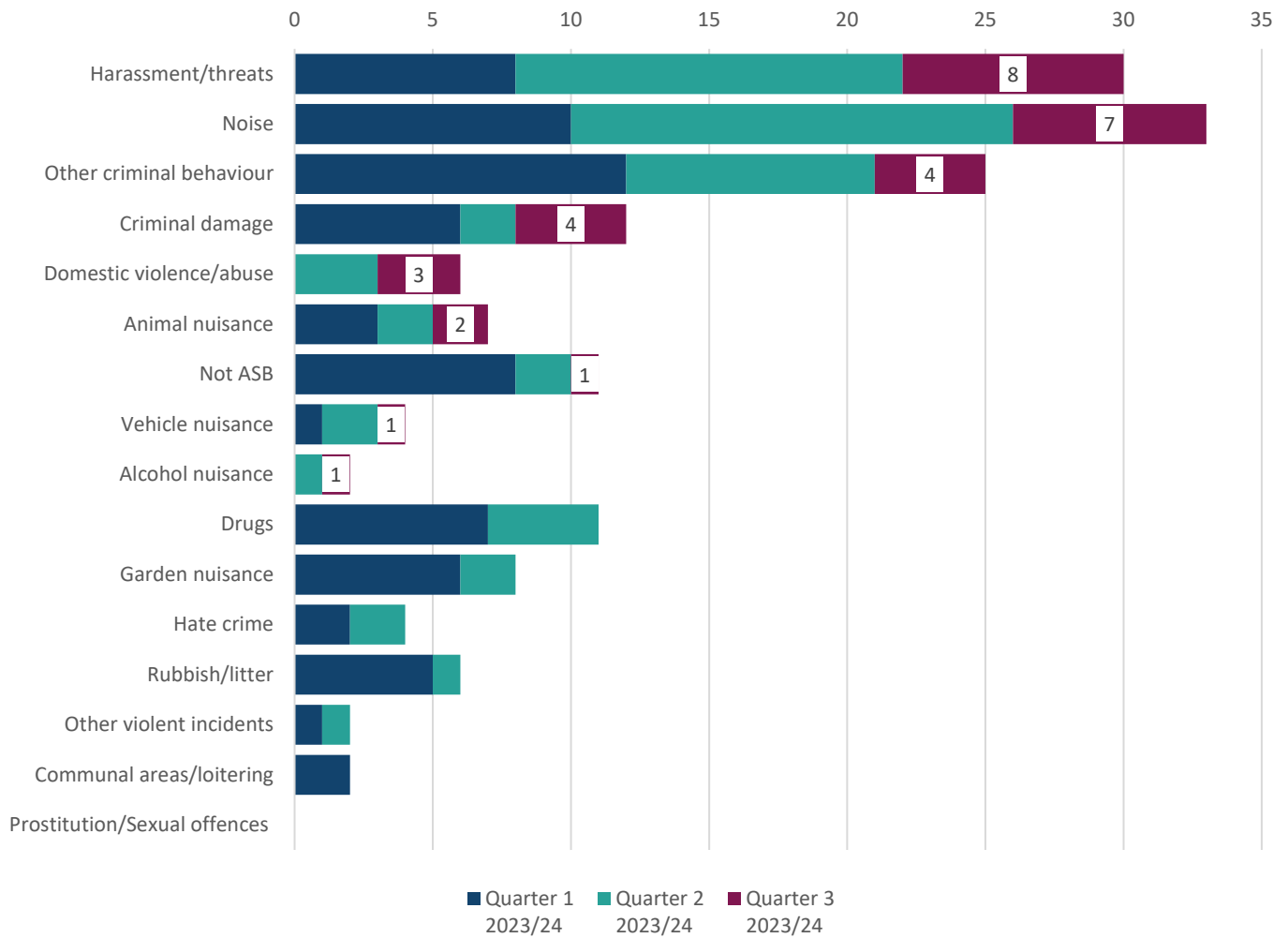
HOM024: Number of Housing Anti-Social Behaviour (ASB) Cases Investigated

A low value is good.



