

Public Document Pack



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3 December 2021

Dear Councillor

NOTICE IS HEREBY GIVEN THAT a meeting of the **OVERVIEW AND SCRUTINY COMMITTEE** will be held in the Council Chamber at these Offices on Monday 13 December 2021 at 6.00 pm when the following business will be transacted.

Members of the public who require further information are asked to contact Rebecca Brough, Democratic & Corporate Services Manager on 01304 872304 or by e-mail at democraticservices@dover.gov.uk.

Yours sincerely

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

Chief Executive

Overview and Scrutiny Committee Membership:

C D Zosseder (Chairman)
P M Brivio (Vice-Chairman)
T A Bond
D R Friend
D A Hawkes
S C Manion
M Rose
R S Walkden
P Walker
H M Williams

AGENDA

- 1 **APOLOGIES** (Page 5)
To receive any apologies for absence.
- 2 **APPOINTMENT OF SUBSTITUTE MEMBERS** (Page 6)
To note appointments of Substitute Members.

3 **DECLARATIONS OF INTEREST** (Page 7)

To receive any declarations of interest from Members in respect of business to be transacted on the agenda.

4 **MINUTES** (Page 8)

To confirm the Minutes of the meetings of the Committee held on 8 November 2021 and 29 November 2021 (to follow).

5 **DECISIONS OF THE CABINET RELATING TO RECOMMENDATIONS FROM THE OVERVIEW AND SCRUTINY COMMITTEE** (Page 9)

To receive the Cabinet decisions in respect of recommendations of the Overview and Scrutiny Committee.

6 **ISSUES REFERRED TO THE COMMITTEE BY COUNCIL, CABINET, OR ANOTHER COMMITTEE** (Page 10)

There are no items for consideration.

7 **NOTICE OF FORTHCOMING KEY DECISIONS** (Page 11)

It is intended that Members should use the Notice of Forthcoming Key Decisions to identify topics within the remit of the Committee for future scrutiny.

8 **SCRUTINY WORK PROGRAMME** (Pages 12 - 18)

It is intended that the Committee monitor and prioritise its rolling work programme.

9 **PUBLIC SPEAKING** (Page 19)

Please note that in accordance with the agreed Protocol for Public Speaking at Overview and Scrutiny, the right to speak applies to agenda items 11 and 12 only.

Members of the public wishing to speak must register to do so by no later than 2.00 pm on the second working day (Thursday) before the meeting.

10 **CRIME AND DISORDER UPDATE** (Page 20)

To receive an update from the Head of Community and Digital Services.

11 **MANAGEMENT AGREEMENT WITH TAYLOR WIMPEY UK LTD IN RELATION TO THE BACKDOOR TRAINING AREA, SHORNCLIFFE (A WHITE CLIFFS COUNTRYSIDE PARTNERSHIP PROJECT)** (Pages 21 - 23)

To consider the attached report of the Natural Environment Manager.

12 **PERFORMANCE REPORT - SECOND QUARTER 2021/22** (Pages 24 - 43)

To consider the attached report of the Head of Leadership Support.

13 **EXCLUSION OF THE PRESS AND PUBLIC** (Page 44)

The recommendation is attached.

MATTERS WHICH THE MANAGEMENT TEAM SUGGESTS SHOULD BE CONSIDERED IN PRIVATE AS THE REPORT CONTAINS EXEMPT INFORMATION AS DEFINED WITHIN PART 1 OF SCHEDULE 12A OF THE LOCAL GOVERNMENT ACT 1972 AS INDICATED AND IN RESPECT OF WHICH THE PROPER OFFICER CONSIDERS THAT THE PUBLIC INTEREST IN MAINTAINING THE EXEMPTION OUTWEIGHS THE PUBLIC INTEREST IN DISCLOSING THE INFORMATION

14 **REGENERATION UPDATE** (Page 45)

To receive an update from the Head of Investment, Growth & Tourism.

Access to Meetings and Information

- Members of the public are welcome to attend meetings of the Council, its Committees and Sub-Committees. You may remain present throughout them except during the consideration of exempt or confidential information.
- All meetings are held at the Council Offices, Whitfield unless otherwise indicated on the front page of the agenda. There is step free access via the Council Chamber entrance and an accessible toilet is available in the foyer. In addition, there is a PA system and hearing loop within the Council Chamber.
- In order to facilitate the broadcast of meetings there have been cameras set up in the Council Chamber that communicate with Microsoft Teams Live. This enables meetings held in the Council Chamber to be broadcast for public viewing through the Council's website. These meetings are only available for viewing live and the Council does not retain copies of the broadcast.

The meetings in which these cameras will be used include meetings of: (a) Council; (b) Cabinet; (c) General Purposes Committee; (d) Governance Committee; (e) Planning Committee; and (f) Overview and Scrutiny Committee.

- Agenda papers are published five clear working days before the meeting. Alternatively, a limited supply of agendas will be available at the meeting, free of charge, and all agendas, reports and minutes can be viewed and downloaded from our website www.dover.gov.uk. Minutes will be published on our website as soon as practicably possible after each meeting. All agenda papers and minutes are available on the website for public inspection for a period of six years from the date of the meeting.
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www.dover.gov.uk/Corporate-Information/PDF/Data-Protection-Policy.pdf

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Large print copies of this agenda can be supplied on request.

APOLOGIES

To receive any apologies for absence.

APPOINTMENT OF SUBSTITUTE MEMBERS

To note appointments of Substitute Members.

Declarations of Interest

Disclosable Pecuniary Interest (DPI)

Where a Member has a new or registered DPI in a matter under consideration they must disclose that they have an interest and, unless the Monitoring Officer has agreed in advance that the DPI is a 'Sensitive Interest', explain the nature of that interest at the meeting. The Member must withdraw from the meeting at the commencement of the consideration of any matter in which they have declared a DPI and must not participate in any discussion of, or vote taken on, the matter unless they have been granted a dispensation permitting them to do so. If during the consideration of any item a Member becomes aware that they have a DPI in the matter they should declare the interest immediately and, subject to any dispensations, withdraw from the meeting.

Other Significant Interest (OSI)

Where a Member is declaring an OSI they must also disclose the interest and explain the nature of the interest at the meeting. The Member must withdraw from the meeting at the commencement of the consideration of any matter in which they have declared a OSI and must not participate in any discussion of, or vote taken on, the matter unless they have been granted a dispensation to do so or the meeting is one at which members of the public are permitted to speak for the purpose of making representations, answering questions or giving evidence relating to the matter. In the latter case, the Member may only participate on the same basis as a member of the public and cannot participate in any discussion of, or vote taken on, the matter and must withdraw from the meeting in accordance with the Council's procedure rules.

Voluntary Announcement of Other Interests (VAOI)

Where a Member does not have either a DPI or OSI but is of the opinion that for transparency reasons alone s/he should make an announcement in respect of a matter under consideration, they can make a VAOI. A Member declaring a VAOI may still remain at the meeting and vote on the matter under consideration.

Note to the Code:

Situations in which a Member may wish to make a VAOI include membership of outside bodies that have made representations on agenda items; where a Member knows a person involved, but does not have a close association with that person; or where an item would affect the well-being of a Member, relative, close associate, employer, etc. but not his/her financial position. It should be emphasised that an effect on the financial position of a Member, relative, close associate, employer, etc OR an application made by a Member, relative, close associate, employer, etc would both probably constitute either an OSI or in some cases a DPI.

MINUTES

To confirm the Minutes of the meeting of the Committee held on 8 November 2021 and 29 November 2021 (to follow).

