

# Public Document Pack



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14 May 2021

Dear Councillor

I am now able to enclose, for consideration at the meeting of the **CABINET** on Monday 17 May 2021 at 11.00 am, the following reports that were unavailable when the agenda was printed.

a Approval of Use of Kearsney Abbey Contingency Fund (Page 2)

To consider the recommendations of the Overview and Scrutiny Committee (to follow).

b Public Sector Decarbonisation Fund (Page 3)

To consider the recommendations of the Overview and Scrutiny Committee (to follow).

c Refurbishment of Dover Discovery Centre (Page 4)

To consider the recommendations of the Overview and Scrutiny Committee (to follow).

d Dover Town Regeneration Advisory Board - Terms of Reference (Page 5)

To consider the recommendations of the Overview and Scrutiny Committee (to follow).

8 **PERFORMANCE REPORT - FOURTH QUARTER 2020/21** (Pages 6-22)

To consider the report of the Head of Leadership Support.

Responsibility: Portfolio Holder for Finance, Governance and Digital

Yours sincerely

A handwritten signature in black ink, appearing to read "Nicky", written over a white background.

Chief Executive

## ISSUES ARISING FROM OVERVIEW AND SCRUTINY OR OTHER COMMITTEES

### USE OF KEARSNEY ABBEY CONTINGENCY FUND

Responsibility: Portfolio Holder for Environment and Corporate Property

Report of: Strategic Director (Operations and Commercial)

#### Decision Route

Cabinet	12 April 2021	CAB 109
Overview and Scrutiny Committee	19 April 2021	Minute No 124
Cabinet	17 May 2021	

#### Overview and Scrutiny Committee Recommendations

The Overview and Scrutiny Committee, at its meeting held on 19 April 2021, endorsed Cabinet decision CAB 109 and made additional recommendations (in bold), as follows:

- (a) That decision CAB 109 be endorsed and that the overspend on the Kearsney Abbey and Russell Gardens project be financed from contingencies identified in the Medium-Term Financial Plan, namely £250,000 from a specific contingency established for this project, and £100,000 from general contingencies.
- (b) **That an investigation be undertaken as to why the project was not sufficient in respect of the pre-project survey data.**
- (c) **That the worst and best case scenarios be provided in respect of the costs for the project.**

# ISSUES ARISING FROM OVERVIEW AND SCRUTINY OR OTHER COMMITTEES

## PUBLIC SECTOR DECARBONISATION FUND

Responsibility: Portfolio Holder for Environment and Corporate Property

Report of: Strategic Director (Operations and Commercial)

### Decision Route

Cabinet	12 April 2021	CAB 108
Overview and Scrutiny Committee	19 April 2021	Minute No 125
Cabinet	17 May 2021	

### Overview and Scrutiny Committee Recommendations

The Overview and Scrutiny Committee, at its meeting held on 19 April 2021, endorsed Cabinet decision CAB 108 and made an additional recommendation (in bold), as follows:

- (a) That CAB 108 be endorsed as follows:
  - (i) That the project to deliver carbon emission reductions at the Council's Whitfield Offices and the Dover Museum be approved.
  - (ii) That the procurement methodology outlined in the report be approved.
  - (iii) That authority be delegated to the Strategic Director (Operations and Commercial), in consultation with the Portfolio Holder for Environment and Corporate Property, to take all necessary actions to deliver the project, including the award of contract, contract variations and the approval of any necessary significant design changes.
  
- (b) That the Asset Management Team be supported in mitigating risks in advance.**

# ISSUES ARISING FROM OVERVIEW AND SCRUTINY OR OTHER COMMITTEES

## REFURBISHMENT OF DOVER DISCOVERY CENTRE

Responsibility: Portfolio Holder for Environment and Corporate Property

Report of: Strategic Director (Operations and Commercial)

### Decision Route

Cabinet	12 April 2021	CAB 107
Overview and Scrutiny Committee	19 April 2021	Minute No 127
Cabinet	17 May 2021	

### Overview and Scrutiny Committee Recommendations

The Overview and Scrutiny Committee, at its meeting held on 19 April 2021, endorsed Cabinet decision CAB 107 as follows:

- (a) That the proposed investment by Kent County Council in the refurbishment of the Dover Discovery Centre be noted and welcomed.
- (b) That the proposal to include a walk-in archive facility and education room within the Dover District Council-owned area as part of the project be approved.
- (c) That the allocation of £700,000 from the Capital Programme to support the delivery of the project be approved.
- (d) That the Council enters into an agreement with Kent County Council to contribute the sum of £550,000 towards the cost of delivering the project.
- (e) That authority be delegated to the Strategic Director (Operations and Commercial), in consultation with the Portfolio Holder for Environment and Corporate Property, to finalise agreements and the associated decisions involved in delivering the project.