- 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.
- Following a challenging Quarter Two with a high volume of opened ASB cases (as normally expected in the hotter holiday months), Quarter Three saw a significant decrease in cases being opened with early intervention being favoured and residents not being as active as in Quarter Two.
- During Quarter Three, 31 Cases were opened and 21 closed in the period, from 52 concurrently open at the beginning of the quarter.
- We have investigated numerous types of complaints this quarter, with the top five categories being harassment/threats (8 cases), noise (7 cases), other criminal behaviour (4 cases), criminal damage (4 cases) and domestic violence/abuse (3 cases). A breakdown is provided in the chart below.
- Enforcement action during the quarter includes one injunction.

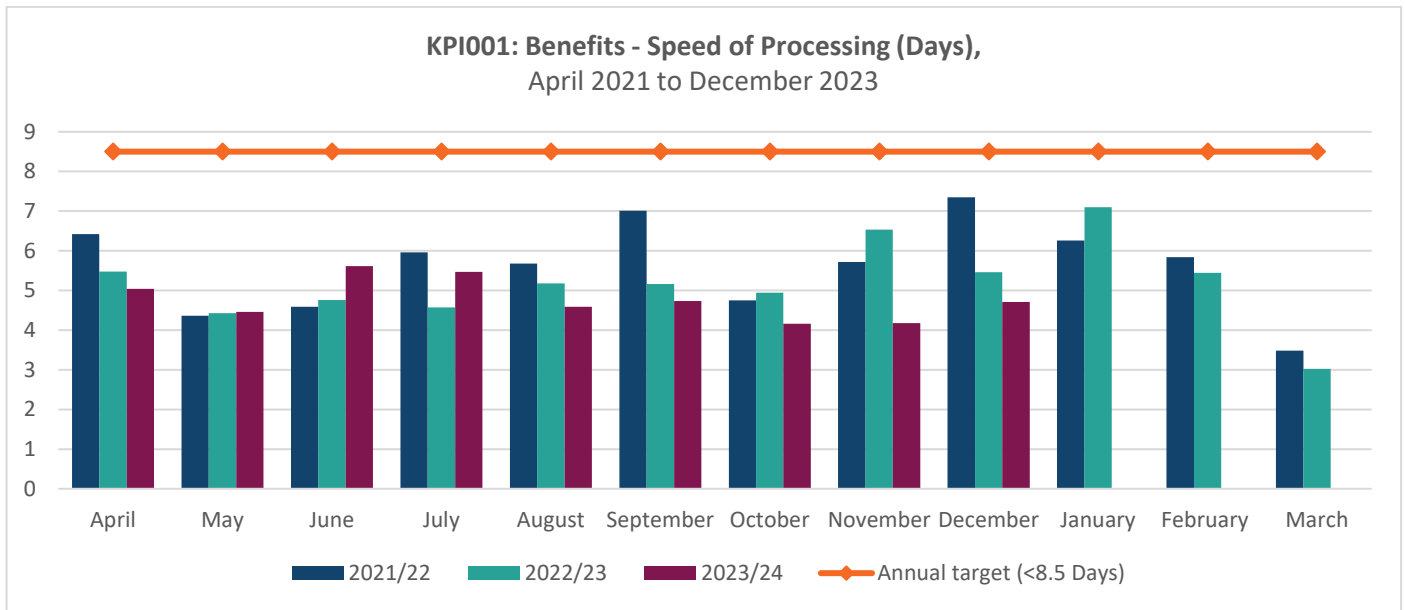
**HOM024ii: Breakdown of anti-social behaviour cases opened during quarter,
April 2023 to December 2023**