Decisions of the Cabinet Relating to Recommendations from the Overview and Scrutiny Committee

The Record of Decision for the most recent Cabinet meeting will contain the decisions in respect of the recommendations arising from the Overview and Scrutiny Committee.

**ISSUES REFERRED TO THE COMMITTEE BY COUNCIL, CABINET OR ANOTHER
COMMITTEE**

There are no items for consideration.

Notice of Forthcoming Key Decisions which will be made on behalf of the Council

| Key Decisions Number | Item | Date of meeting at which decision will be taken by Cabinet (unless specified otherwise) | Summary of Item | Agreed for inclusion in the Work Programme |
|----------------------|---|---|--|--|
| 5 | Hackney Carriage and Private Hire Licensing Policy 2016-21 Review | 17 January 2022 | The Hackney Carriage and Private Hire Licensing Policy 2016-21 is due for review. The report will seek authority from Cabinet to commence a period of formal public consultation | To be determined |
| 13 | Redevelopment of Stembrook car park and former Co-op building, Dover | 6 December 2021 (to be confirmed) | A proposal has been submitted to the Council for the redevelopment of this site. This requires a decision to approve the proposals and related financial matters. | To be determined |
| 22 | Fees and Charges – agreement on levels for 2022/23 | 17 January 2022 | The Council has to set fees and charges for certain services. These are delegated in part at various levels but form a key element of the overall budget process. | This forms part of the work programme |
| 25 | Permission to go out to formal consultation on a Public Spaces Protection Order | 7 February 2022 | Permission to go out to formal consultation on a Public Spaces Protection Order | To be determined |

Note: (1) Key Decisions which have already been taken or the committee has declined to include within the work programme do not appear in this extract of the Notice of Forthcoming Key Decisions.

OVERVIEW AND SCRUTINY COMMITTEE WORK PROGRAMME 2020/21

| Month | Issue | Resource Implications for Scrutiny | | | | Reason for Inclusion on the Work Programme (incl. any actions required) |
|-----------|---|-------------------------------------|---|-----------------------------|--------|---|
| | | Members On-going or single item? | Officers (Corporate Expenditure unless otherwise stated) | Scrutiny Budget Expenditure | | |
| | | | | Projected | Actual | |
| May 2021 | Performance Report | Single Item | Head of Leadership Support | £0 | £0 | To consider the report. |
| | Household Waste Collection & Litter | Single Item | Head of Commercial Services | £0 | £0 | To consider the report. |
| | Draft Dover District Council Homelessness and Rough Sleeping Strategy 2020-2024 | Single Item | Head of Housing | £0 | £0 | To consider the report. |
| June 2021 | Food Poverty Review | Review | Democratic & Corporate Services Manager | £0 | £0 | To agree the review outcomes to report back to Council (Moved back due to Purdah) |
| July 2021 | Household Waste Collection | Single Item | Head of Commercial Services | £0 | £0 | An update on performance and progress in resolving issues since the meeting held in May 2021 (26 July 2021) |
| | Angling at Admiralty Pier | Single Item | Democratic & Corporate Services Manager | £0 | £0 | Attendance confirmed by DHB (26 July 2021) |
| | Food Poverty Review | Review | Democratic & Corporate Services Manager | £0 | £0 | To agree the review outcomes to report back to Council (Moved back due to Purdah) |

Please note items beyond the current month are subject to change depending on Forward Plan, officer availability, etc.

2021

| Month | Issue | Resource Implications for Scrutiny | | | | Reason for Inclusion on the Work Programme (incl. any actions required) |
|----------------|--|-------------------------------------|---|-----------------------------|--------|--|
| | | Members On-going or single item? | Officers (Corporate Expenditure unless otherwise stated) | Scrutiny Budget Expenditure | | |
| | | | | Projected | Actual | |
| | Release of Section 106 Monies from Aylesham Village Garden Public Realm Contributions | Single Item | Strategic Director (Operations & Commercial) | £0 | £0 | Added as a late item at the request of Cllr C D Zosseder |
| | Electric Heating and Photo-Voltaic Installations at Affordable Housing Developments at Kimberley Close and Stockdale Gardens | Single Item | Housing Development Manager | £0 | £0 | To consider the report. Item deferred to 26 July 2021 meeting. |
| | Award of 5-Year Consultancy Contract for Heating, Water and Electrical Safety Works | Single Item | Strategic Director (Operations & Commercial) | £0 | £0 | To consider the report. |
| September 2021 | Southern Water Update | Single Item | Strategic Director (Operations & Commercial) | £0 | £0 | To receive an update |
| | Waste Service Update | Single Item | Strategic Director (Operations & Commercial) | £0 | £0 | To receive an update |
| | Performance Report Q1, 2021-22 | Single Item | Head of Leadership Support | £0 | £0 | To consider the report. |
| | Your Leisure Covid Support Funding | Single Item | Strategic Director (Operations & Commercial) | £0 | £0 | To consider the report. |
| October 2021 | Public Toilet Provision | Work Programme | Head of Assets and Building Control | £0 | £0 | To receive an update. |

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2021

| Month | Issue | Resource Implications for Scrutiny | | | | Reason for Inclusion on the Work Programme (incl. any actions required) |
|------------------|---|-------------------------------------|---|-----------------------------|--------|---|
| | | Members On-going or single item? | Officers (Corporate Expenditure unless otherwise stated) | Scrutiny Budget Expenditure | | |
| | | | | Projected | Actual | |
| | Market Square, Dover | Single Item | Strategic Director (Operations and Commercial) | £0 | £0 | To consider the report. |
| | Approval to enter into a design and build contract for development of interim housing at Poulton Close, Dover | Single Item | Head of Finance and Investment | £0 | 30 | To consider the report. |
| November 2021 | Dover District Council Local Development Scheme | Single Item | Head of Planning, Regeneration and Development | £0 | £0 | To consider the report. |
| | Open Golf - Costs | Work Programme | Head of Growth, Investment & Tourism | £0 | £0 | Added as per Work Programme |
| | Rural Car Parking | Work Programme | Head of Commercial Services | £0 | £0 | Added as per Work Programme |
| 29 November 2021 | Scrutiny of the Waste Service | Work Programme | Head of Commercial Services | £0 | £0 | A meeting to be held with Folkestone & Hythe District Council's Overview and Scrutiny Committee |
| December 2021 | Regeneration Update | Work Programme | Head of Growth | £0 | £0 | To receive an update. |
| | Performance Report | Single Item | Head of Leadership Support | £0 | £0 | To consider the report. |

Please note items beyond the current month are subject to change depending on Forward Plan, officer availability, etc.

2021

| Month | Issue | Resource Implications for Scrutiny | | | | Reason for Inclusion on the Work Programme (incl. any actions required) |
|---------------|--|-------------------------------------|--|-----------------------------|--------|--|
| | | Members On-going or single item? | Officers (Corporate Expenditure unless otherwise stated) | Scrutiny Budget Expenditure | | |
| | | | | Projected | Actual | |
| | Crime and Disorder | Work Programme | Head of Community & Digital Services | £0 | £0 | Added as per Work Programme |
| | Management Agreement with Taylor Wimpey UK Ltd in Relation to the Backdoor Training Area, Shorncliffe (A White Cliffs Countryside Partnership Project) | Single Item | Natural Environment Manager | £0 | £0 | To consider the report. |
| January 2022 | Responsive Repairs | Work Programme | Head of Assets and Building Control | £0 | | Added as per Work Programme |
| | Fees and Charges 2022/23 | Single Item | Head of Finance and Investment | £0 | | To consider the report |
| | Greening of Urban Dover | Work Programme | Head of Planning, Regeneration & Development / Head of Commercial Services | £0 | | Added as per Work Programme |
| February 2022 | Budget 2022/23 | Single Item | Corporate Management Team | £0 | | To consider the report |
| March 2022 | Climate Emergency | Work Programme | Head of Assets & Building Control | £0 | | Added as per Work Programme |

Please note items beyond the current month are subject to change depending on Forward Plan, officer availability, etc.