## **ISSUES ARISING FROM OVERVIEW AND SCRUTINY OR OTHER COMMITTEES**

### **DOVER TOWN REGENERATION ADVISORY BOARD – TERMS OF REFERENCE**

Responsibility: Leader of the Council

Report of: Head of Governance

#### **Decision Route**

Cabinet	12 April 2021	CAB 111
Overview and Scrutiny Committee	19 April 2021	Minute No 128
Cabinet	17 May 2021	

#### **Overview and Scrutiny Committee Recommendations**

The Overview and Scrutiny Committee, at its meeting held on 19 April 2021, endorsed Cabinet decision CAB 111 as follows:

That it be recommended to Cabinet that decision CAB 111 be endorsed and that, subject to the amendment of the last sentence under the section headed Scope to read ‘...to enhance the tourism and visitor economy, in particular in the hospitality and leisure sectors’, the proposed Terms of Reference for the Dover Town Regeneration Advisory Board, as set out at Appendix A to the report, be approved.

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<b>Subject:</b>	<b>PERFORMANCE REPORT – FOURTH QUARTER 2020/21</b>
<b>Meeting and Date:</b>	<b>Cabinet – 17 May 2021</b> <b>Overview and Scrutiny Committee – 24 May 2021</b>
<b>Report of:</b>	<b>Michelle Farrow, Head of Leadership Support</b>
<b>Portfolio Holder:</b>	<b>Councillor Chris Vinson, Portfolio Holder for Finance, Governance and Digital</b>
<b>Decision Type:</b>	<b>Non-Key Decision</b>
<b>Classification:</b>	<b>Unrestricted</b>

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**Purpose of the report:** To monitor performance against key objectives.

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**Recommendation:** The Council’s Performance Report and Actions for the 4th Quarter 2020/21 be noted.

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**1. Summary**

The Council’s Performance Report for the 4th Quarter 2020/21 reports on performance against key performance targets throughout the Council and East Kent Shared Services during the fourth quarter. It incorporates comments from each Director on performance within their directorate plus any key initiatives and concerns they may have.

**2. Introduction and Background**

- 2.1 Monitoring of performance against key targets is key to the achievement of the Council’s aims and objectives. The Performance Report provides a summary of the Council’s key performance figures for the 12 months to 31 March 2021.
- 2.2 The Performance Report contains information relating to the performance of the Council against key corporate indicators and considers the performance of a range of indicators against previous year’s performance.
- 2.3 The Performance Report identifies areas where performance is on track throughout the fourth quarter of 2020/21, whilst recognising the need for further improvements in some areas. Each Director provides additional commentary focussing on areas of high or low performance.
- 2.4 A section is included to show performance within the Shared Services against key indicators. A more comprehensive set of indicators for EK Services, including Civica, are monitored through the monitoring structures established by the Agreements under which those services are delivered, with any areas of significant concern being capable of escalation into this quarterly monitoring report, if required.

**3. Identification of Options**

3.1 Not applicable

**4. Evaluation of Options**

4.1 Not applicable

**5. Resource Implications**

5.1 None.

6. **Climate Change and Environmental Implications**

6.1 None.

7. **Corporate Implications**

7.1 Comment from the Section 151 Officer (linked to the MTFP): The Head of Finance & Investment has been consulted on this report and has no further comments to add.

7.2 Comment from the Solicitor to the Council: The Solicitor to the Council has been consulted in the preparation of this report and has no further comments to make.

7.3 Comment from the Equalities Officer: This report does not specifically highlight any equality implications, however in discharging their duties members are required to comply with the public sector equality duty as set out in Section 149 of the Equality Act 2010 <http://www.legislation.gov.uk/ukpga/2010/15/section/149>

7.4 Other Officers (as appropriate):

8. **Appendices**

Appendix 1 – Q4 Performance Report

9. **Background Papers**

None.