10. EKS - CIVICA

KPI001: Benefit Claims - Speed of Processing

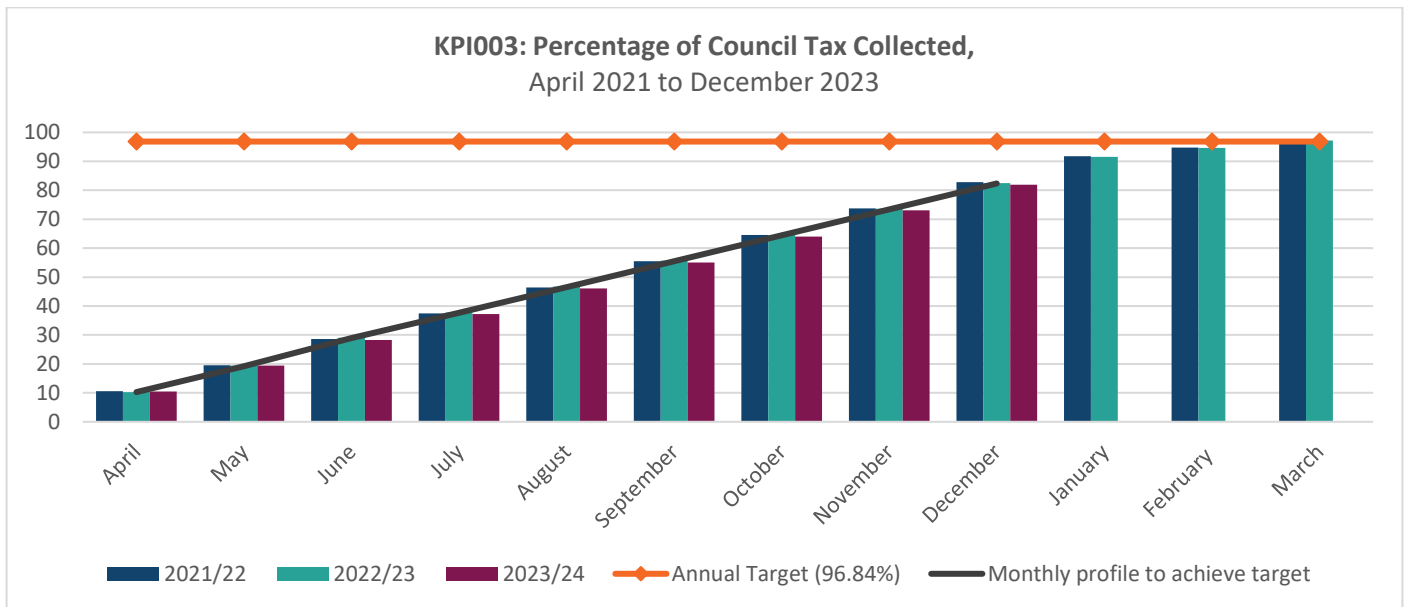
A low value is good.



- This target was achieved, with Housing Benefit claims being processed in 4.71 days during December 2023 (target 8.5 days).

KPI003: Council Tax In-House Collection

A high value is good.