2021

| Month | Issue | Resource Implications for Scrutiny | | | | Reason for Inclusion on the Work Programme (incl. any actions required) |
|------------|-----------------------|-------------------------------------|---|-----------------------------|--------|--|
| | | Members On-going or single item? | Officers (Corporate Expenditure unless otherwise stated) | Scrutiny Budget Expenditure | | |
| | | | | Projected | Actual | |
| April 2022 | Primary Care Services | Work Programme | Democratic and Corporate Services Manager | £0 | | Added as per Work Programme |

Please note items beyond the current month are subject to change depending on Forward Plan, officer availability, etc.

2021

Other Work Programme Items – To be scheduled by the Democratic & Corporate Services Manager in consultation with the Chair and Controlling Group Spokesperson as the work programme permits

| Priority | Subject | Why on Work Programme? |
|--|--|--|
| Priority 1 - Completed | Flooding in Deal | Agreed for inclusion by Committee [Added by Cllr T A Bond] Recommendations adopted by Cabinet – Group formed by MP for Dover to look at a resolution for this matter |
| Priority 1 – Completed (11 October 2021) | Public Toilet Provision | Agreed for inclusion by Committee [Added by Cllr C D Zosseder] |
| Priority 1 – Completed (8 November 2021) | Open Golf - Costs | Agreed for inclusion by Committee [Added by Cllr C D Zosseder] |
| 1 – Completed 8 November 2021 | Rural Car Parking | Agreed for inclusion by Committee [Added by Cllr C D Zosseder] |
| Priority 1 – Scheduled 13 December 2021 | Crime and Disorder | Constitutional Requirement |
| Priority 1 – Scheduled 13 December 2021 | Regeneration Update | Agreed for inclusion by Committee |
| Priority 1 – Scheduled 24 January 2022 | Responsive Repairs | Agreed for inclusion by Committee [Added by Cllr C D Zosseder] |
| Priority 1 – Scheduled 24 January 2022 | Greening of Urban Dover | Agreed for inclusion by Committee [Added by Cllr M Rose] |
| Priority 1 – Scheduled 14 March 2022 | Climate Emergency | Agreed for inclusion by Committee |
| Priority 1 – Scheduled 25 April 2022 | Primary Care Services | Agreed for inclusion by Committee [Added by Cllr H M Williams] |
| Priority 1 – To be scheduled | Blood Tests at Deal Hospital | Agreed for inclusion by Committee [Added by Cllr T A Bond] |
| Priority 1 – To be scheduled | Update on the Regent | Agreed for inclusion by Committee [Added by Cllr C D Zosseder] |
| Priority 2 – Subject to work programme capacity | Youth Services | Legacy from previous work programme [Added by Cllr S H Beer] |
| Priority 2 – Subject to work programme capacity | Noise nuisance policy and performance (with particular respect to the out of hours service) | Legacy from previous work programme [Added by Cllr L A Keen] |
| Priority 2 – Subject to work programme capacity | Dover District Leisure Centre - review of performance against targets and public transport access provision | Legacy from previous work programme [Added by Cllr L A Keen] |

Please note items beyond the current month are subject to change depending on Forward Plan, officer availability, etc.

2021

| Priority | Subject | Why on Work Programme? |
|--|--|---|
| Priority 2 – Subject to work programme capacity | Street Lighting (KCC and DDC) | Agreed for inclusion by Committee [Added by Cllr M Bates] |
| - To be included once council returns to post-covid operations | Review of DDC Response to Covid-19 | Legacy from previous work programme [Added by Cllr C A Vinson] |
| - To be included as items come forward | Neighbourhood Plans (as they come forward) | Legacy from previous work programme |

Please note items beyond the current month are subject to change depending on Forward Plan, officer availability, etc.

PUBLIC SPEAKING

Members of the public wishing to speak must register to do so by no later than 2.00 pm on the second working day before the meeting. The agenda front sheet will specify which items public speaking applies to for that meeting. You cannot register to speak in respect of an item that is absent from the agenda.

The Public Speaking Protocol does not preclude an overview and scrutiny committee, by resolution of the committee, from inviting members of the public, organisations, charities, voluntary groups or any other interested parties to address any meeting for the purpose of providing evidence in support of an item of business on the agenda.

A member of the public speaking on an agenda item must address their speech to the item they have registered to speak upon on the agenda and cannot address other agenda items or unrelated business.

Each registered speaker will have three minutes speaking time per item they have registered to speak on and no public speaker or parish council may register to speak on any more than two items on the agenda.

The right to speak does not include the right to ask any questions of any District Councillor, Officer of the Council, invited attendee, or any other public speaker.

The right of the public to speak does not apply to the following agenda items: Apologies; Appointment of Substitute Members; Minutes; the Forward Plan, the Scrutiny Work Programme (and related documentation) or any agenda item that is not accompanied by a written report.

The Chairman of the committee (or in their absence the Vice-Chairman) will have discretion to vary the time allowed and the number of speakers in cases of exceptional interest.

CRIME AND DISORDER UPDATE

To receive an update from the Head of Community and Digital Services.

| | |
|--------------------------|---|
| Subject: | MANAGEMENT AGREEMENT WITH TAYLOR WIMPEY UK LTD IN RELATION TO THE BACKDOOR TRAINING AREA, SHORNCLIFFE (A WHITE CLIFFS COUNTRYSIDE PARTNERSHIP PROJECT) |
| Meeting and date: | Cabinet – 6 December 2021 |
| Report of: | Richard Haynes, Natural Environment Manager |
| Portfolio Holder: | Councillor Oliver Richardson, Portfolio Holder for Community and Corporate Property |
| Decision Type: | Executive Key Decision |
| Classification: | Unrestricted |

| | |
|-------------------------------|---|
| Purpose of the report: | To enter into a 10-year Management Agreement with Taylor Wimpey in relation to the Backdoor Training Area, Shorncliffe. |
|-------------------------------|---|

| | |
|------------------------|---|
| Recommendation: | To enter into a 10-year management agreement with Taylor Wimpey UK Ltd in respect of the Backdoor Training Area, Shorncliffe. |
|------------------------|---|

1. Summary

1.1 Taylor Wimpey has approached White Cliffs Countryside Partnership (WCCP) regarding entering a 10-year management agreement to manage the Backdoor Training Area (BTA), Shorncliffe – approximately 34 ha of semi-natural habitat in the Seabrook Valley, Folkestone – for the benefit of wildlife and local communities.

2. Introduction and Background

2.1 Circa 2015, Taylor Wimpey started discussions with WCCP regarding the management of the BTA – an area of some 34 ha of grassland and woodland located within the wider Seabrook Valley. The future management of which was a condition of its successful planning application for the development of Shorncliffe Barracks.