Contact Officer: Michelle Farrow, Head of Leadership Support

# Dover District Council Performance Report For the Quarter Ending – 31 March 2021

## Introduction

- Summary of Performance Indicators

### KEY

▲	Improved performance
▶	Maintained performance
▼	Decline in performance

Status	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Direction of Travel to previous Qtr
	No.	%	No.	%	No.	%	No.	%	
Green	22	67%	21	68%	21	70%	19	70%	▶
Amber	5	15%	5	16%	3	10%	3	11%	▼
Red	6	18%	5	16%	6	20%	5	19%	▲
Total	33	100%	31	100%	30	100%	27	100%	

## EK Services & DDC Digital

PI	Description	Outturn 2019/20	DDC Target 2020/21	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr where applicable	Direction of Travel to previous Qtr	RAG Status
ACC011	Percentage of on-line payments to cash & cheque	92%	Data for information only	96%	93%	93%	93%	93.75%	47,795	▶	N/A
EKS01d	Percentage of incidents resolved within agreed target response time -ICT	96% (Q3)	95%	96%	95%	96%	97%	96%		▲	Green
EKS02d.1	Percentage of incidents resolved within 1 working day	64% (Q3)	60%	64%	62%	63%	63%	63%		▶	Green
EKS02d.2	Percentage of incidents resolved within 3 working days	84% (Q3)	80%	82%	81%	83%	85%	82.75%		▲	Green

## EK Services & DDC Digital

PI	Description	Outturn 2019/20	DDC Target 2020/21	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr where applicable	Direction of Travel to previous Qtr	RAG Status
<b>EKS04d</b>	Percentage availability of email service	100% (Q3)	97.50%	100%	100%	100%	100%	100%		▶	<b>Green</b>
<b>PLA005</b>	Percentage of electronic planning applications received	86.78% (Q3)	80%	82.73%	86.64%	89.25%	93.40%	88.01%	379	▲	<b>Green</b>
<b>WEB001</b>	Percentage availability of the corporate website (DDC responsibility)	99.94%	99.50%	99.96%	99.95%	99.99%	100%	99.98%		▲	<b>Green</b>
<b>WEB002</b>	Number of Keep me Posted subscriptions	32,527 (Q3)	N/A	34,539	35,049	35,798	36,601	36,601		▲	N/A
<b>WEB003</b>	Facebook subscribers	7,347 (Q3)	N/A	8,283	8,462	8,206	8,640	8,640		▲	N/A

### EKS Director's Comments

#### Performance:

All performance indicators were within target during the final quarter of this year.

#### Key Initiatives/Outcomes:

Nothing to report for Q4

#### Concerns/Risks:

Nothing to report for Q4

## Civica

PI	Description	Outturn 2019/20	DDC Target 2020/21	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr where applicable	Direction of Travel to previous Qtr	RAG Status
<b>Benefits</b>											
KPI01-D	Pay benefit quickly	6.59 Days	8.5 days	6.72 days	6.16 days	6.30 days	3.10 days	5.75 days		▲	Green
KPI02-D	Percentage of correct Housing Benefit and Council Tax Benefit decisions	97.42%	96%	94.59%	100%	97.09%	99.52%	97.60%		▲	Green
<b>Council Tax</b>											
KPI03-D	The percentage of council taxes due for the financial year which were received in year by the authority.	97.23%	96.84%	28.12%	55.49%	82.91%	96.87%	96.87%		▲	Green
<b>Business Rates</b>											
KPI04-D	Percentage of Business Rates collected	99.20%	98.20%	30.45%	51.23%	77.11%	97.13%	97.13%		▲	Amber
<b>Customer Services</b>											
KPI06-D	Average call waiting time in seconds	187 seconds	233 seconds	174 seconds	78 seconds	121 seconds	225 seconds	146 seconds		▼	Green

## **Civica Comments**

### **Performance:**

- Speed of Benefits processing exceeded the annual target.
- The HB accuracy target was met.
- Council Tax collection met the annual target.
- Business Rates collection missed target - Dover achieved 97.13% against a target of 98.20%. Civica have requested 'excused performance' for this KPI, due to circumstances beyond their control (issues relating to the Covid-19 pandemic).
- Customer satisfaction ended the year at 98.42% and exceeded the annual target.
- Call wait time remained under the 233 seconds target.
- FOIs: 93 cases received; 1 was responded to after the required internal deadline.
- Customer complaints: 48 complaints received; 2 were responded to after the deadline

### **Key Initiatives/Outcomes:**

Open Portal went live on 11 January 2021. 1,387 customers have now signed up in March (up from 499 in February) and have accessed the service. This service gives customers access to view their Benefit claims, Council Tax accounts, NDR Accounts, Sundry Debtor accounts and landlord accounts.