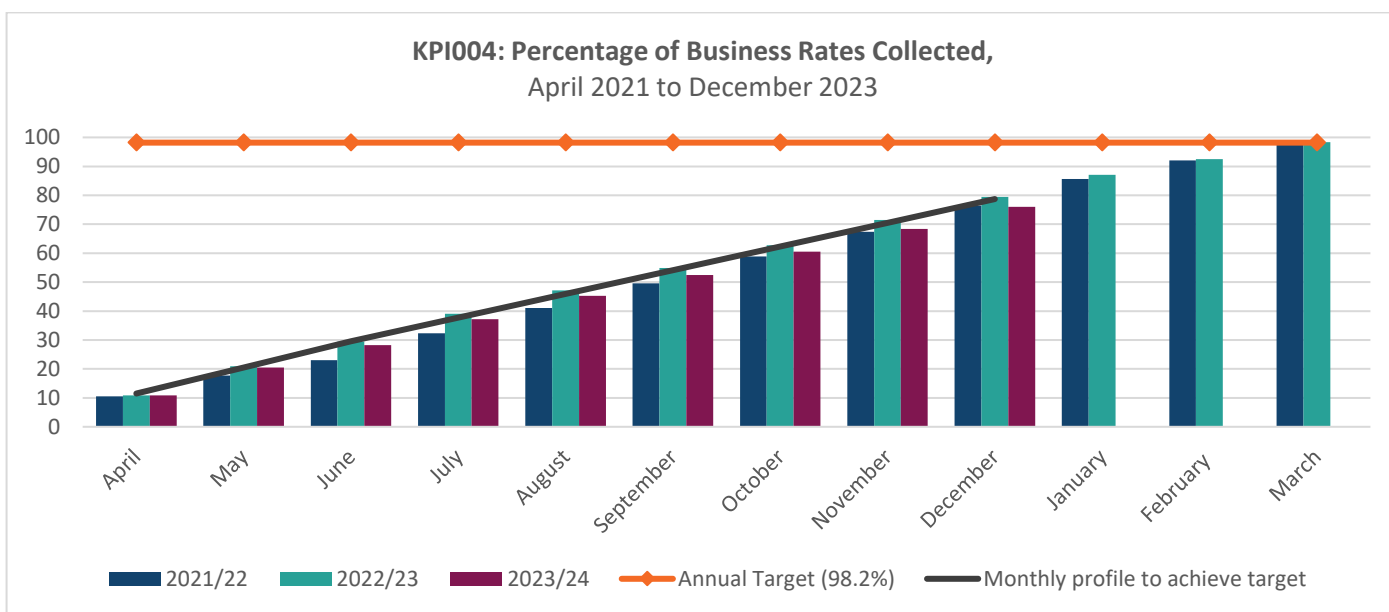
- The headline Council Tax collection rate is 0.4% below profile. Civica has found it challenging to profile the collection rate on a month-by-month basis due to having no direct comparisons with 2022/23 (due to Energy Rebate Scheme and other factors) on which to base their assumptions.
- Civica analysis shows that payment instalment profiles have changed when comparing 2023 to 2022. Since annual billing 2023, an additional 1,997 accounts are now being paid in twelve-monthly instalments rather than ten, which has reduced the monthly income in estimated payments. Based on an average Band C for 2023, this

equates to approximately a £189,515 shortfall in payments by December 2023, as they are spread throughout 2023. With those payments included, collection would have been 82.17%, so 0.18% below target.

- It is to be noted that when comparing December 2023 with December 2022, there is £5.6 million more to collect. There has been growth in the net debit collectible from April 2023 to December 2023 of £604,000, which reflects growth in the Taxbase. Payments collected are £3.3 million more in December 2023 than they were in December 2022.
- Overall, Direct Debit payments have increased in 2023 by £376,000 when compared to the same point in 2022. So, whilst collection may show as 'down' when looking simply at the percentage of KPI collected, there are some very positive indicators too.
- Whilst Civica does not know specifically why collection is down for December 2023, their investigations suggest it lends itself to outside factors that could not have been anticipated at the start of the financial year. A recent report by the BBC shows that the number of UK homeowners in arrears was up 7% in July to September 2023, compared with the previous quarter (reported by UK Finance). When looking at estimated income at the annual billing period, Civica has collected more than estimated and, subject to current macro environmental factors (cost of living crisis which drives choices and customer behaviour), do not anticipate a significant impact to the KPI.
- Other Kent local authorities are reporting a general downward trend in Council Tax collection overall as well.

KPI004: Business Rates In-House Collection

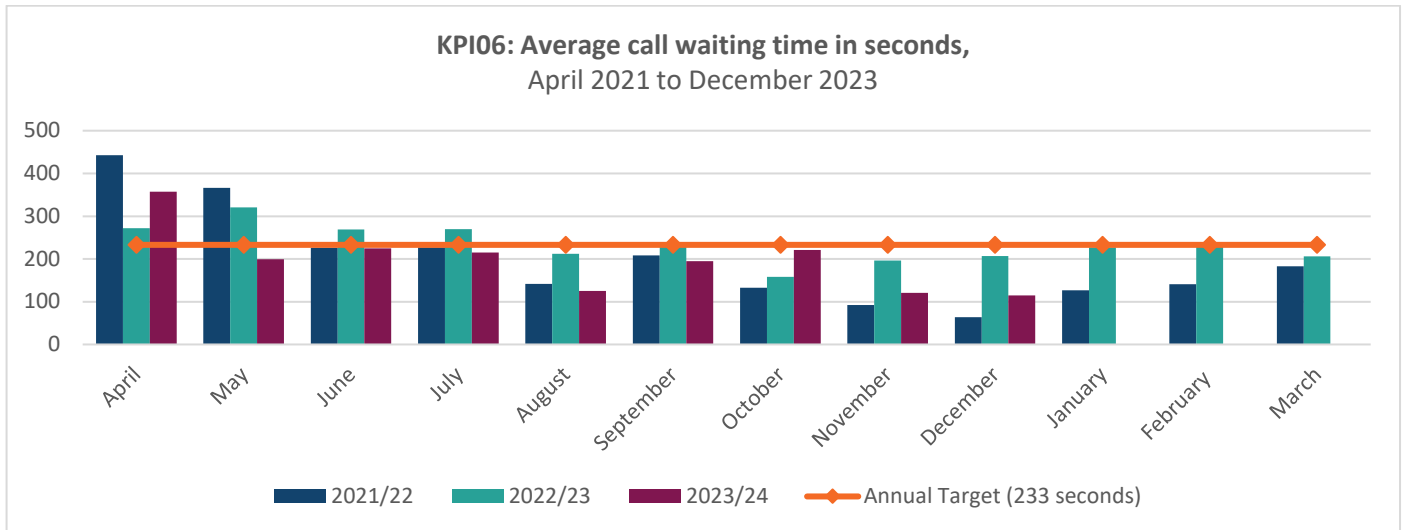
A high value is good.



- Business rates collection is down by 2.65% or approximately £1.3m on monthly profiling. Payments of £220k are still waiting to be allocated to accounts for schools in the district and the remainder is tied up with accounts where recovery is being held pending outstanding queries, at a major site in the district.

KPI006: Average call waiting time in seconds.

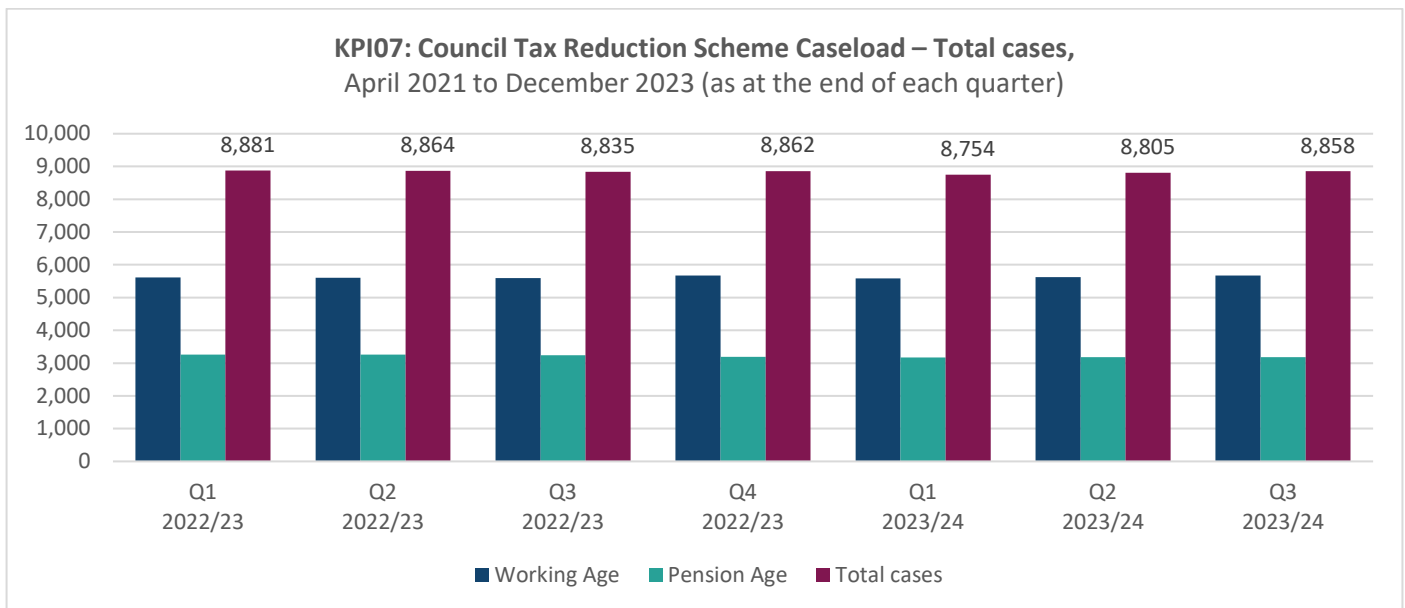
A low value is good.



- Call waiting time (115 seconds in December 2023) was within the monthly performance profile.

KPI007: Council Tax Reduction Scheme Caseload

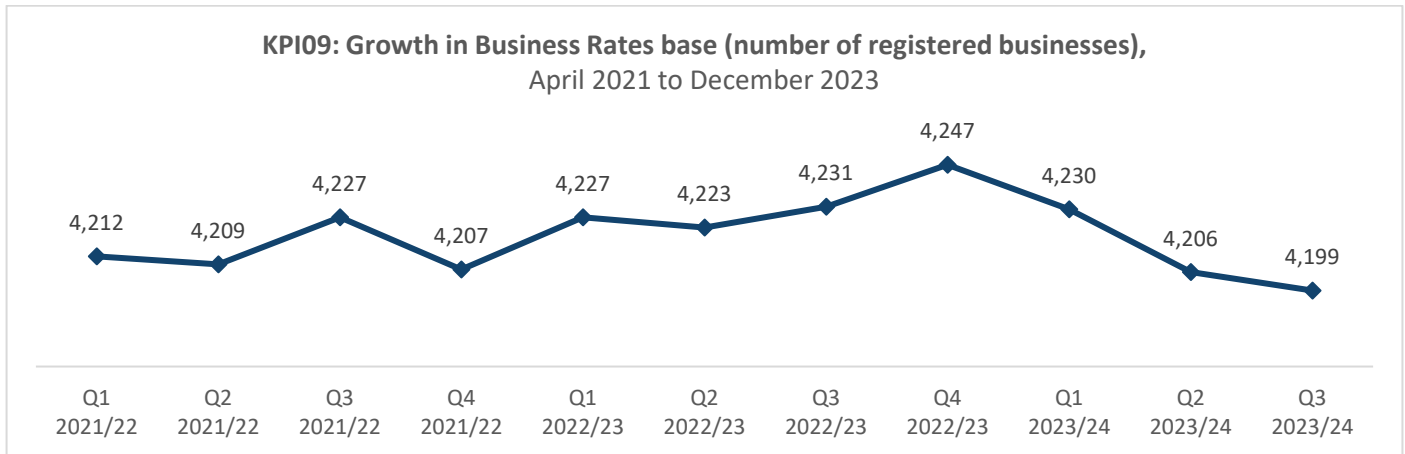
No polarity. Information purposes only.



- Compared with the same time last year, there has been a +0.3% increase in the total caseload (+1.4% working age and -1.7% pension age).

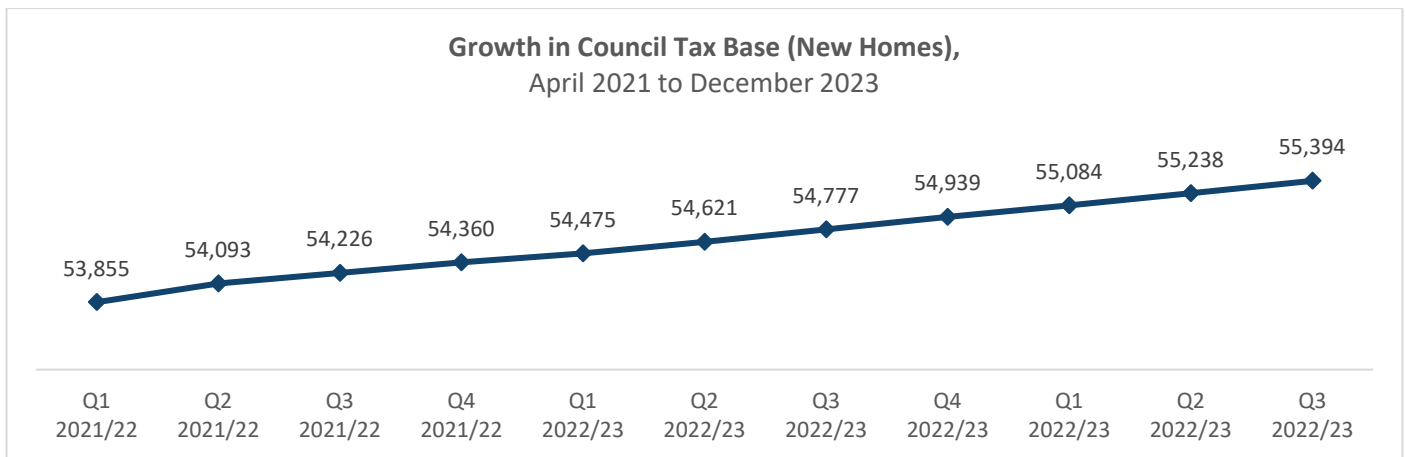
KPI009: Growth in Business Rates base (number of registered businesses)

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 |
|-----|---|--------|------------|--|---------------|
| 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 and that DLUHC use the most up to date data. | High |
| 3. | Increased homelessness and demand for social housing and supported 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. The Council is also experiencing increased demand for supported housing, partly through policies by KCC, and flaws in the supported housing regulations mean that DDC cannot recover the additional costs of this accommodation in many cases. 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. | High |

| Ref | Risk | Impact | Likelihood | Management Action | Residual Risk |
|-----|--|--------|------------|--|---------------|
| 5. | <p>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.</p> <p>The absence of bio-security control requirements from DEFRA at Dover and other ports exposes the UK.</p> | High | High | <ul style="list-style-type: none"> In November 2023, the government announced their intention to consolidate border controls for imported food at Sevington, Ashford. The current proposal is that such controls will come into effect in April 2024. We continue to work tirelessly to obtain funding from government to properly carry out our statutory functions, but the level of uncertainty is increasing rather than reducing. | High |
| 33. | <p>Significant increases in the costs of supported housing following changes in social services practices by Kent County Council (KCC). KCC are commissioning supported housing within the Dover District from charity and private providers. The premium costs of the service are borne by DDC.</p> | High | High | <ul style="list-style-type: none"> DDC officers are engaging with KCC to attempt to moderate or change the supported housing commissioning process within KCC. However, the financial pressures within KCC are such that there is limited prospect of success. | High |

| Ref | Risk | Impact | Likelihood | Management Action | Residual Risk |
|-----|---|--------|------------|--|---------------|
| 34. | The issue of s114 notices by s151 officers within Kent County Council and Medway Council, leading to more extreme cost savings within those councils and cost shunt to the districts' and, in the event of financial failure, restructuring of local government in Kent to a unitary model. | High | High | <ul style="list-style-type: none"> There are no realistic mitigations that can be undertaken at district level. | High |