2.2 The broad objectives for managing the BTA are as follows:

- Implement an active management regime to enhance the natural habitats and biodiversity, in line with agreed mitigation measures for bats and reptiles.
- Protect and enhance the significant suite of archaeological assets located within this area, principally comprising defence and training works from the Napoleonic Wars, World War I and World War II.
- Deliver and sustain improved access within the BTA and its links with the rest of the Seabrook Valley and wider landscape.
- Enrich visitors' understanding and enjoyment of the valley as an ecological, heritage and recreational asset.

2.3 With a value of nearly £1 million over 10 years, the agreement will fund a 0.2 FTE contribution towards a Partnership Officer (existing post) and a 0.6 FTE Ranger (which will need to be recruited) along with all associated employment costs and equipment. The budget also covers a range of capital improvements to the BTA, including installation of stock fencing and water supplies to facilitate grazing.

2.4 The budget will be agreed annually with Taylor Wimpey for the delivery of the capital programme required to deliver the management plan. This will be funded by Taylor Wimpey.

3. **Identification of Options**

3.1 Option 1: To enter into the agreement.

3.2 Option 2: To not enter into the agreement.

4. **Evaluation of Options**

4.1 Option 1 is the recommended option. This 10-year agreement will not only add greatly to the financial and staffing resilience of WCCP, but it will also send a strong signal to one of WCCP's founding partners, Folkestone and Hythe District Council, that we are taking on and delivering ambitious projects in the district. This is particularly timely given the developments at Otterpool and elsewhere. In addition, entering into this agreement aligns perfectly with WCCP's core purpose to protect and enhance the wild spaces of south-east Kent by inspiring people to act for their local environment.

4.2 Option 2 is not recommended. To not enter into the agreement at this stage would cause significant reputational damage to this council with FHDC councillors and officers, local communities and other partner organisations and stakeholders. It would open the door for other organisations to deliver the agreement and have a presence in the WCCP area, which could have wide ranging consequences for our other funding streams in the district.

5. **Resource Implications**

5.1 Globally, this contract is worth nearly £1 million over a 10-year period.

5.2 Taylor Wimpey will provide WCCP with a yearly indicative budget plus an annual inflationary uplift of 2.5% for WCCP to claim back repayments for the running costs of site management over the next 10 years. The annual inflationary uplift was negotiated with Taylor Wimpey to bring it into line with other agreements of this nature e.g. the agreement with the Land Trust.

5.3 The budget will cover the employee related costs (salaries, staff training, fuel/mileage, phones etc.) of a 0.6 FTE Ranger and a contribution to a Partnership Officer post (equivalent to 0.2 FTE) with additional funding available for any infrastructure and equipment purchases required to manage the site. The annual budget will vary year on year due to the nature of the delivery of the capital programme.

5.4 The site management and operating costs of the Backdoor Training Area will be fully funded by the annual indicative budget agreed by Taylor Wimpey and WCCP as outlined in the Management Agreement. Any costs incurred outside of this annual budget would be agreed and met by Taylor Wimpey. There are no DDC resource implications as the annual budget from Taylor Wimpey will fully cover WCCP's operating costs at Shorncliffe.

6. **Climate Change and Environmental Implications**

6.1 The delivery of the contract would have a positive impact on biodiversity, creating greater resilience and connectivity in the Seabrook Valley. The engagement of members of the public and schools would have a positive impact on health and well-being, as well as allowing us to communicate messages around climate change, sustainability and the environment.

7. **Corporate Implications**

- 7.1 Comment from the Director of Finance (linked to the MTFP): Accountancy have been consulted on this report. We have discussed the inflationary uplift with the report writer as per a query from Mike Davis and are happy with the 2.5% stated. We have no further comments to add. (AT)
- 7.2 Comment from the Solicitor to the Council: The Head of Governance and HR has been consulted during the preparation of this report and has no further comment 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**
None.

Contact Officer: Richard Haynes, Natural Environment Manager (07775 928226)

| | |
|--------------------------|--|
| Subject: | PERFORMANCE REPORT – SECOND QUARTER 2021/22 |
| Meeting and Date: | Cabinet – 6 December 2021 Overview and Scrutiny Committee – 13 December 2021 |
| Report of: | Michelle Farrow, Head of Leadership Support |
| Portfolio Holder: | Councillor Chris Vinson, Portfolio Holder for Finance, Governance, Digital and Climate Change |
| Decision Type: | Non-Key Decision |
| Classification: | Unrestricted |

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

Recommendation: The Council’s Performance Report and Actions for the Second Quarter 2021/22 be noted.

1. Summary

The Council’s Performance Report for the second Quarter 2021/22 reports on performance against key performance targets throughout the Council and East Kent Shared Services during the July to September 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 3 months to September 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 second quarter of 2021/22, 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.
- 2.5 A number of housing indicators are included in the report, in line with reporting to the Housing Regulator, these will be reviewed going forward.
- 2.6 A new Strategic Dashboard is in consultation, with a proposal to start, once agreed, in the next financial year.

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 and 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>
- 8 **Appendices**
Appendix 1 – Quarter 2 Performance Report
- 9 **Background Papers**
None.

Contact Officer: Michelle Farrow, Head of Leadership Support



Dover District Council Performance Report for Quarter 2 2021/22 (July to September 2021)

Summary of Performance Indicators Year to Date

| Status | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | | Direction of Travel to previous Qtr |
|--------------|-----------|------------|-----------|------------|-----------|---|-----------|---|--|
| | No. | % | No. | % | No. | % | No. | % | |
| Green | 24 | 70.6 | 29 | 74.36 | | | | | ▲ |
| Amber | 03 | 8.8 | 05 | 12.82 | | | | | ▼ |
| Red | 07 | 20.6 | 05 | 12.82 | | | | | ▲ |
| Total | 34 | 100 | 39 | 100 | | | | | |

| KEY: | |
|------|------------------------|
| ▲ | Improved performance |
| ▶ | Maintained performance |
| ▼ | Decline in performance |

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EK Services & DDC Digital

| PI | Description | Outturn 2020/21 | DDC Target 2021/22 | Q1 | Q2 | Q3 | Q4 | Current Cumulative figure | Absolute Number of Cases this Qtr | Direction of Travel Previous Qtr | RAG Status |
|--------|---|-----------------|---------------------------|--------|--------|----|----|---------------------------|-----------------------------------|----------------------------------|------------|
| ACC011 | Percentage of on-line payments to cash & cheque | 93.75% | Data for information only | 96.0% | 96.0% | | | 96.0% | 48,884 | ▶ | N/A |
| EKS001 | Percentage of incidents resolved within agreed target response time - ICT | 96% | 95% | 97.5% | 98.0% | | | 97.75% | | ▲ | Green |
| EKS002 | Percentage of incidents resolved within 1 working day | 63% | 60% | 62.0% | 62.5% | | | 62.25% | | ▲ | Green |
| EKS003 | Percentage of incidents resolved within 3 working days | 82.75% | 80% | 83.5% | 84.0% | | | 83.75% | | ▲ | Green |
| EKS004 | Percentage availability of email service | 100% | 97.50% | 100.0% | 100% | | | 100% | | ▶ | Green |
| PLA005 | Percentage of electronic planning applications received | 88.01% | 80% | 93.11% | 94.11% | | | 93.61% | 510 | ▲ | Green |
| WEB001 | Percentage availability of the corporate website (DDC responsibility) | 99.98% | 99.50% | 99.99% | 100% | | | 99.99% | | ▲ | Green |
| WEB002 | Number of Keep me Posted subscriptions | 36,601 | Data for information only | 53,934 | 55,195 | | | 55,195 | | ▲ | Green |
| WEB003 | Facebook subscribers | 8,640 | Data for information only | 9,808 | 10,006 | | | 10,006 | | ▲ | Green |