### **Concerns/Risks:**

Nothing to report in this quarter

## Housing

PI	Description	Outturn 2019/20	DDC Target 2020/21	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr where applicable	Direction of Travel to previous Qtr	RAG Status
<b>HOU001 (EKHL1)</b>	Average time taken to re-let council dwellings	26.31 days	16.5 days	41.19 days	51.05 days	45.34 days	30.23 days	41.91 days	N/A	▲	<b>Red</b>
<b>HOU002 (EKHC2)</b>	Rent arrears as % of annual debit	4.01%	4.55%	4.77%	4.57%	4.89%	3.79%	3.79%		▲	<b>Green</b>
<b>HOU003 (EKHC3)</b>	Former tenant arrears as % of annual debit	1.84%	0.50%	2.02%	1.98%	2.19%	2.17%	2.17%		▲	<b>Amber</b>
<b>HOU004 (EKHD1)</b>	Total current tenant arrears (including court costs)	£ 781,425	N/A	£ 868,302	£ 901,994	£ 965,008	£ 747,907	£ 747,907		▲	<b>N/A</b>
<b>HOU005 (EKHD2)</b>	Average current tenant arrears per rented unit	£182	N/A	£201	£211	£203	£157	£157	N/A	▲	<b>N/A</b>
<b>HOU006 (EKHD3)</b>	Total former tenant arrears (including court costs)	£ 358,004	N/A	£ 368,641	£ 391,717	£ 431,467	£ 428,393	£ 428,393		▲	<b>N/A</b>
<b>HOU007 (EKHD4)</b>	Amount of former tenant arrears written off	£33,121	N/A	£0	£99	£164	£0	£263		▼	<b>N/A</b>

### Performance:

It has been a challenging year for the income team with a raft of Government changes introduced quickly to help protect tenants from losing their homes during the national pandemic, the dissolution of EKH and staffing changes. Despite this overall income collection performance remains strong and has in fact improved upon last year's outturn. The team have managed this without evicting a single household from DDC stock during

### Key Initiatives/Outcomes:

Nothing to report for Q4

### Concerns/Risks:

The number of days taken to relet empty homes is still of concern and delays are being experienced as a consequence of the pandemic with contractor availability and supply of materials. The issue is further exacerbated by an increased number of households being unavailable to view or move into new homes because they are self-isolating or unwell. We should see this improving as restrictions lift and hopefully infection rates fall.

## Corporate Resources

PI	Description	Outturn 2019/20	DDC Target 2020/21	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr (where applicable)	Direction of Travel to previous Qtr	RAG Status
ACC004	Percentage of invoices paid on time	96% (Q3)	91.50%	96%	88%	75.23%	73.89 %	83.28%	3,049	▼	Amber
CSU001	Percentage of ASB cases resolved within 30 days	89% (Q3)	98%	100%	100%	100%	100%	100%	69	▶	Green
ENH005	Percentage of complaints regarding nuisance responded to within 5 working days	98.50%	95%	99.2%	99%	97%	98%	98.30%	222	▲	Green
ENH012	Number of Fixed Penalty Notices issued for litter	2053	N/A	6	9	7	6	28		N/A	N/A
ENH013	Percentage of stray dog enquiries responded to within target time.	100%	95%	100%	100%	100%	100%	100%	43	▶	Green
ENH015	Number of Fixed Penalty Notices issued for dog fouling	8	N/A	0	0	0	1	1		N/A	N/A
ENH016	Number of Envirocrime prosecutions completed	192	N/A	0	1	1	4	6		N/A	N/A
GOV001	Number of working days/shifts lost due to sickness absence per FTE	7.42 days	N/A	0.88 days	0.64 days	1.95 days	1.33 days	4.80 days		▲	Compared to Q4 2019/20
GOV002	Number of working days/shifts lost due to long term sickness absence over 10 days per FTE	5.13 days	N/A	0.58 days	0.41 days	1.47 days	1.09 days	3.55 days		▼	Compared to Q4 2019/20
GOV003	The number of second stage complaints referred to the Council's Complaints Officer	26	N/A	8	10	10	23	51		N/A	N/A
GOV004	The number of FOI requests received	1074	N/A	187	294	282	256	1,019		N/A	N/A
HOU010a	Number of households living in Temporary Accommodation including B&B	171	90	166	147	147	166	166		▼	Red

## Corporate Resources

PI	Description	Outturn 2019/20	DDC Target 2020/21	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr (where applicable)	Direction of Travel to previous Qtr	RAG Status
HOU010b	Number of households in bed & breakfast (The data provided in HOU010a and b shows the number of households on the last day of the quarter.)	22	20	25	17	21	29	29		▼	Red
HOU011	The number of households presenting as homeless where a duty to re-house is accepted	150	N/A	40	35	23	46	144		▼	N/A
HOU012	The number of children in B&B	0	N/A	0	0	0	0	0		▶	N/A
LIC005	The percentage of licensed premises inspections completed by target date	100%	80%	0	0	100%	0%	45%	0	▼	Red
LIC006	The percentage of unopposed licensing and permit applications processed within 5 working days	98.75%	75%	100%	100%	99%	99%	99.5%	162	▲	Green
PSH007	Number of DFG applications completed (for information only)	108 (Q3)	N/A	6	9	9	33	57	33	▲	N/A
PSH008	Percentage of completed DFG applications approved within 10 working days from receipt of application	77% (Q3)	N/A	66%	87%	80%	100%	85%		▲	N/A

## **Performance Summary – General Fund, HRA and Capital**

### **General Fund (GF) Budget Update**

On 3<sup>rd</sup> March 2021 Council approved the budget and Medium Term Financial Plan (MTFP) for 2021/22 - 2024/25. The MTFP included a revised forecast for the General Fund of £7k surplus for 2021/22 taking into account the impact on income streams and cost pressures from the Covid pandemic, Government funding to support Councils and other known in-year impacts.

The MTFP also recognised the significant uncertainties facing the Council's budget including the on-going impacts of the pandemic and potential further lockdown periods, the EU transition, future Port Health responsibilities and future Government funding streams.

Work is now underway to calculate the year end position as part of the annual Statement of Accounts process. As approved in the MTFP any surplus achieved in 2020/21 will be transferred to earmarked reserves and utilised to support the 2021/22 budget if required.

### **Strategic Director (Corporate Resources) comments**

#### **Performance:**

##### Environmental Enforcement

The number of FPN's issued is significantly lower this year partly due to Covid but also due to a contractor not being in place. A new contractor will be in place for summer 2021. The low number of prosecutions reflects the drop in FPN's issued as many prosecutions follow non-payment of the penalty notices.

LIC005 is below target as it relates to the non-statutory inspection of Public Houses and Animal Establishments which have predominantly been closed due to Covid restrictions.

The number of DFG applications completed has this year has significantly been affected by Covid. The number of referrals from KCC has dropped but the primary influencing factors are the reduction in available building companies throughout the pandemic, combined with individuals' preferences not to have trades people in their homes during this period.

During this financial year, 2020/21, there have been a total of 1 application made and approved for the use of Covert Surveillance in accordance with the Regulations of Investigatory Powers Act. This application related to investigations into fly tipping incidents with the District.

##### Housing

The number of households "Living in temporary accommodation including B&B" has increased this quarter, reflecting a higher number of homelessness presentations which is not uncommon following the Christmas period. An ongoing lack of move-on accommodation into either social or privately rented housing continues to impact the numbers in temporary accommodation. The Council continues to increase its stock of interim housing in order to minimise the numbers housed in B&B.

The provision of suitable and cost effective temporary accommodation continues to be a priority and a further 20 units of interim accommodation for homeless households were acquired by DDC in 2020/21. Another 24 units are expected to complete in the next financial year along with the acquisition of up to 6 units of accommodation specifically for a small number of rough sleepers in the District. These acquisitions will be further complemented by the development by DDC of 24 new homes for social rent at the site in Godwyne Road, Dover.