EKS Director's Comments

EKS Director's Comments

Performance: All of the performance indicators have met the targets for Q2

Key Initiatives/Outcomes: No key initiatives or outcomes to report for Q2

Concerns/Risks: There are no concerns or risks to report for Q2

Civica

| PI | Description | Outturn 2020/21 | DDC Target 2021/22 | Q1 | Q2 | Q3 | Q4 | Current Cumulative figure | Absolute Number of Cases this Qtr | Direction of Travel (To Previous Qtr) | RAG Status |
|-------------------------------------|--|-----------------|---------------------------|-------------|---------------|----|----|---------------------------|-----------------------------------|---------------------------------------|------------|
| Benefits | | | | | | | | | | | |
| KPI01 | Pay benefit quickly | 5.75 days | 8.5 days | 5.00 days | 6.22 days | | | 5.61 days | | ▼ | Green |
| KPI02 | Percentage of correct Housing Benefit and Council Tax Benefit decisions | 97.60% | 96% | 96.35% | 97.61% | | | 96.98% | | ▲ | Green |
| Council Tax | | | | | | | | | | | |
| KPI03 | The percentage of council taxes due for the financial year which were received in year by the authority. | 96.87% | 96.84% | 28.61% | 46.46% | | | 55.48% | | ▲ | Amber |
| Business Rates | | | | | | | | | | | |
| KPI04 | Percentage of Business Rates collected | 97.13% | 98.20% | 23.03% | 49.52% | | | 49.52% | | ▲ | Green |
| Customer Services | | | | | | | | | | | |
| KPI06 | Average call waiting time in seconds | 146 seconds | 233 seconds | 352 seconds | 192.3 seconds | | | 272.2 Seconds | | ▲ | Green |
| Council Tax Reduction Scheme | | | | | | | | | | | |
| KPI07a | Council Tax Reduction Scheme Caseload - Working Age | 5,828 | Data for information only | 5,759 | 5,751 | | | 5,751 | N/A | N/A | N/A |

| PI | Description | Outturn 2020/21 | DDC Target 2021/22 | Q1 | Q2 | Q3 | Q4 | Current Cumulative figure | Absolute Number of Cases this Qtr | Direction of Travel (To Previous Qtr) | RAG Status |
|--------------------|---|-----------------|---------------------------|-------|-------|----|----|---------------------------|-----------------------------------|---------------------------------------|------------|
| KP107b | Council Tax Reduction Scheme Caseload - Pension Age | 3,425 | Data for information only | 3,397 | 3,346 | | | 3,346 | N/A | N/A | N/A |
| KP107c | Council Tax Reduction Scheme Caseload - Total | 9,253 | Data for information only | 9,156 | 9,097 | | | 9,097 | N/A | N/A | N/A |
| Open Portal | | | | | | | | | | | |
| KP108 | Open Portal Take Up (live 11 January 2021) | 1,387 | Data for information only | 2,231 | 2,825 | | | 2,825 | N/A | ▲ | N/A |

Civica Comments (taken from September monthly report)

Performance:

- Speed and accuracy of HB processing met the monthly targets.
- The Council Tax collection KPI missed the profiled target by 0.01%. The Courts have now agreed future recovery dates which will assist in maximising collection.
- Business Rates collection missed the monthly target. The Courts have agreed to restart recovery activity from October. The profiled target figure will be subject to ongoing review to ensure that the impact of various relief and rebilling changes are accurately reflected.
- Customer satisfaction was at 97% in September.
- Call wait time met the monthly target. Headline YTD will continue to show as worse than target as a result of the peaks in DDC waste contact during April and May, for which excused performance has been agreed. When the excused performance is taken into account, YTD performance is ahead of target.
- All customer feedback requests were responded to on time.

Key Initiatives/Outcomes:

- Open Portal went live on 11 January 2021. This service enables customers to access to view all their Revenues and Benefits information online (such as Benefit claims, Council Tax accounts, Non-Domestic Rates (NDR) Accounts, Sundry Debtor accounts and landlord accounts).

Concerns/Risks: None noted.

Joint Housing Services (Housing Management and Property Services)

Following the return of the housing service to direct control of Dover District Council from East Kent Housing, the Key Performance Indicators have been revised to provide a better and more transparent overview of how the service is performing. Currently, Property Services is focussing on Compliance. Once the service returns to a 'steady state' later in the year additional performance indicators will be agreed.

| PI | Description | Outturn 2020/21 | DDC Target 2021/22 | Q1 | Q2 | Q3 | Q4 | Current Cumulative figure | Absolute Number of Cases this Qtr | Direction of Travel (Previous Qtr) | RAG Status |
|---------------------------|---|-----------------|--------------------|----------|----------|----|----|---------------------------|-----------------------------------|------------------------------------|------------|
| HOUSING MANAGEMENT | | | | | | | | | | | |
| Income Collection | | | | | | | | | | | |
| HOM001 | Total current tenant arrears as % of annual rental income | 3.79% | 4.55% | 3.40% | 3.29% | | | N/A | | ▲ | Green |
| HOM002 | Total current tenant arrears (including court costs) | £747,907 | N/A | £677,601 | £657,908 | | | N/A | | ▲ | |
| HOM003 | Average current tenant arrears per rented unit | £157 | N/A | £137 | £132 | | | N/A | | ▲ | |
| HOM004 | Current tenant arrears (non-UC) as % of annual rental income | 1.33% | 1.25% | 1.05% | 1.06% | | | N/A | | ▼ | Green |
| HOM005 | Current tenant arrears (UC only) as a % of annual rental income | 2.46% | 3.30% | 2.34% | 2.23% | | | N/A | | N/A | Green |
| HOM006 | Total number of UC cases | 1,302 | N/A | 1,363 | 1,415 | | | N/A | | N/A | |
| HOM007 | Total garage arrears at end of quarter | £274 | N/A | £678 | £1,024 | | | N/A | | N/A | |
| HOM008 | Total garage arrears as a % of annual rental income (GF) | 0.07% | 0.33% | 0.15% | 0.22% | | | N/A | | ▼ | Amber |
| HOM009 | Former tenant arrears as % of annual rental income | 2.17% | 0.50% | 2.37% | 0.90% | | | N/A | | ▲ | Amber |

| PI | Description | Outturn 2020/21 | DDC Target 2021/22 | Q1 | Q2 | Q3 | Q4 | Current Cumulative figure | Absolute Number of Cases this Qtr | Direction of Travel (Previous Qtr) | RAG Status |
|------------------------|---|----------------------------------|--------------------|------------|------------|----|----|---------------------------|-----------------------------------|------------------------------------|------------|
| HOM010 | Total former tenant arrears (including court costs) | £428,393 | N/A | £472,938 | £180,435 | | | N/A | | ▲ | |
| HOM011 | The amount of former tenant arrears (including court costs) written off | £263 | N/A | £0.00 | £318,141 | | | £318,141 | | ▼ | |
| Housing Options | | | | | | | | | | | |
| HOM12 | Number of homeless households approaching the Council in the quarter | 492 | N/A | 140 | 159 | | | 299 | | ▼ | |
| HOM13 | Number of open homeless cases being managed at the end of the quarter | Snapshot at the end of a quarter | N/A | 275 | 300 | | | N/A | | ▼ | |
| HOM14 | Number of cases where homelessness has been prevented in the quarter | 181 | N/A | 30 | 61 | | | 91 | | ▲ | |
| HOM15 | Number of homeless households in all types of temporary accommodation at the end of the quarter | Snapshot at the end of a quarter | N/A | 141 | 151 | | | N/A | | ▼ | |
| HOM16 | Number of households with children or 16-to-17-year-old in B&B at the end of the quarter. | 0 | N/A | 1 | 1 | | | N/A | | ▶ | |
| HOM17 | Number of homeless families living outside of the area at the end of the quarter | Snapshot at the end of a quarter | N/A | 22 | 20 | | | N/A | | ▲ | |
| Lettings | | | | | | | | | | | |
| HOM18 | Average days to re-let empty properties (from tenancy termination to new tenancy) | 59.25 days | TBC | 57.55 days | 76.77 days | | | 68.62 | | ▼ | Red |