## Staff numbers

Division	FTE @ 1 April 2020	(Leavers)/ Joiners/ Transfers	FTE @ 31 March 2021
Chief Executive	40.61	-0.57	40.04
Governance	52.58	0	52.58
Corporate Resources	60.32	+24.73	85.05
Operations and Commercial	113.78	+15.64	129.42
HR & Audit	27.23	-2.68	24.55
<b>Total Staff FTE</b>	<b>294.52</b>	<b>+37.12</b>	<b>331.64</b>

## Operations and Commercial

PI	Description	Outturn 2019/20	DDC Target 2020/21	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr (where applicable)	Direction of Travel to previous Qtr	RAG Status
MUS002	The number of visits to the museum in person per 1,000 population	180.55 (Q3)	200	0	3.52	11.15	0	3.67		▼	Red
PKG003	Number of PCNS issued	12,968	N/A	1,860	4,041	3,548	789	10,238		N/A	N/A
PLA001	Percentage of <b>major</b> planning applications determined in 13 weeks (exc. section 106 agreements) or within an agreed extension of time or Planning Performance Agreement	83.52% (Q3)	65%	84.62%	90%	89.25%	100%	90.97%	8	▲	Green
PLA002	Percentage of <b>non-major</b> planning applications determined in 8 weeks (exc. Section 106 agreements)	83.71% (Q3)	75%	89.74%	91%	89.71%	90.45%	90.23%	220	▲	Green
PLA003	The percentage of decisions for major applications overturned at appeal (+)	5.11% (Q3)	<10%	0%	0%	0%	0%	0%		▶	Green
PLA004	The percentage of decisions for non-major applications overturned at appeal (+)	1.27% (Q3)	<10%	0.7%	0%	1.4%	0.5%	0.65%	1	▼	Green
PLA007	Number of new houses completed.	53,286 (Q3)	N/A	172	76	67	198	513 (53,799)		N/A	N/A
PLA008	Growth in Business Rates base (number of registered businesses)	4,124 (Q3)	N/A	39	5	10	-4	50 (4,174)		N/A	N/A

## Operations and Commercial

PI	Description	Outturn 2019/20	DDC Target 2020/21	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr (where applicable)	Direction of Travel to previous Qtr	RAG Status
PLA009	% of appeals upheld by the Planning Inspectorate as a % of those submitted	23.93% (Q3)	N/A	25%	0%	33%	17%	18.75%	6	N/A	N/A
WAS003	Number of collections missed per 100,000 collections of household waste.	5.53	15	5.28	5.8	4.82					
WAS010	Residual household waste per household	356.36 kg	350kg	417kg	420kg	Awaiting KCC Data					
WAS011	Household waste sent for reuse, recycling or composting	47.50%	50%	50%	49.30%	Awaiting KCC Data					
WAS012	Environmental cleanliness: Percentage of streets containing litter	4.48%	5%	3.92%	5.38%	4.55%				N/A	N/A
WAS013	Environmental cleanliness: Percentage of street containing detritus	13.80%	10%	17.17%	15.04%	14%				N/A	N/A

### Strategic Director (Operations and Commercial) comments

#### Performance:

Performance as reported above continues to be strong across all service areas other than at Dover Museum, which has sadly been closed for several months due to the lockdown restrictions. Officers are still primarily based at home, in line with government guidelines, and it is commendable that service standards continue to be maintained, faced with the challenges that these working arrangements can pose and an ever increasing workload as the Council deals with the impact of EU transition and the growing momentum developing on the delivery of the regeneration plans.

#### Commercial Services

Parks & Open Spaces: In-house Grounds Maintenance team have been carrying out their winter maintenance duties and assisted Kent Highways and Housing with gritting during the adverse weather. The burial service continues to be busy and above the normal levels, this is due to the increased death rate during the

## Operations and Commercial

second wave of Covid19.

The Kearsney Parks Project: There are still ongoing works with the final accounts and the rectification of defects on both contracts. Whilst the parks are now open to the public, the formal opening is now planned for summer 2021. The overall project will complete by the end of June 2021. Sadly, both Kearsney Abbey and Russell gardens were affected by flooding during the winter months with damage caused to features within the historic landscape. Estimates for the costs involved in repairing this damage are being obtained and options reviewed before repairs can be made. Russell Gardens had to be closed for safety reasons during this period.

Kearsney Café: The café opening has been put on hold due to the Covid restrictions and it is now hoped that this should be open by late May/early June 2021. The new public toilets have been made available to those visiting the park during the current national lockdown.

Natural Environments: The WCCP team have been unable to complete many of their winter tasks as they involved volunteer groups to help complete tasks within the natural environment. These will now be dealt with later or when volunteering numbers are high enough to deal with these works. The team are now working with partner agencies to plan for the expected high footfall during the coming spring and summer 2021, due mostly around staycation and no international travel.