| PI | Description | Outturn 2020/21 | DDC Target 2021/22 | Q1 | Q2 | Q3 | Q4 | Current Cumulative figure | Absolute Number of Cases this Qtr | Direction of Travel (Previous Qtr) | RAG Status |
|--------------------------|--|-----------------|--------------------|------------|------------|----|----|---------------------------|-----------------------------------|------------------------------------|------------|
| | start date) including time spent on major works | | | | | | | | | | |
| HOM19 | Average days to re-let empty properties (from tenancy termination to new tenancy start date) excluding time spent on major works | 41.91 days | TBC | 25.82 days | 33.98 days | | | 31.34 days | | ▼ | |
| HOM20 | Number of properties becoming void in the quarter | 236 | TBC | 100 | 73 | | | 173 | | ▲ | |
| HOM21 | Number of properties let in the quarter | 194 | TBC | 76 | 88 | | | 164 | | ▲ | |
| HOM22 | % of properties let in the quarter and requiring major work. | Not available | TBC | 56.76% | 53.41% | | | 50.61% | | ▲ | |
| HOM23 | Average days to re-let properties (from tenancy termination to new tenancy start date) requiring major work | Not available | TBC | 76.42 Days | 96.26 Days | | | 87.65 Days | | ▼ | |
| PROPERTY SERVICES | | | | | | | | | | | |
| ASS01 | Percentage of properties with gas appliances that have current LGSR. (Landlords Gas Safety Record) | 99.88% | 100% | 99.88% | 99.95% | | | N/A | | ▲ | Green |
| ASS02 | Percentage of properties that have current EICR (Electrical Installation Condition Report) | 68.63% | 100% | 81.55% | 85.71% | | | N/A | | ▲ | Green |
| ASS03 | Percentage of Blocks that have current Fire Risk Assessment. | 100% | 100% | 100% | 100% | | | N/A | | ▶ | Green |

| PI | Description | Outturn 2020/21 | DDC Target 2021/22 | Q1 | Q2 | Q3 | Q4 | Current Cumulative figure | Absolute Number of Cases this Qtr | Direction of Travel (Previous Qtr) | RAG Status |
|--------------|---|-----------------|--------------------|------------|------------|----|----|---------------------------|-----------------------------------|------------------------------------|------------|
| ASS04 | Percentage of Blocks with communal lifts that have current LOLER (Lift Operations & Lifting Equipment Regulations). | 100% | 100% | 100% | 100% | | | N/A | | ▶ | Green |
| ASS05 | Percentage of Blocks with relevant installations that have legionella risk assessment. | 100% | 100% | 87% | 97.22% | | | N/A | | ▲ | Green |
| ASS06 | Percentage of communal assets that have satisfactory asbestos risk assessment. | 100% | 100% | 100% | 100% | | | N/A | | ▶ | Green |
| ASS07 | Number of current on-going actions, flowing from flowing from Fire Risk Assessments | 833 | N/A | 389 | 251 | | | N/A | | ▲ | |
| ASS08 | Total number of overdue actions, flowing from Fire Risk Assessments - broken down into: | 363 | N/A | 242 | 225 | | | N/A | | ▲ | |
| | a) Intolerable ratings | 0 | N/A | 0 | 0 | | | N/A | | ▶ | |
| | b) Severe ratings | 0 | N/A | 0 | 0 | | | N/A | | ▶ | |
| | c) Moderate ratings | 363 | N/A | 242 | 222 | | | N/A | | ▲ | |
| | d) Tolerable ratings | 0 | N/A | 0 | 2 | | | N/A | | ▼ | |
| | e) Trivial ratings | 0 | N/A | 0 | 1 | | | N/A | | ▼ | |
| ASS09 | Number of overdue actions, flowing from Legionella Risk Assessments – broken down into: | 190 | N/A | 143 | 93 | | | N/A | | ▲ | |

| PI | Description | Outturn 2020/21 | DDC Target 2021/22 | Q1 | Q2 | Q3 | Q4 | Current Cumulative figure | Absolute Number of Cases this Qtr | Direction of Travel (Previous Qtr) | RAG Status |
|----|-------------|-----------------|--------------------|-----|----|----|----|---------------------------|-----------------------------------|------------------------------------|------------|
| | a) High | 26 | N/A | 25 | 21 | | | N/A | | ▲ | |
| | b) Medium | 140 | N/A | 108 | 66 | | | N/A | | ▲ | |
| | c) Low | 24 | N/A | 10 | 6 | | | N/A | | ▲ | |

Joint Housing Service Comments

Performance:

Housing Management

Performance for income recovery continues to be strong and the team are working proactively with a small number of families at risk of eviction to sign post them to additional support with the hope of averting this. A full review of former tenant debt handed over by EKH has taken place and identified a number of long -standing irrecoverable debts belonging to tenants who no longer live in our accommodation. Although these debts have been put forward for write- off they can be written back into accounts if these households asked to be rehoused by the Council in the future.

Our Landlord Liaison Officer is working hard to secure privately rented properties and we have seen an increase in the number of homeless prevention cases as a result. The Council continues to increase its stock of interim housing in order to minimise the numbers housed in B&B.

Housing Maintenance

The results of the internal audit of compliance, undertaken by East Kent Audit Partnership were an overall assurance level of 'reasonable' and in a number of the compliance streams an assurance level of substantial.

The continued performance improvement throughout the quarter has meant that the Regulator for Social Housing is now discussing with the Council the process of disengaging with Dover. Many of the compliance streams are now at the expected performance levels.

A new contract to carry out a limited number of void works was awarded to Jenner Contractors Ltd, who started work towards the end of the quarter. The issues of labour and materials shortages in the construction sector remain an on-going challenge that shows no signs of abating.

Much work was done throughout the Q2 on introducing an upgrade to the housing IT system, (The Northgate SAM system). This upgrade should have been introduced by EKH, as it was for the other east Kent authorities, but the installation at Dover had not happened. As a consequence of this workstream, resources have had to be diverted from day- to- day operational activities to ensure that the new system is fit for purpose.

Concerns/Risks:

The management and turn-around times for empty homes continues to be of concern. Additional contractor resource has been procured to help with this but the condition of properties being returned to us continues to be poor and requiring major repair and investment before they are suitable to relet.

DRAFT

Corporate Resources

| PI | Description | Outturn 2020/21 | DDC Target 2021/22 | Q1 | Q2 | Q3 | Q4 | Current Cumulative figure | Absolute Number of Cases this Qtr | Direction of Travel (Previous Qtr) | RAG Status |
|----------------------------|--|-----------------|--------------------|--------|--------|----|----|---------------------------|-----------------------------------|------------------------------------|------------|
| Finance | | | | | | | | | | | |
| ACC004 | Percentage of invoices paid on time | 83.28% | 91.50% | 84.73% | 70.12% | | | 77.43% | TBC | ▼ | Red |
| Community Safety | | | | | | | | | | | |
| CSU001 | Percentage of ASB cases resolved within 30 days | 100% | 98% | 77.2% | 66.96% | | | 72.08% | 115 | ▼ | Amber |
| Regulatory Services | | | | | | | | | | | |
| ENH005 | Percentage of complaints regarding nuisance responded to within 5 working days | 98.30% | 95% | 98% | 97.5% | | | 97.75% | 322 | ▼ | Green |
| ENH012 | Number of Fixed Penalty Notices issued for litter | 28 | N/A | 7 | 6 | | | 13 | | N/A | N/A |
| ENH013 | Percentage of stray dog enquiries responded to within target time. | 100% | 95% | 100% | 100% | | | 100% | 38 | ▶ | Green |
| ENH015 | Number of Fixed Penalty Notices issued for dog fouling | 1 | N/A | 0 | 2 | | | 2 | | N/A | N/A |
| ENH016 | Number of Envirocrime prosecutions completed | 6 | N/A | 5 | 4 | | | 9 | | N/A | N/A |
| LIC005 | Percentage of licensed premises inspections completed by target date | 45% | 80% | 100% | 100% | | | 100% | 9 | ▶ | Green |
| LIC006 | Percentage of unopposed licensing and permit | 99.5% | 75% | 97% | 98% | | | 97.5% | 463 | ▲ | Green |

| PI | Description | Outturn 2020/21 | DDC Target 2021/22 | Q1 | Q2 | Q3 | Q4 | Current Cumulative figure | Absolute Number of Cases this Qtr | Direction of Travel (Previous Qtr) | RAG Status |
|-------------------|--|-----------------|--------------------|-------|------|----|----|---------------------------|-----------------------------------|------------------------------------|------------|
| | applications processed within 5 working days | | | | | | | | | | |
| PSH007 | Number of DFG applications completed (for information only) | 57 | N/A | 15 | 15 | | | 30 | 15 | ▶ | N/A |
| PSH008 | Percentage of completed DFG applications approved within 10 working days from receipt of application | 85% | N/A | 100 % | 100% | | | 100% | | ▶ | N/A |
| Governance | | | | | | | | | | | |
| GOV001 | Number of working days/shifts lost due to sickness absence per FTE | 4.80 days | N/A | 1.66 | 2.2 | | | 1.93 days | | ▼ | N/A |
| GOV002 | Number of working days/shifts lost due to long term sickness absence over 10 days per FTE | 3.55 days | N/A | 1.16 | 1.73 | | | 1.46 days | | ▼ | N/A |
| GOV003 | The number of second stage complaints referred to the Council's Complaints Officer | 51 | N/A | 21 | 25 | | | 46 | | N/A | N/A |
| GOV004 | The number of FOI requests received | 1,019 | N/A | 260 | 248 | | | 508 | | N/A | N/A |

Budget / General Fund Commentary (Head of Finance):

The 2021/22 budget approved in March forecast a GF deficit of £500k. The latest forecast shows a significant improvement and a balanced budget. The background is set out below.

The MTFP report included the following:

- That the Strategic Director (Corporate Resources) in consultation with the Leader and Portfolio Holder for Finance, Governance and Digital be authorised to:
 - Draw on the Council's earmarked reserves to fund the 2021/22 budget as required;
 - Apply new burdens funding as intended by Government;

- Take any surplus 2020/21 new burdens funding and "non-earmarked" funding into earmarked reserves to support the General Fund budget and to apply them in 2021/22.

The main changes for 2021/22 to note are:

- The impact of the on-going Covid pressures is forecast to reduce, with income streams starting to improve and government support for quarter one lost income assisting the forecasts.
- The on-going pressures on teams to maintain services and deliver major projects has created challenges for delivering the target savings set in the original forecast, and this has been revised down in line with current expectations.
- The impact on DDC (staff) resources for the Port Health obligations continue to grow. This has enabled a review of charging from the GF to the PH service and is estimated to result in charges to the new service of c£500k.
- Applying £200k of Covid grants brought forward is forecast to support a balanced budget for 2021/22.

The table below includes further detail on the overall forecast for the current year:

| Description | Variance £000 |
|--|--------------------------|
| Original Deficit | 500 |
| Estimated reduction in refuse contract charges | (200) |
| Leisure centre expected to return to management fee income payments | (175) |
| Parking income improvement and Q1 Sales, Fees & Charges claim | (289) |
| C-Tax & NDR penalty & fine income reduced due to limited court dates | 30 |
| Tides Management Support funded from ARG | (63) |
| Corporate savings target forecast reduced | 815 |
| Extra costs (staff, backfunding, office accom, etc) charged to Port Health | (500) |
| Interest receivable forecast reduced | 247 |
| Interest payable forecast reduced | (160) |
| Application of Covid grants to balance GF forecast | (200) |
| Forecast Deficit | 5 |

Strategic Director (Corporate Resources) comments

Performance: The three areas of performance to note are housing re-let times (HOM18 and HOM19), the payment of invoices (ACC004) and the forecast financial outturn for the year.

- HOM18 & 20 – re-let times are taking longer, particularly where major works are required. The most significant factors are labour and materials shortages in the construction sector. An additional contractor has been engaged to provide additional resources and to speed up re-lets. However the labour and material supply issues are expected to continue for the immediate future.
- ACC004 – The time taken to pay invoices continues to be above target. Staff sickness and a vacancy have been significant factors. These have been addressed and additional training will be considered to ensure spending departments have the required knowledge to register invoices promptly.
- Forecast financial outturn – the financial position at year end is expected to be better than originally forecast in the MTFP, with a balanced outturn now forecast.

Concerns/Risks:

- Business Rates Collection - Although courts are now providing some dates, the backlog in Kent is above the national average. Business rates collection held up better than expected during lockdown but could still prove to be fragile.
- Council Tax – Council Tax held up better than expected in lock down and the end of furlough has not seen a surge in unemployment, Universal Credit claims or Council Tax arrears. Nonetheless the position should still be considered to be fragile while the economy continues to normalise.
- There remains great uncertainty around future Council financing, in particular Business Rates retention BR resets and revaluations on a three yearly basis, New Homes Bonus, Revenue Support Grant, Fair Funding review, and 1 or 3 year settlements.