Transport & Parking Services: Following the departure of the Transport and Parking Services Manager in February to a new role, following an external recruitment process, a new Manager has been appointed who joined the team in early April. Parking income remains significantly below budgeted levels with income for 2020/21 expected to achieve around 55% of its original budget and claims to MHCLG for lost income will continue to be made. Funding was secured from OZEV to enable the installation of 49 EV charging points across the district and work has already started with the preparation works for the power supply and concrete bases.

Waste services: This period was as anticipated, very busy for both the client team and our contractor Veolia, with the transition to the new contract which took effect on January 16<sup>th</sup>. We continue to see very high tonnages on all waste streams and increased demand due to lockdown. There is no reduction in demand expected going forwards as many residents have now got used to relying on the kerbside collection with the HWRC's still operating a booking system. Both garden waste and bulky waste subscriptions are both extremely high. The new Waste Services Manager, joined the team in late March and has been working with Veolia to manage the round changes taking place in early April. High volumes of litter on the strategic routes is now being cleared following the cooling down of Manston and changes to the Op Fennel plan. Work continue to be programmed through the spring in advance of the summer season and the Open Golf tournament.

Officers are continuing with home working and continue to deliver the services, but office visits are still possible if needed.

## Operations and Commercial

### Inward Investment & Tourism:

The focus for the Team over the past quarter has continued to revolve around a diverse range of projects and activities. As with the previous reporting period, particular focus has surrounded the impacts to business of the Covid-19 Pandemic and Transition. Significant grants have been distributed including the Additional Restrictions Grant Programme (with further funding anticipated) which has challenged resources. On the project front, progress continues on the Coastal Community joint project at Market Square, along with the Dover Fastrack (BRT) and scoping analysis for the Cable car in liaison and partnership working with English Heritage through the establishment of a Project Board approach. The Market Square Project has moved forward through process in anticipation of a commencement on site. Planning Consent has been issued for Fastrack and a report on the next stage of the Cable car will be given to Cabinet in May. Alongside this, confirmation of the provisional award of £3.2m from the Future High Street Fund for improvements in Dover town centre has now been received. The multi-disciplinary meeting of Officers, chaired by the Deputy Leader, is continuing to meet on a fortnightly basis to progress and enable the various projects, with a range of detailed appraisal and marketing tools being undertaken. A detailed Schematic has been completed, providing focus to comprehensive growth and development opportunities. Inward Investment enquiries are also being made, which is seeing multiple interest across the district.

Planning for the 149 Open Golf Championship in July has also progressed, gathering significant pace and complexity through possible implications associated with Covid. The department has also led the creation and launch of the [Event Makers](#) programme in collaboration with Sporting Events UK and Dover Technical College, working with Kent Country Council and The R&A

The Tourism & Visitor Economy Department, part of Inward Investment & Tourism, have continued with their support to the district's tourism & visitor economy businesses/industry providing useful information, updates and advise as part of website updates and a distributed digital newsletter. Sector representation and collaboration at a national, regional, county and local level also continued throughout, including contribution to inquiries at all levels and impact monitoring.

During this time, the department has continued delivery upon elements of the new DDC Tourism & Visitor Economy strategy and delivered a [programme of training](#) to over 110 visitor economy business across Dover District (training organised and hosted by the Visitor Information Centre team).

The department is also leading upon the creation and implementation of a number of high profile, marketing and communication based, District Growth and Investment projects:

- [White Cliffs Country website](#)
- Introduction of an Industry Blog feature within the [White Cliffs Country Industry Hub](#) section
- White Cliffs Country Social Media ([Facebook](#) / [Twitter](#) / [Instagram](#))
- Further enhanced marketing & communications activity, especially via the dedicated Social Media Channels

The department has also: Distributed the new [White Cliffs Country Destination Guide](#) and [White Cliffs Country Travel Trade Guide](#).; Launched [Walking & Cycling, Days Out](#).; Distributed the [White Cliffs Country promotional video](#) as well as the individual promotional videos for [Deal](#), [Dover](#) and [Sandwich](#); Created the new

## Operations and Commercial

'Maison Dieu' logo and identity guide; Historic Panels design and content agreed for Walmer Parish Council and Goodwin Sands Trust; Presented digitally 'White Cliffs Country' at the [Excursions](#) Travel Trade Show in January.

The Visitor Information Centre (VIC) has also: Maintained contact with visitors, residents and businesses; Updated accommodation, attraction and anniversary databases; Prepared the VIC and Shop for re-opening.

### Museum:

During Q4 the museum was closed to the public as part of the response to the Covid emergency. Work has continued remotely and behind the scenes on the design of, and preparation for the new store, that will replace the stores currently in Ladywell and Deal

### Assets & Building Control:

The team continue to make progress addressing the various short comings of the housing maintenance service that DDC inherited on 1<sup>st</sup> October. The hard work preparing for the breaking up of East Kent Housing paid dividends by enabling noticeable improvements despite the fact that all aspects of the service DDC inherited being worse than the lowest expectations of officers. Areas where significant progress has been made include:

- The compliance data is now fully verified, although it should be noted that individual issues still are surfacing and being addressed immediately to ensure accuracy of the data. Performance is at or about the desired levels for the vast majority of the compliance work streams.
- Work has started to address contract management issues and 2 contracts will be ready to go to tender in May.
- Addressing a myriad of complaints about issues left unresolved by East Kent Housing.
- Working closely and collaboratively with Housing Service colleagues to minimise the void period whilst, at the same time, doing more work since the property is empty. The number of voids coming through is currently higher than expected making the task more difficult
- The project to renovate and refurbish all the external elements (roof, guttering, painting) at 30 properties in Aycliffe has completed and has been very well received by tenants.
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Despite many of the team being diverted in full or in part in to housing related work there are a plethora of other projects and work streams which the team are delivering including:

- Managing the further fall out from lockdown 3. Work includes making arrangements to protect the Council's interests with respect to the leisure centres, reintroduction of Covid ways of working and making assets Covid secure, work to support commercial tenants.
- Early preparations for the elections.
- Much work to progress the design for the Maison Dieu project following the NHLF award of £7.2m in September as well as identifying and designing enabling works, which will be on site prior to the main construction phase. Your Leisure surrendered their lease in February. Considerable progress has been made on the decant plan needed to create the space for the building work. Enabling works including significant repairs to flats roofs are underway.
- Following a very successful meeting with UKPN in January, at which UKPN accepted responsibility for resolving most of the issues the problems as

## Operations and Commercial

quickly as possible, a review of the works needed together with a programme of works is being developed. Well over 2000 street lights have been converted successfully.

- The contract to take down and rebuild the tall but leaning chimney at the Astor Theatre was let and protective scaffolding has been completed and careful cost control has allowed the theatre in conjunction with the DDC contractors to undertake repairs and redecoration of the front elevation.
- The two projects at Victoria Park Deal progress. The first, the creation of an earth bund flood defence to the tennis centre, which will prevent any reoccurrence of the damage caused to the floor and walls in 2016, was close to being ready to tender. The second, involving improvements to the surface and fencing of the outdoor tennis courts next to Mill Road, completed in March, with the exception of fitting the automatic gates, expected to complete in April.
- Design and specification work continues in collaboration with the museums team to deliver a new museum store at the Whitfield Business Park, which will provide a safer home with enhanced environmental conditions for the museum collection. The project will go out to tender in April.
- The contract to repair the lower deck of the pier, following storm damage in the spring of 2020, has been tendered. The insurance claim is settled and work is likely to start in May as and when weather and tides allow.
- The £12.6m project to deliver 65 units at Harold St, Dover is progressing well with completion, despite the difficulties and delays caused by the pandemic, due in early summer. The project is on budget and sales off plan of the 29 shared ownership units are also progressing well.
- The Assets Maintenance team have been quietly carrying out much needed repairs and refurbishments at very little cost to DDC. Works include completing the refurbishment of the chapel building in Hamilton Cemetery and the DDC owned wooden bus shelters across the district have been repaired and refurbished.

### Planning & Regeneration:

Application performance remains strong and the outturn for the year shows a significant increase in overall performance for both major and non-major applications. Appeal performance for non-majors has varied across the 4 quarters but as a % of total applications also shows an improvement. This is in the context of a substantial rise in application numbers which is part of a national trend, which in Dover appears to be due to interest in relocating to rural/coastal areas which is positively impacting housing growth and values, and to spending on improvements to 2<sup>nd</sup> hand property from household savings. As a result of this growth fee income for the financial year significantly exceeded targets. Activity will be monitored to see if this represents a longer-term growth in workload.

### **Concerns/Risks:**

Loss of income continues to be a major concern for Commercial services. Future working practices and long-term impacts of Covid are still a cause for concern.