Operations and Commercial

| PI | Description | Outturn 2020/21 | DDC Target 2021/22 | Q1 | Q2 | Q3 | Q4 | Current Cumulative figure | Absolute Number of Cases this Qtr | Direction of Travel (Previous Qtr) | RAG Status |
|-------------------------|---|-----------------|--------------------|--------|-------|----|----|---------------------------|-----------------------------------|------------------------------------|------------|
| Tourism | | | | | | | | | | | |
| MUS002 | The number of visits to the museum in person per 1,000 population | 3.67 | 200 | 14.7 | 41.63 | | | 28.17 | | ▲ | Red |
| Parking Services | | | | | | | | | | | |
| PKG003 | Number of PCNS issued | 10,238 | N/A | 5,144 | 4,036 | | | 9,180 | | N/A | N/A |
| Planning | | | | | | | | | | | |
| PLA001 | Percentage of major planning applications determined in 13 weeks (exc. section 106 agreements) or within an agreed extension of time or Planning Performance Agreement | 90.97% | 65% | 87.5% | 100% | | | 93.75% | 8 | ▲ | Green |
| PLA002 | Percentage of non-major planning applications determined in 8 weeks (exc. Section 106 agreements) | 90.23% | 75% | 91.25% | 92.5% | | | 91.88% | 267 | ▲ | Green |
| PLA003 | The percentage of decisions for major applications overturned at appeal (+) | 0% | <10% | 0% | 0% | | | 0% | 0% | ▶ | Green |

| PI | Description | Outturn 2020/21 | DDC Target 2021/22 | Q1 | Q2 | Q3 | Q4 | Current Cumulative figure | Absolute Number of Cases this Qtr | Direction of Travel (Previous Qtr) | RAG Status |
|-----------------------|---|-----------------|--------------------|----------------|-----------------|----|----|---------------------------|-----------------------------------|------------------------------------|------------|
| PLA004 | The percentage of decisions for non-major applications overturned at appeal (+) | 0.65% | <10% | 1.7% | 1.1% | | | 1.4% | 8 | ▲ | Green |
| PLA007 | Number of new houses completed. | 513 (53,799) | N/A | 56 (53,855) | 238 (54,093) | | | 294 | | N/A | N/A |
| PLA008 | Growth in Business Rates base (number of registered businesses) | 50 (4,174) | N/A | 38 (4,212) | -3 (4,209) | | | 35 | | N/A | N/A |
| PLA009 | % of appeals upheld by the Planning Inspectorate as a % of those submitted | 18.75% | N/A | 33% | 37.5% | | | 35.25% | 8 | N/A | N/A |
| Waste Services | | | | | | | | | | | |
| WAS003 | Number of collections missed per 100,000 collections of household waste. | | 15 | - | 426.98 | | | | | ▼ | Red |
| WAS010 | Residual household waste per household (kg/hh) | 419.09 | 350 | - | 111.5 | | | | | ▼ | Red |
| WAS011 | Household waste sent for reuse, recycling or composting | 47.8% | 50% | - | 46.2% | | | | | ▶ | Amber |
| WAS012 | Environmental cleanliness: Percentage of streets containing litter | 5.33% | 5% | - | N/A | | | | | N/A | N/A |
| WAS013 | Environmental cleanliness: Percentage of street containing detritus | 14.93% | 10% | - | N/A | | | | | N/A | N/A |

Strategic Director (Operations and Commercial) comments:

Summary

Disruption to the Council's recycling and waste services continued through this quarter and led to the decision to suspend the garden waste service for 9 weeks from the end of July. Performance has thankfully settled down with collections generally operating to time and on the set day, although further round changes will be required in the new year. As regards the performance data we are now able to report on some of the key indicators as shown above. Volumes of waste collected at the kerbside have grown significantly through the pandemic, as evidenced by WAS010. As regards WAS012 and WAS013, staff resources have clearly been focused in dealing with the collection service and new procedures for measuring cleanliness have been developed which will be reported in Q2.

Project budgets for construction work are being affected by inflationary pressures due to shortages of materials and manpower linked to the pandemic and Brexit. This is emphasising the need to include prudent contingency sums within project estimates to minimise the risk of cost overruns and consequent pressure on allocated budgets.

Performance, Key Initiatives & Outcomes:

Planning & Regeneration

Work is progressing well on the development of the new Local Plan, ahead of the Reg 19 consultation, which is still scheduled to commence in January 2022, which is a credit to all involved. Performance on the processing of planning applications also remains very strong despite the continued high level of applications.

Investment Growth & Tourism

The Investment, Growth & Tourism Department have continued with their support to the district's businesses, industry and town centres providing information, updates and advice, as well as grants and associated funding, this included increased support, engagement and promotions as the district hosted The 149th Open; as well as a range of new promotions and materials directly targeted towards investors and developers. Other promotion of the district and its businesses also continued at pace; including a digital familiarisation trip and presentation to UKinbound and a selection of travel trade partners. Tourism and Economic Development representation and collaboration at a national, regional, country and local level has also continued throughout, including contributing to inquiries at all levels and monitoring. The quarter also saw a visit from the Historic Places Panel to Dover and related tours and discussions, as well as the launch of a new ebike training scheme in Deal (working with Kent Country Council and Deal Town Council).

Department project work has continued on Dover's Market Square, Cable Car, Maison Dieu, Parking Review, Dover Fastrack, Aylesham, Purple Flag and other projects. Work also continued at speed on the Interreg Experience Project (working with both Visit Kent and the Kent Downs AONB) and the Interreg Green Pilgrimage project (working with the Kent Downs AONB). Research, brand, website, guide and video developments also continued and the quarter also witnessed a surge in external meeting requests with the department to discuss opportunities within the District.

Christopher Townend was appointed to replace Mr Tim Ingleton as the new Head of Investment, Growth & Tourism.

Assets & Building Control

Projects completed during Q2 include: Astor theatre (remaining works to effect repair on Stanhope Road elevation, redecoration carried out by Astor Theatre - and internal repairs); preparation of Maison Dieu car park building for CAB; refurbishment of 3No. shelters at Deal; improvements to a number toilet facilities; repairs to the lower deck of the pier, which was then re-opened.

Street lighting: much progress has been made with respect to installing the remaining 270 approx. pole mount lights. Work to enhance the isolators and then convert the lights themselves started in mid-July and around 100 lights had been converted by the end of August.

Museum Store – The contract for the new facility at Whitfield was put out to tender for award in September.

Public Sector Decarb Scheme: Work on this project following the appointment of the design consultant has progressed at speed. Detailed design work highlighted that the electrical capacity at Whitfield offices may well be insufficient, requiring the installation of an additional sub-station and an order has been placed with UKPN for this work.

Dover Rugby Football Club: following a significant flood, caused by a burst pipe, the team were involved in co-ordinating the repair work, (DDC as landlord have a central role). Three strands of work were involved – some landlord enabling works including repairs to roof and structure, internal repairs covered by insurance and internal enhancements funded and organised by the club.

Commercial Services

Grounds maintenance staff have had a busy summer season, with the wet weather requiring grass cutting to continue for far longer than has been the case in recent years. Staff shortages in this area are still a problem and we will be reviewing the situation during the winter to see how we can address the issue. The opening of the café at Kearsney has been a great success with the venue already proving popular with locals and visitors alike. Work in the park itself is also complete and as the planting starts to settle and mature the transformative effect of the project can start to be properly appreciated.

Museum Service

After the enforced lockdown closures the museum reopened on xxx and visitor numbers have grown through the summer. Work on the cataloguing project continues ahead of the relocation of the stores from the Maison Dieu to the new purpose-built facility. Design and development work continues on the NHLF funded project to restore the Maison Dieu with construction work due to start in early 2022.

Concerns/Risks:

Pressure on costs due to inflation within the construction industry and shortage of materials and labour.

DOVER DISTRICT COUNCIL

OVERVIEW AND SCRUTINY COMMITTEE – 13 DECEMBER 2021

EXCLUSION OF THE PRESS AND PUBLIC

Recommendation

That under Section 100(A)(4) of the Local Government Act 1972, the public be excluded from the remainder of the meeting for the remainder of the business on the grounds that the item(s) to be considered involve the likely disclosure of exempt information as defined in the paragraph of Part 1 Schedule 12A of the 1972 Act set out below:

| <u>Item Report</u> | <u>Paragraph Exempt</u> | <u>Reason</u> |
|---------------------|-------------------------|--|
| Regeneration Update | 3 | Information relating to the financial or business affairs of any particular person (including the authority holding that information). |

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted