

Public Document Pack



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2 December 2022

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 12 December 2022 at 6.00 pm when the following business will be transacted.

Members of the public who require further information are asked to contact Democratic Services 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
Councillor 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**

To confirm the Minutes of the meeting of the Committee held on 10 October 2022, 14 October 2022 and 21 October 2022 (to follow).

5 **DECISIONS OF THE CABINET RELATING TO RECOMMENDATIONS FROM THE OVERVIEW AND SCRUTINY COMMITTEE** (Page 8)

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

6 **ISSUES REFERRED TO THE COMMITTEE BY PUBLIC PETITION, COUNCIL, CABINET, OR ANOTHER COMMITTEE** (Page 9)

To receive any public petitions or issues referred by Council, Cabinet or another Committee.

7 **NOTICE OF FORTHCOMING KEY DECISIONS** (Pages 10 - 13)

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 14 - 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 only applies to agenda items 11, 12 and 13.

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 **CIVICA CUSTOMER SERVICES**

A representative of Civica will be present to answer Members questions in respect of customer services.

11 **MEMORIAL ITEMS**

To consider the report of the Head of Property Assets (to follow).

12 **GARDEN WASTE CONTAINERISATION PROJECT** (Pages 20 - 30)

To consider the report of the Head of Commercial Services.

13 **STRATEGIC PERFORMANCE DASHBOARD – QUARTER TWO 2022/23** (Pages 31 - 85)

To consider the attached report of the Strategic Director (Corporate and Regulatory).

14 **EXCLUSION OF THE PRESS AND PUBLIC** (Page 86)

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

15 **TOWN CENTRE REGENERATION BUDGET DRAWDOWN FOR WORKS IN BENCH STREET, DOVER** (Pages 87 - 91)

To consider the attached report of the Head of Investment, Growth and Tourism.

Access to Meetings and Information

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- 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.
- The meetings in which these cameras will be used include meetings of: (a) Council; (b) Cabinet; (c) Dover Joint Transportation Advisory Board; (d) General Purposes Committee; (e) Electoral Matters Committee; (f) Governance Committee; (g) Planning Committee; (h) General Purposes Committee and (i) Overview and Scrutiny Committee. Only agenda items open to the press and public to view will be broadcast.
- These recordings will be retained for 30 days from the date of the meeting. The recordings will be uploaded to YouTube as soon as practicable after the day of the meeting. In normal circumstances this would be within 2 working days of the meeting. However, there may be circumstances where it will take longer. The recordings can be viewed on the Council's YouTube Channel - [Council meetings - YouTube](#)
- 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 for public inspection for a period of six years from the date of the meeting.

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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.

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 PUBLIC PETITION, COUNCIL, CABINET
OR ANOTHER COMMITTEE**

To consider any issues referred to the Overview and Scrutiny Committee.

Notice of Forthcoming Key Decisions which will be made on behalf of the Council 2022/23

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	To consider consultation on the Draft Indoor Sports Facility Strategy 2022	4 July 2022 and 16 January 2023	Dover District Council has commissioned consultants to update the Indoor Sports Facility Strategy 2016. This document is used to guide potential decisions around rationalisation and investment; community use of school facilities; planning policy; encouraging greater flexibility of facility usage and determine strategic leisure objectives for the District that meets adopted planning policies and timelines for the emerging review of the District's Local Plan. Consultation on the draft document will involve comprehensive engagement with stakeholders and members of the public, with a second report to Cabinet following analysis of the consultation results and their consideration in the final draft Indoor Sports Facility Strategy 2022.	Included on Agenda
12	Identification of procurement route for Dover Beacon project (the Council's application to the Levelling Up Fund)	16 January 2023	The Council is preparing a bid for the Levelling Up Fund (LUF) Round 2. As outlined in public engagement activities during the week commencing 13 June, the proposal comprises land assembly and regeneration at Bench Street, Dover. Outputs will include a circa 2,000m ² creative campus providing training opportunities in creative and digital industries, business, a circa 700m ² business centre providing flexible affordable facilities, expansion of the Dover Cycle Scheme, 450m ² of public Electric Vehicle parking and charging and 800m ² public open space.	To be determined
13	Crematorium Access Road	16 January 2023	Cabinet will be requested to make a decision on whether to proceed to a Compulsory Purchase Order for the land required for the crematorium access road.	To be determined

Agenda Item No 7

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
18	To consider proposals for the garden waste service 2023	5 December 2022	Decision on whether to proceed with changes to the current garden waste service and associated processes.	To be determined
26	To agree the Infrastructure Funding Statement 2021-22	5 December 2022	Legislation requires the statement to be published on the Council's website by 30 December each year	To be determined
27	To close the housing register to new applications from June to July 2023	16 January 2023	On 4 July 2022 Cabinet accepted recommendations that the Housing Options System contract for Kent should be awarded to Huume following a procurement exercise. To be able to safely and efficiently move the data from housing systems across Kent and Medway from the current Locata system to the new software provided by Huume, the housing register will need to be closed to new applicants for a period of one month between June and July.	To be determined
28	Future High Streets Fund – A20 Underpass Project	16 January 2023	In July 2021 the Council accepted an award of £3.2 million of funding from the Ministry of Levelling Up, Housing and Communities for two town centre regeneration projects: improvements to the A20 underpass and construction of a creative centre on Bench Street, Dover. The grant funding must be committed for expenditure by March 2024. This report will present options for works to the underpass, to enable the specification to be finalised	To be determined
29	Home Upgrade Grant 2 – Approval to spend funds (if granted) and authorise the Strategic Director (Place and Environment) to take decisions to progress scheme	5 December 2022	The Department for Business, Energy and Industrial Strategy (BEIS) published details about the Home Upgrade Grant 2 (HUG2) scheme on 29 September 2022. The funding stream is aimed at improving the energy efficiency of rural homes without gas and facilitating the installation of renewable heat technologies in fuel-poor households.	To be determined

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
30	Fees and Charges – agreement on levels for 2023/24	16 January 2023	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. There are over 250 different fees and charges to be considered, some of which are statutory and others of which are discretionary. This status will be indicated for each fee in the reports for Cabinet and the Licensing and Regulatory Committees.	To be added to the work programme
31	Approval for draft Dour Street, Dover Conservation Area Character Appraisal	16 January 2023 and date to be confirmed	The Council has a duty under the Planning (Listed Buildings and Conservation Areas) Act 1990 to review its conservation areas ‘from time to time’. The Dover District Heritage Strategy has recognised that most of the district’s conservation areas do not have an approved character appraisal, and it recommends that the Council should encourage local community groups to carry out such appraisals in conjunction with the Council	To be determined
32	Recommendation to Council of draft Budget 2023/24 and Medium-Term Financial Plan 2023/24-2025/26 and approval by Cabinet of various delegations within the Budget	6 and 27 February 2023	The Budget will determine the Council Tax for 2023/24 and the revenue and capital resources available to the Council for the 2023/24 financial year. It is a statutory requirement upon the Council, as the Billing Authority for all Council Tax in the Dover District, to approve the Council Tax resolution by 9 March 2023.	To be added to the work programme
33	Review of current provision for litter and dog-fouling enforcement	16 January 2023	Under the Clean Neighbourhoods and Environment Act 2005, local authorities have certain powers to tackle environmental crime, including the use of fixed penalty notices as an alternative to prosecution. The Environmental Crime Team have utilised various service delivery methodologies since Cabinet agreed to adopt a more robust approach to environmental crimes such as littering and dog fouling in 2012. This has included the use of both	To be determined

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
			internal resources and external contractors. This report seeks a renewed decision from Members regarding the future direction of service delivery of litter enforcement across the district.	

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 2022/23

Month	Issue	Members On-going or single item?	Officers (Corporate Expenditure unless otherwise stated)	Reason for Inclusion on the Work Programme (incl. any actions required and any expenditure)
June 2022	Performance Report Q4 2021/22	Quarterly Report	Head of Leadership Support	To consider the report.
	Petition – Enclosed Dog Park	Single Item	Head of Commercial Services	To receive the petition.
	Public Spaces Protection Order	Single Item	Strategic Director (Corporate Resources) and the Chief Executive	To consider the report.
	Environmental Enforcement Service Delivery Options	Single Item	Head of Regulatory Services	To consider the report.
	UK Shared Prosperity Fund	Single Item	Head of Investment, Growth and Tourism	To consider the report.
	Strategic Performance Dashboard	Single Item	Head of Leadership Support	To consider the report.
July 2022	Draft Indoor Sports Strategy	Single Item	Strategic Director (Operations and Commercial)	To consider the report.
	Tides Leisure Centre	Single Item	Strategic Director (Operations and Commercial)	To consider the report.

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

Month	Issue	Members On-going or single item?	Officers (Corporate Expenditure unless otherwise stated)	Reason for Inclusion on the Work Programme (incl. any actions required and any expenditure)
	Award of Four-Year Contract for Provision of Kent Homechoice Housing Options System	Single Item	Strategic Director (Operations and Commercial)	To consider the report.
September 2022	Meeting cancelled due to the death of the Her Majesty Queen Elizabeth II			
October 2022	Dover District Council Transformation Programme (Dover 2024 - 50 years of service)	Single Item	Chief Executive	To consider the report.
	Dover District Tenant Engagement Strategy 2022-27	Single Item	Head of Housing	To consider the report.
	Performance Report Q1 2022/23	Quarterly Report	Head of Leadership Support	To consider the report.
	Local Plan	Single Item	Head of Planning and Development	To consider the report.
21 November 2022 (Special)	Kent and Medway NHS	Single Item	Democratic & Corporate Services Manager	Currently waiting on NHS to confirm availability and provide answers to previously submitted key questions.
November 2022	Crime and Disorder Update	Single Item	Head of Community and Digital Services	To receive an update. [to be confirmed]
	Petition Report – Enclosed Dog Park	Single Item	Head of Commercial Services	To receive a report on the options for an enclosed dog park in the Dover area [to be confirmed]

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

Month	Issue	Members On-going or single item?	Officers (Corporate Expenditure unless otherwise stated)	Reason for Inclusion on the Work Programme (incl. any actions required and any expenditure)
	Kent Resilience Forum	Single Item	Strategic Director (Operations and Commercial)	To scrutinise the issues with traffic on the approach to Dover and the consequences of this for traffic within Dover when there are instances of cross-channel travel disruption
	Treasury Management Year-End Report 2021/22	Single Item	Head of Finance & Investment	To consider the report.
	Russell Gardens Ornamental Pond and Bridges	Single Item	Head of Assets & Building Control	To consider the report.
	Aylesham Development Update	Single Item	Strategic Director (Environment & Place)	To consider the report.
December 2022	Civica Customer Services	Single Item	Civica	To receive an update on the performance of customer services
	Strategic Dashboard Q2 2022/23	Quarterly Report	Democratic & Corporate Services Manager	To consider the report.
	Memorial Items	Single Item	Head of Assets and Building Control	To receive an update.
	Garden Waste Containerisation	Single Item	Head of Commercial Services	To consider the report.
	Town Centre Regeneration Budget Drawdown for Works in Bench Street, Dover	Single Item	Head of Investment, Growth and Tourism	To consider the report.

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

Month	Issue	Members On-going or single item?	Officers (Corporate Expenditure unless otherwise stated)	Reason for Inclusion on the Work Programme (incl. any actions required and any expenditure)
Tbc – working to confirm date	Services Returning In-House	Single Item	tbc	To receive an update.
January 2023	Regeneration Update	Regular Update	Head of Investment, Growth and Tourism	To receive an update. [to be confirmed]
February 2023	Budget 2023/24	Single Item	Corporate Management Team	To consider the report
	Crime and Disorder Update	Single Item	Head of Community and Digital Services	To receive an update. [to be confirmed]
March 2023	Strategic Dashboard Q3 2022/23	Quarterly Report	Head of Leadership Support	To consider the report.
April 2023 [Under Purdah Rules]				

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

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 – Scheduled November 2022	Kent Resilience Forum	Agreed for inclusion by Committee
Priority 1 – Scheduled December 2022	Civica – Customer Care	Agreed for inclusion by Committee
Priority 1 – Scheduled November 2022	Primary Care Services	Agreed for inclusion by Committee [Added by Cllr H M Williams]
Priority 1 – To be confirmed	In-housing of Council Services	Agreed for inclusion by Committee [Added by Cllr M Rose]
Priority 1	Update on the Regent	Legacy from previous work programme [Added by Cllr C D Zosseder]
Priority 1	Regeneration Update (twice yearly)	Agreed for inclusion by Committee
Priority 1	Dover District Leisure Centre - review of performance against targets	Agreed for inclusion by Committee
Priority 1	Police Neighbourhood Policy Review	Agreed for inclusion by Committee [Added by Cllr D R Friend]
Priority 2 – Scheduled December 2022	Memorial Items	Agreed for inclusion by Committee
Priority 2	Kent County Council Services	Legacy from previous work programme
- To be included as items come forward	Neighbourhood Plans (as they come forward)	Legacy from previous work programme
Priority 1 – CCG has declined to attend but will answer written questions which have been submitted. Response to questions not expected prior to 26 May 2022.	Blood Tests at Deal Hospital	Agreed for inclusion by Committee [Added by Cllr T A Bond]

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 can only register to speak in respect of items on 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.

Subject:	GARDEN WASTE CONTAINERISATION PROJECT
Meeting and Date:	Cabinet – 5 December 2022
Report of:	Roger Wragg, Head of Commercial Services
Portfolio Holder:	Councillor Nick Kenton, Portfolio Holder for Planning and Environment
Decision Type:	Key Decision
Classification:	Unrestricted

Purpose of the report: To seek approval to progress a project to containerise garden waste collections (in wheeled-bins).

- Recommendation:**
- i) To withdraw the use of garden waste sacks and replace them with wheeled bins in the interests of the Health & Safety of the refuse collection contractor’s workforce.
 - ii) To authorise the Head of Commercial Services to finalise and approve the attached draft Garden Waste Service Terms & Conditions.
-

1. Summary

1.1 The Council’s existing garden waste collection service is based on the presentation of reusable sacks for the containment of the garden waste. The collection crews are exposed to increased risk of musculo-skeletal injuries when these sacks exceed the maximum permitted weight of 20kg. This report recommends the replacement of these sacks with a wheeled-bin instead, together with recommendations for fees, and revised terms & conditions for the service. It is proposed to utilise the Green Redeem funding, currently held in earmarked reserves, to purchase the initial supply of wheeled bins for free supply to 2023/24 subscribers in order to facilitate this transition.

2. Introduction and Background

2.1 Garden waste is categorised by environmental legislation as household waste for which a Waste Collection Authority (WCA) may levy a collection charge. DDC, in common with many other WCAs, provides a chargeable garden waste collection service to residents. Recognising the Climate Emergency, the emissions from operating these large diesel-powered vehicles would be better avoided by residents home-composting, however, the garden waste collection service does provide a significant contribution to the Council’s recycling rate.

2.2 The service is currently predicated on residents using reusable sacks (that subscribers have the option to purchase from the Council if they choose), to present their garden waste - up to 6 bags per collection, each to be a maximum weight of 20kg. This latter, however, is difficult to monitor and enforce (without a member of staff checking every sack presented) and leads to the risk that collection crews regularly have to lift sacks well beyond the safe weight, increasing the likelihood of musculo-skeletal injuries. It is, therefore, necessary to convert the garden waste collection service to utilise wheeled-bins, in common with other WCAs in Kent, and widely across England. The maximum weight of bin that can be lifted is 100Kg.

- 2.3 There are currently approximately 9,650 subscribers to the garden waste collection service. Assuming all existing subscribers continue with the new service, the project would require the purchase of at least 10,000 wheeled bins, together with a reserve of say, 2,500–5,000 further bins, to allow for a possible increase in subscriptions. It is proposed to fund the purchase of these bins using the historic “Green Redeem” funding secured from central government in 2014-15.

3. Containerisation Proposal

- 3.1 It is proposed to make the conversion from collecting sacks to bins at the start of the 2023/24 service year (i.e. with effect from Monday 3rd April 2023), with (re)subscriptions open during January and February 2023, and a dedicated bin delivery operation (with specialist contractor) taking place during March 2023. The final Garden Waste Terms & Conditions would apply to new subscriptions.
- 3.2 A parallel workstream is also focussing on establishing suitable integrations between Veolia’s management software and the Council’s payment software, so that telephone payments can be reinstated. This is to complement the current and commonplace preference by the Council for residents to use the (more cost-effective) online payment procedure.
- 3.3 Veolia will also need to affix the necessary bin lifting equipment to the current garden waste collection vehicles. This equipment was purchased as part of the vehicle procurement but it is to be fabricated on demand, and fabrication will take approximately 8-weeks. Fitting the equipment to the vehicles only takes a matter of days, but it will be necessary to coordinate this with the container replacement to ensure continuity of service.
- 3.4 It should be noted that it is possible that not all residents will be able to receive the new garden waste collection service, as some properties will not be safely accessible by the collection vehicle (which is necessarily of a larger size due to the bin-lifting equipment, and the crews should only be pulling wheeled bins approx. 15m and on level ground). This is stated in the updated 2023/24 Garden Waste Service Terms & Conditions, and where this situation occurs, the council will not be able to offer an alternative service, and subscription refunds will be provided.
- 3.5 There is no common approach with bin charging across the Kent authorities, some charging for all bins, others providing bins as part of the subscription (but in some cases then charging for the bins for second or further subscriptions at the same address). In 2014-15 the DDC/FHDC partnership was awarded discretionary funding by central government to promote recycling. With the onset of the COVID pandemic this money was not spent, and has been retained. It is proposed to now utilise DDC’s share of that funding, c.£360k, to purchase the garden waste bins, and provide one free bin to each property subscribing to the service. Again reflecting the climate impacts of running this service, and to keep the bin procurement within budget, it is proposed that residents taking multiple subscription be charged for the supply of second and further bins, at a rate similar to that charged by our contract partners FHDC, this being £31.50 per bin for 2022/23 (plus inflationary increase for 2023/24).

4. Identification of Options

- 4.1 Option 1 - Do nothing and retain the existing bag collection service.
- 4.2 Option 2 – Introduce a wheeled bin service, providing a 240L wheeled-bin to subscribers and incorporate an increase in the annual subscription from £52.50 to £57.50 in line with inflation.
- 4.3 Option 3 – Introduce a wheeled-bin service, providing an alternative size wheeled bin (e.g 140L or 240L) and charge alternative subscription prices.

5. Evaluation of Options

- 5.1 Option 1 - This option is not recommended, as replacing garden waste sacks with wheeled bins is necessary to address health & safety concerns, and to comply with industry best practice.
- 5.2 Option 2 – This is the recommended option. A 240L wheeled-bin is most typically utilised for such services (being the size of bin that residents can generally accommodate on their property, provides adequate capacity, is widely available, and also is less likely to be overloaded such that it exceeds the 100kg safe lifting weight). It is therefore proposed to adopt this size of bin for the Council’s garden waste service and to provide one bin to each subscriber when the new service is implemented.
- 5.3 The current DDC annual subscription fee is £52.50 for a year-round service utilising reusable sacks. It is proposed that the 2023/24 subscription, utilising 240L wheeled-bins, includes an inflationary increase in the annual subscription rate (subject to approval of the fees and charges report in January 2023). This will reflect the inflationary increase incorporated in the contract for green waste collection to protect the Council’s budget position.
- 5.4 Option 3 – Variations of the recommended options could be progressed, utilising alternative sized bins or varying the proposed subscription rate. Assessment has been made of the most appropriate size bin and subscription fee level and from option 2 above. This option is not recommended.

6. Resource Implications

6.1 DDC staff time to:

- manage project
- procure bins and delivery service
- produce and issue communications material
- manage subscriptions.

6.2 It is forecast that cost of implementing the wheeled-bin service will be:

Project Costs	£
Purchase of 10,000 x 240L bins (average unit cost from ESPO framework = £23.46 for a green bin)	234,600
Distribution of 10,000 x 240L bins	30,000
Communications	10,000
Fitting of bin-lifting gear to 2x GW RCVs	5,000
Total cost	279,600

- 6.3 It is proposed to utilise the Green Redeem funding, currently held within the Periodic Operations earmarked reserve, to finance the set-up costs of the containerisation service.

- 6.4 The current service cost is c.£330k for the year and is forecast to increase in line with inflation from 2023, at c.£360k pa. If current subscription charges are also inflated then there is no adverse impact from the project on the revenue budget, providing the number of subscribers remains at the current level.
- 6.5 After the Year 1 introductory supply of a free wheeled-bin for the renewed garden waste service it would be anticipated that subscribers are required to purchase a wheeled-bin, with a recommended minimum cost replicating FHDC's 2022/23 charge at £31.50 plus inflation for 2023/24. As the use of DDC-supplied garden waste sacks is optional under the current service, and the use of a supplied bin will be obligatory with the renewed service, there is additional revenue from the sale of bins to new subscribers (assuming not all subscribers currently purchase 6x sacks from the Council).

7. **Climate Change and Environmental Implications**

- 7.1 The best environmental option for managing garden waste is for it to be home composted, this saves having to transport this natural material anywhere, and also allows the compost to be used as a nutrient in the garden that it came from. However, some residents may be practically unable or unwilling to choose this approach.
- 7.2 Another alternative is for residents to take their garden waste to a Household Waste Recycling Centre, of which there are three in the DDC area - meaning most residents have access to one in under 10 miles from their home. In addition, as private car users are increasingly purchasing electric vehicles, this choice offers an opportunity to reduce transport emissions. The garden waste collected at the HWRCs is then bulk-hauled by lorry to the composting facility in Capel-le-Ferne.
- 7.3 Garden waste collections undertaken via the Council's service are done using 26 Tonne Refuse Collection Vehicles, which are Euro 6 compliant. These vehicles visit the subscribers' properties across the Council's area once per fortnight, and then direct-deliver the collected garden waste to the composting facility located in Capel-le-Ferne (meaning that sometimes the vehicles are collecting from the north of the district, and then driving to the disposal point in the south of the district).
- 7.4 Garden waste collected by the local councils, either from the doorstep or via the HWRCs, is processed at an industrial scale facility located on a farm in Capel-le-Ferne. The garden waste is "windrow composted" (a process typically taking approximately 16 weeks), and the resulting compost is supplied to local agricultural properties.

8. **Corporate Implications**

- 8.1 Comment from the Head of Finance & Investment (linked to the MTFP): The Head of Finance and Investment has been consulted on this report and has no further comments to add. (HL)
- 8.2 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. (BD)
- 8.3 Comment from the Equalities Officer: This report regarding the containerisation of garden waste 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> .
- 8.4 Other Officers (as appropriate):

9. **Appendices**

Appendix 1 – Proposed 2023-24 Garden Waste Service Terms & Conditions

Appendix 2 - EqIA

10. **Background Papers**

Contact Officer: Ian Dudding, Waste Services Manager



Garden Waste Collection Service

Terms and Conditions

1. The Garden Waste Collection Service is available to domestic properties only, across all wards in the Dover District Council area, on payment to Dover District Council, ("the Council" hereafter), of the applicable Service Fee. Business and commercial properties/activities are excluded from the service.
2. The Service Fee is for a 12-month period from 1st April to 31st March and will expire at the end of that period. The full Service Fee is payable regardless of when a property signs up to the Service and will still expire on 31st March. There will be the opportunity to renew the Service for the forthcoming year before the current Service is due to expire.
3. Each Service Fee entitles the resident to a fortnightly collection of garden waste from one 240L green/brown wheeled-bin. Additional agreements can be purchased by a resident should they require a larger collection, e.g. two subscriptions for a fortnightly collection of up to two bins.
4. The Council is unable to accept instalment payments for the Service. The full Service Fee must be paid in full before the collection service can begin.
5. The Council reserves the right to carry out an annual review of the Service Fee, effective from the 1st of April each year and residents will be notified of any price increase at least 14-days prior to the payment being due.
6. Each subscription to the Service is registered to the property of the resident who purchases it. Residents with an active subscription, who move to another property within the district, can request to have the subscription transferred to the new property, and approval is subject to written confirmation by the Council.
7. Residents who move out of the district cannot transfer the subscription and will not be eligible for a refund for the Service Fee, and the subscription will remain registered to the property. The Service is non-transferable from one resident to another resident at a different property.
8. A resident may share the benefit of a subscription to the Service with a neighbour, but the subscription will only be registered to the property of the resident who purchases it. An informal agreement of this kind between two residents is deemed as a private agreement and the Council cannot be held responsible for any disputes or issues that should occur over this type of informal agreement.
9. If the subscription to the Service is cancelled by the resident at any stage between 1st April to 31st March in any given year, no refund will be issued.
10. The Service will take place on a Monday to Friday once a fortnight with the exception of two weeks over the Christmas and New Year period. Confirmation of your collection day and which



Garden Waste Collection Service

Terms and Conditions

dates are affected over the Christmas period are available from the Council's website www.dover.gov.uk.

11. Only items specified on our website and in the collection service leaflet (Garden Waste) will be collected. Any items placed out for the collection which are not suitable, will be considered as contamination and may result in the collection not being made.
12. Garden Waste must be stored on your property between collections and placed, at an accessible and clearly visible location, on the boundary of your property before 7.00am on the day of collection.
13. There will be no return visit for aborted collections due to the Relevant Container holding anything other than pure Garden Waste or if the bin has not been placed out at the agreed time and place by the resident.
14. The Council will retain ownership of the bin.
15. The resident must use the bin supplied under this agreement for Garden Waste only.
16. No Garden Waste will be collected from any sack or container that is not the bin supplied by the Council, nor will anything placed on or around the bin.
17. The Garden Waste will not be collected if the bin is overfilled. The resident must remove any excess and present the bin(s) on the next scheduled collection day.
18. Reports of a missed collection must be reported to the Council within 24-hours in order for the Council to instruct the contractor to return to make the collection. A missed collection not reported within this period will not be deemed as a missed collection and the property will have to wait until the next scheduled collection.
19. The Council is only responsible for damage to the bin during the times that it is collecting Garden Waste, and if the bin is damaged during collection the Council will repair or replace it. Please ensure you report this to our Customer Services team on 01304 872428, within 24-hours of the collection.
20. If it becomes necessary to repair or replace the bin for any other reason than is mentioned in clause 19 of this document, it shall be the responsibility of the resident who will bear the full cost of any necessary repair or replacement to/of the bin.
21. The Council reserves the right to change your scheduled collection day subject to providing you with written notification in advance.



Garden Waste Collection Service

Terms and Conditions

22. Further to clause 21 above, no written notification need be given by the Council to the resident to change the scheduled collection date or frequency of the collections if the change is due to unforeseen circumstances or an emergency has arisen, PROVIDED that any alteration does not result in a fewer number of collections occurring. Should the continuation of such circumstances prevent the requisite number of collections being completed a pro-rated refund for those collections not fulfilled may be provided.
23. Dover District Council will not be liable for any failure or delay in the performance of its obligations if such delay or failure results from events, circumstances or causes beyond its reasonable control. In this case the time for performance of such obligations shall be extended accordingly.
24. An assisted collection service is available for those residents who are eligible. Please contact 01304 872428 for further information or:
<https://www.dover.gov.uk/Recycling--Waste/Collection-Service/Assisted-Collections.aspx>

Appendix 2 - Equality Impact Assessment

The Public Sector Equality Duty placed a duty on all public bodies to have due regard to the need to:

- Eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Act.
- Advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not.
- Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

The duty has the following three aims:

- To remove or minimise disadvantages suffered by people due to their protected characteristics.
- To take steps to meet the needs of people with certain protected characteristics where these are different from the needs of other people.
- To encourage people with certain protected characteristics to participate in public life or in other activities where their participation is disproportionately low.

The protected Characteristics are:

- Age
- Disability
- Gender
- Gender reassignment
- Pregnancy and maternity
- Race
- Religion, belief or lack of belief
- Sexual orientation
- Marriage and Civil partnership. (For this characteristic the duty only applies to the first aim to eliminate discrimination)

Lead Officer:	Ian Dudding
Decision Maker(s):	Councillor Kenton (Portfolio Holder) Roger Walton (Director of Operations & Commercial) Roger Wragg (Head of Commercial Services)
Name and Type of decision: e.g. Policy, contract, service delivery change.	Equality considerations related to the garden waste containerisation project.
Date of decision When will the final decision be taken?	Cabinet - November / December 2022
Aims of the decision <ul style="list-style-type: none"> • Objectives • Intended outcomes • Key actions • Who and how many will be affected 	Garden waste collections need to be moved from a sack-based service to a wheeled-bin service. This is mitigate health and safety concerns for the collection crews and to comply with good industry practice.
Information and Research <ul style="list-style-type: none"> • Summarise research and information that you used to prepare your proposals / preferred options • What data did you use to research your proposals • List anything you found that will affect people with protected characteristics. 	All other Kent Waste Collection Authorities utilise bins for the collection of garden waste, and this is a picture reflected across England. Bins may be more difficult for some residents to move than individual sacks, however, this is likely to be the same situation with their normal household bins, and should they already be on an assisted collection this will extend to their garden waste collections also. We continue to offer the assisted collection service for new applicants that are eligible.
Consultation <ul style="list-style-type: none"> • Has there been any specific consultation done • What were the consultation results • Did the consultation analysis show any difference for people with protected characteristics. • What conclusions did you draw from the consultation 	No – the transition from garden waste sacks to bins was envisaged as part of the new contract delivery, and is necessary for H&S reasons.

Assessing if the decision is likely to be relevant to the three aims of the Equality Duty.	
Aim	Relevance Yes / No
Eliminate discrimination, harassment, victimisation	Yes
Advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not.	Yes
Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.	Yes

If you have decided that this decision is relevant to the three aims of the Equality Duty, use the section below to show how it is relevant and what the impact will be.		
Protected Characteristic	Relevance High/Medium/Low	Impact of the decision Positive / Negative
Age	Medium	Negative - Difficulties may be experienced with bin presentation requirements.
Disability	Medium	Negative - Difficulties may be experienced with bin presentation requirements.
Gender reassignment	Low	
Gender	Low	
Marriage and Civil Partnership	Low	
Pregnancy and Maternity	Low	
Race	Low	
Religion, Belief or Lack of Belief	Low	
Sexual Orientation	Low	

If you have found negative impact, outline the measures you intend to take to mitigate it.	Where residents are struggling to move / present their bins they will be eligible to apply for "Assisted Collections". This can mostly easily be done via the council's website, however, residents may apply via the Contact Centre if they prefer.
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This Equality Impact Assessment must attach to any report throughout the decision-making process, to allow the final decision-makers to have Due Regard.

Subject:	STRATEGIC PERFORMANCE DASHBOARD – QUARTER TWO 2022/23
Meeting and Date:	Cabinet – 5 December 2022 Overview and Scrutiny Committee – 12 December 2022
Report of:	Louise May, Strategic Director (Corporate and Regulatory)
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 provide a summary of progress, using trends, against key performance indicators for the period July to September 2022 (unless otherwise stated and shown in detail at Appendix 1).
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Recommendation:	The Council’s Strategic Performance Dashboard – Quarter Two 2022/23 be noted.
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1. Summary

- 1.1 The Quarter Two 2022/23 Strategic Performance Dashboard detailed at Appendix 1, covers the period July to September 2022. It aims to provide members, businesses, and residents with an overview of how the Council, and East Kent Services, are performing against a number of key performance indicators (KPIs). It incorporates comments from Heads of Service on their service area’s performance and an overall summary of performance during the quarter.
- 1.2 This is a new presentation of the performance data, starting from the start of the 2022/23 financial year. As such, for a 12-month period, the dashboard is to be considered a work in progress, and will be reviewed and amended as required, to become a more strategic, rather than operational, report. Moving to a more strategic platform acknowledges operational performance continues to be reported at service level to portfolio holders. The Council’s Transformation Programme will also play a role in developing this reporting tool over the next 12-months.

2. Introduction and Background

- 2.1 Effective performance management supports the delivery of the Council’s aims and objectives.
- 2.2 On 6th June 2022, Cabinet approved a new Strategic Performance Dashboard to replace the existing quarterly Performance Report. The new Strategic Performance Dashboard is to be trialled for 12-months and will be reviewed during this period. This report is therefore a work-in-progress and can be updated as necessary during the year to reflect any agreed reporting requirements.
- 2.3 The aim of the new Strategic Performance Dashboard is to provide clearer strategic information, better insight as to key issues and trends, and inform problem-solving discussion, where necessary.

- 2.4 The Strategic Performance Dashboard at Appendix 1 provides a summary of the Council's key performance figures for the three months from July to September 2022 (Quarter Two 2022/23).
- 2.5 A section is included to show performance within East Kent Services (EK 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.
- 2.6 Port Health and Public Protection: Performance indicators are included for the first time in this dashboard, covering the wide range of interventions that the team conducts to protect public health across the district.
- 2.7 Planning Enforcement moved to the Planning and Development Team from 1st September. We are currently working on new Key Performance Indicators for the Planning Enforcement service, and these will be included from Quarter Three 2022/23.
- 2.8 Specific areas of performance to note this quarter:
- 2.8.1 Anti-Social Behaviour: The number of incidents investigated by Housing Management has increased significantly over the quarter, from 61 in Quarter One to 111 in Quarter Two (+82%). Many of the incidents reported are the consequence of the greater vulnerability of many of our tenants, but more robust recording of complaints and greater customer confidence in our response are contributory factors in the rise in case numbers recorded.
- 2.8.2 Affordable Homes: An additional nine affordable homes have been added to DDC housing stock during Quarter Two (sixteen year-to-date). As requested by Overview and Scrutiny Committee, the 'Number of Dover District Council homes sold through the Right to Buy' is now included in the dashboard and this shows that during the same period, four homes have been sold under the scheme.
- 2.8.3 Waste: The performance on missed household waste collections (WAS003) has deteriorated over the quarter, from 58.8 per 100,000 to 61.67 per 100,000, which is above the contract target. Performance on environmental cleanliness (WAS012 and WAS013) has also fallen. We are unable to report on residual household waste (WAS010) and percentage of household waste sent for recycling (WAS011) as we are awaiting data from Kent County Council.
- 2.8.4 Business rates collection: This is currently below the collection profile, although monthly collection rates can fluctuate and be challenging to predict. The COVID-19 Additional Relief Fund (CARF) scheme (for 2021/22) was processed during September, which has created credits for many businesses on the 2021/22 financial year. During October, these credits will be used to clear arrears, refunded or if left on the account, moved to the 2022/23 debt, which should improve collection in October. Business Rates Collection is being closely monitored for signs of further deterioration as there remains obvious concern about collecting debts against a deteriorating economic outlook.
- 2.8.5 Council Tax collection: Headline council tax collection exceeded profile during quarter two. However, as reported in the quarter one report, this is only because of Energy Rebate Scheme (ERS) payments being credited to accounts. These are correctly included in the collection figures, but it remains possible that customers may request these payments as refunds in the coming months.

- 2.8.6 Customer Service: The service was impacted by a failure of a council telephony server during the last week of September, which resulted in staff time lost through not being able to access the telephone system. Excused performance has been requested.
- 2.9 Should members wish to receive more detail in relation to any of the KPIs, they are asked to contact the Leadership Support Team in advance of the committee meeting so that a full briefing can be provided.
- 2.10 The Council's Performance Management Framework is currently under review and will be brought to Cabinet for approval. The Performance Management Framework sets out the overall high-level approach that the Council will take in managing its performance. The aim of the Performance Management Framework is to provide a basis for consistency in the way that performance is managed and joined up across the Council – a 'one council' approach which will encourage members, officers, and partners to work together to deliver priorities.

3 Identification of Options

- 3.1 Not applicable.

4 Evaluation of Options

- 4.1 Not applicable.

5 Resource Implications

- 5.1 There are no direct financial implications arising from this report. However, if performance is not at the expected or desired level then resources may need to be reviewed or redirected to enable improved performance.

6 Legal Implications

- 6.1 There are no direct legal implications arising from this report. However, if performance is not at satisfactory levels, the risk of legal challenge arising increases.

7 Climate Change and Environmental Implications

- 7.1 There are no direct climate change implications arising from this report. However, some individual supporting projects reflect specific elements of the Council's climate change agenda. There is also a new KPI to monitor the 'Reduction in Dover District Council's Greenhouse Gas Emissions'.

8 Corporate Implications

- 8.1 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 (HL).
- 8.2 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 (BD).
- 8.3 Comment from the Equalities Officer: The report regarding the Quarter 2 Strategic Performance Dashboard for 2022/23 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 <https://www.legislation.gov.uk/ukpga/2010/15/section/149> (KS).

9 Appendices

Appendix 1 – Strategic Performance Dashboard Quarter Two 2022/23

10 Background Papers

None.

Contact Officer: Caroline Hargreaves, Leadership Support Officer

Dover District Council

Strategic Performance Dashboard

QUARTER TWO 2022/23 (JULY TO SEPTEMBER 2022)



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A. INTRODUCTION

Effective performance management supports the delivery of the Council's aims and objectives set out in our [Corporate Plan](#).

Dover District Council collects data on a wide range of performance to provide a high-level overview of the Council's overall performance. The Key Performance Indicators (KPIs) reported within this Strategic Performance Dashboard provide key insights into effective service delivery across the Council's functions and provide a focus for strategic and operational improvement and decision-making.

Through service plans the Council carries out wider work to measure performance and quality. This report is intended to provide an overview of the contribution that the Council makes across all its activities towards achieving our vision to be "a district of ambition, inspiration, and good living – a destination of choice".

Summary / Headline Achievements or Concerns

- As noted in the accompanying Cabinet report, this Quarter Two 2022/23 Strategic Performance Dashboard is a work-in-progress. During the trial year we expect to make further amendments to the dashboard, to reflect progress, not only in a refreshed performance management framework, but also to ensure clear links to the Transformation Programme, digital developments, and corporate planning.
- There are some new Key Performance Indicators (KPIs) introduced during 2022/23 and it will take several quarters reporting to see any developing trends and clearer performance direction.
- As requested by Overview and Scrutiny Committee, the 'Number of Dover District Council homes sold through the Right to Buy scheme' is included as a new indicator (ASS008) from this quarter, reported alongside the new performance indicator 'Number of homes added to Dover District Council housing stock' (INV001), which was first introduced in Quarter One 2022/23. This is for information purposes only as we cannot control the number of homes sold through the Right to Buy.
- Port Health and Public Protection: Performance indicators are included for the first time in this dashboard, covering the wide range of interventions that the team conduct to protect public health across the district.
- Planning Enforcement moved to the Planning and Development Team from 1st September. We are currently working on new Key Performance Indicators for the Planning Enforcement service, and these will be included from Quarter Three 2022/23.
- An update on the major Council projects is included in this Quarter Two report, and a further update on these projects will be provided at the end of Quarter Four.
- The Strategic Performance Dashboard now includes residual high risks from the Corporate Risk Register (those that have been identified as high likelihood and high impact, and the risk remains high with mitigation actions), so members can be clear on the actions being taken to reduce those risks, where possible.
- A new Senior Management structure is now in place and the services have been rearranged in this dashboard to fit in under the new directorates. However, the Joint Housing Services performance indicators (Housing Management and Housing Maintenance) are still being reported together, despite being in different directorates. A copy of the Senior Management Organisation Chart is attached at Appendix 1.
- With regards specific performance reported, overall, this appears to be steady, with a few specific areas of note, below:
 - Anti-Social Behaviour: The number of incidents investigated by Housing Management has increased significantly over the quarter, from 61 in Quarter One to 111 in Quarter Two (+82%). Many of the incidents reported are the consequence of the greater vulnerability of many of our tenants, but more robust recording of complaints and greater customer confidence in our response are contributory factors in the rise in case numbers recorded.

- Waste: The performance on missed household waste collections (WAS003) has deteriorated over the quarter, from 58.8 per 100,000 to 61.67 per 100,000, which is above the contract target. Performance on environmental cleanliness (WAS012 and WAS013) has also fallen. We are unable to report on residual household waste (WAS010) and percentage of household waste sent for recycling (WAS011) as we are awaiting data from Kent County Council.
- Affordable Homes: An additional nine affordable homes have been added to DDC housing stock during Quarter Two (sixteen year-to-date). These were all temporary accommodation units. The 'Number of Dover District Council homes sold through the Right to Buy' is now included in the dashboard and this shows that during the same period, four homes have been sold.
- Business rates collection: This is currently below the collection profile, although monthly collection rates can fluctuate and be challenging to predict. The COVID-19 Additional Relief Fund (CARF) scheme (for 2021/22) was processed during September, which has created credits for many businesses on the 2021/22 financial year. During October, these credits will be used to clear arrears, refunded or if left on the account, moved to the 2022/23 debt, which should improve collection in October. Business Rates Collection is being closely monitored for signs of further deterioration as there remains obvious concern about collecting debts against a deteriorating economic outlook.
- Council Tax collection: Headline council tax collection exceeded profile during quarter two. However, as reported in the quarter one report, this is only because of Energy Rebate Scheme (ERS) payments being credited to accounts. These are correctly included in the collection figures, but it remains possible that customers may request these payments as refunds in the coming months.
- Customer Service: The service was impacted by a failure of the council telephony server during the last week of September, which resulted in staff time lost as they could not access the telephone system. Excused performance has been requested.

B. FINANCIAL SUMMARY: QUARTER TWO 2022/23

Finance update on budget position and progress against the delivery of the Medium-Term Financial Plan (MTFP) – General Fund and Housing Revenue Account.

General Fund Revenue Budget

At the end of quarter two the in-year general Fund (GF) budget forecasts pressures in excess of £700k as detailed below.

Description	2022/23 Estimate £000
General Fund impact of salary inflation (3% budget, 3.25% actual) and other staffing pressures	85
Senior Management team savings	(50)
Electricity Savings from converting street lighting to light-emitting diodes (LEDs)	(50)
Utility increases from October (146% Gas / 82% Electric)	120
Additional Homeless pressures from, withdrawal of Kent Homeless Connect Contract, more presentations, longer stays and Temporary Accommodation price increases	300
Refuse, recycling, and street cleansing inflation (4.5% budget, 8.2% actual)	225
Grant income omitted from budget (Aylesham Community Development, Aspire, Inspire)	(180)
Income Generation shortfall (against £175k target)	100
Deal Pier unmanning target not expected in-year	50
Revised Non-Domestic Rates (NDR) forecast (based on final NDR1) (Business Rates)	75
Allowance for other miscellaneous in-year inflationary pressures	50
Total Variances	725

- The position will continue to be reviewed as part of the 2023/24 budget setting process to identify further options for savings to reduce the forecast pressures. Controls on recruitment are being reinforced through the Authority to Recruit process and a review of Homelessness is underway. The Smoothing Reserve, established as part of the 2022/23 budget, can be applied to offset the impact of the final outturn at the end of the financial year as required.
- There are a number of major uncertainties that may impact the forecast but cannot be quantified at this stage. These include the macro-economic position, Business Rates collection rates, Council Tax collection rates, homelessness levels, supported housing costs, potential Channel Tunnel business rates appeal and the future of the Port Health service.

Housing Revenue Account (HRA) Budget

At the end of quarter two the in-year HRA budget forecasts pressures in excess of £500k as detailed below.

Description	2022/23 Estimate £000
Responsive repairs – increased for the backlog of work from planned works being reduced during the management of East Kent Housing and increased level of voids, often with higher levels of work required.	655
Disrepair claims – increased level of claims received and being dealt with, based on activity to date.	130
Increased Rents and Service Charges income.	(224)
Miscellaneous savings	(28)
Total Variances	533

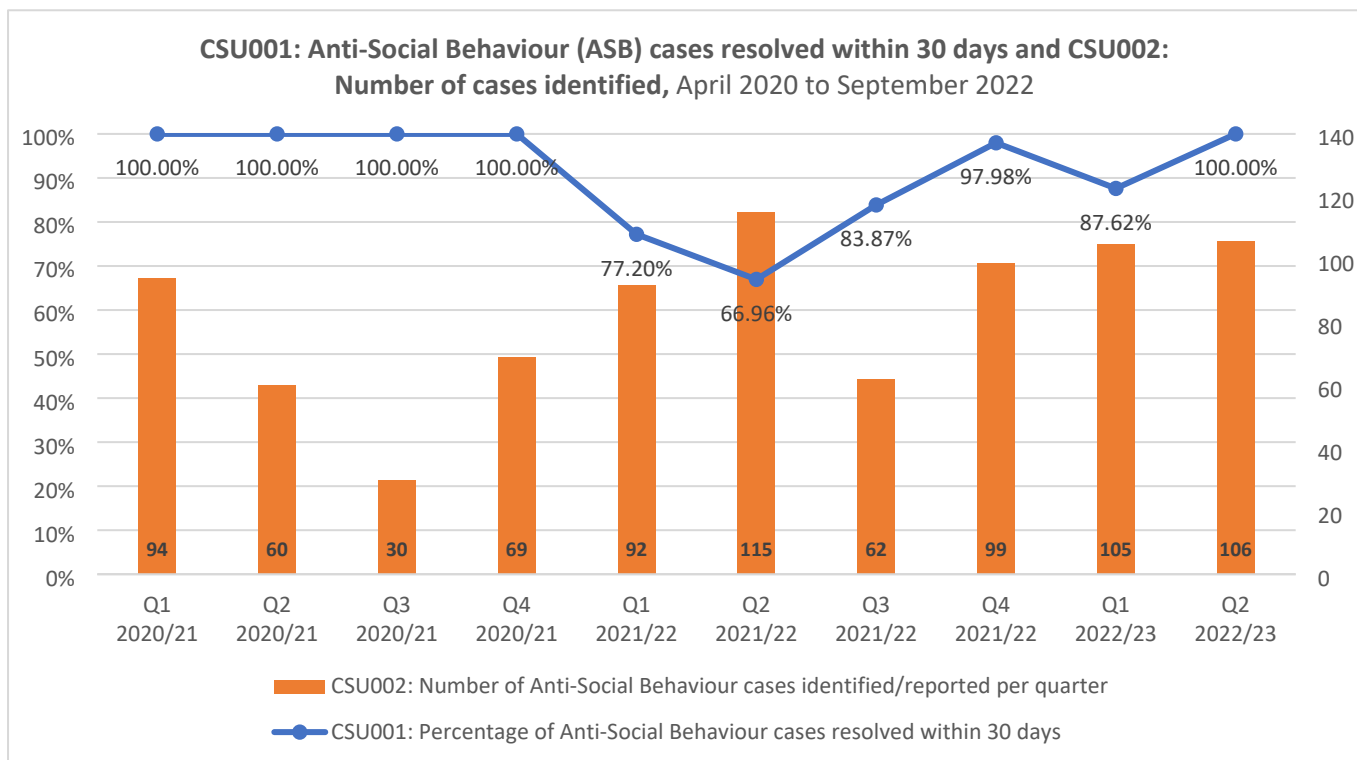
- The position will continue to be reviewed as part of the 2023/24 budget setting process to identify further options for savings to reduce the forecast pressures. The Housing Initiatives Reserve held by the HRA can be applied to offset the impact of the final outturn at the end of the financial year as required.
- There are a number of uncertainties which may impact the forecast but cannot be quantified at this stage. These include the macro-economic position, the cost-of-living crisis which could impact on the ability of our tenants to pay their rent and on-going inflation levels.

C. OFFICE OF THE CHIEF EXECUTIVE

1. TRANSFORMATION

CSU001: Percentage of Anti-Social Behaviour (ASB) cases resolved within 30 days and CSU002: Number of cases identified

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



Key Successes and Areas of Concern – Quarter Two 2022/23

Brinley Hill, Head of Transformation

- The percentage of Anti-Social Behaviour (ASB) cases resolved within 30-days has risen over the quarter, with all 106 cases identified being resolved within the set period. This is an improvement from 87.62% in Quarter One, despite the number of cases being identified remaining stable.
- In June 2022, the reporting system changed, with housing complaints no longer coming through to the Community Safety Unit and going directly to Housing Management as the responsible owner for these complaints. For the sake of completeness, the Housing ASB cases are shown below in a new Performance Indicator.
- Digital: Going forward with this Dashboard as a work in progress, the Digital Team will include commentary in this report around digital investment and the beneficial changes that brings to staff and customers. A new website is in development and the introduction of new reporting tools/software will be able to capture digital innovation.
- ICT will be moving back inhouse from April 2023, with initial work to be undertaken on the shared infrastructure arrangements, e.g., databases and servers.
- Transformation Programme: The concept of a Transformation Programme has been communicated to officers and signed off by Cabinet, with the five workstreams agreed (see below) and the Transformation Board now meeting to progress this area of work. A video for all staff and members with details/content for the programme is being developed together with a staff engagement survey. This will formally launch the programme and build into the detailed action plan (strategy) of how the transformational changes will be delivered.

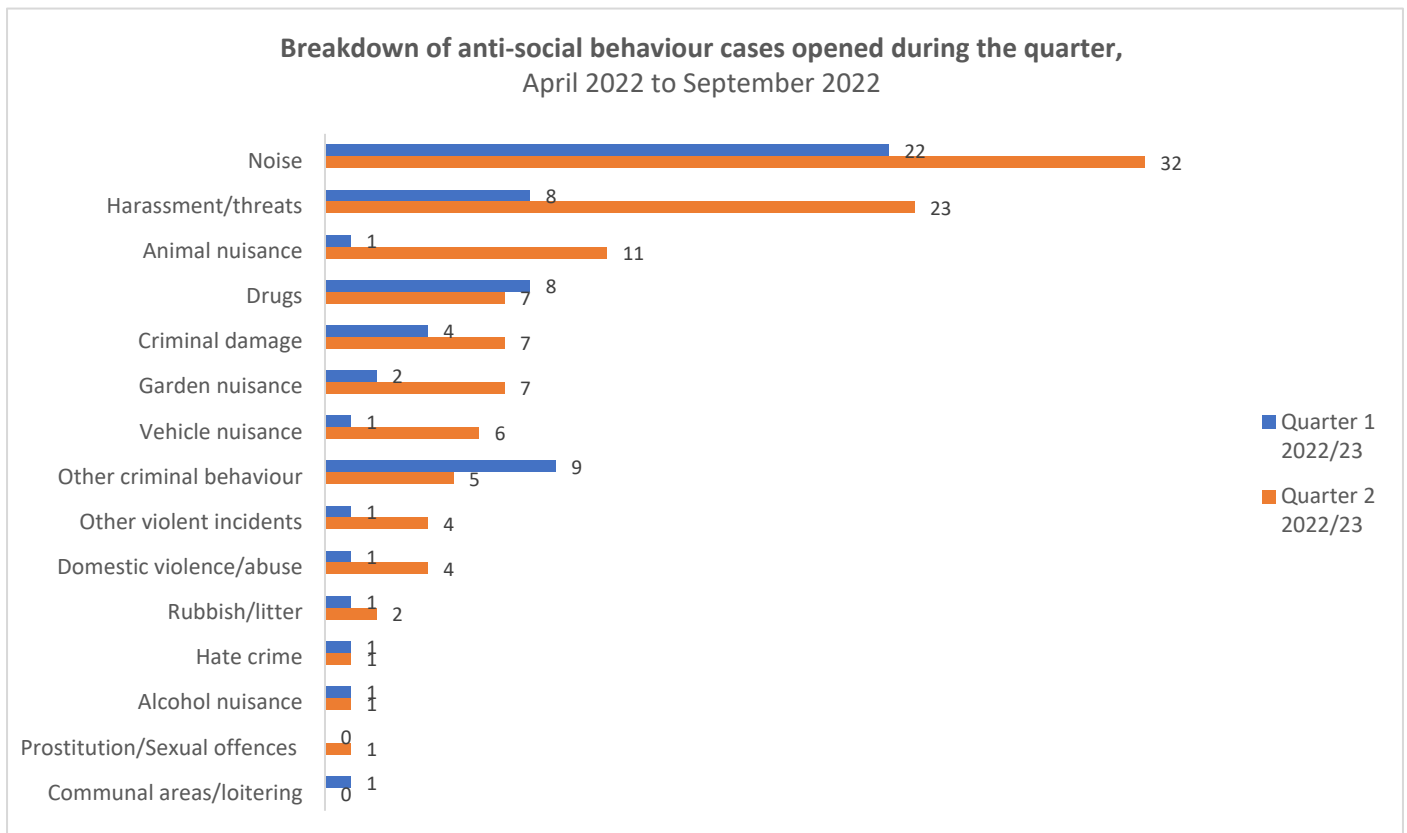
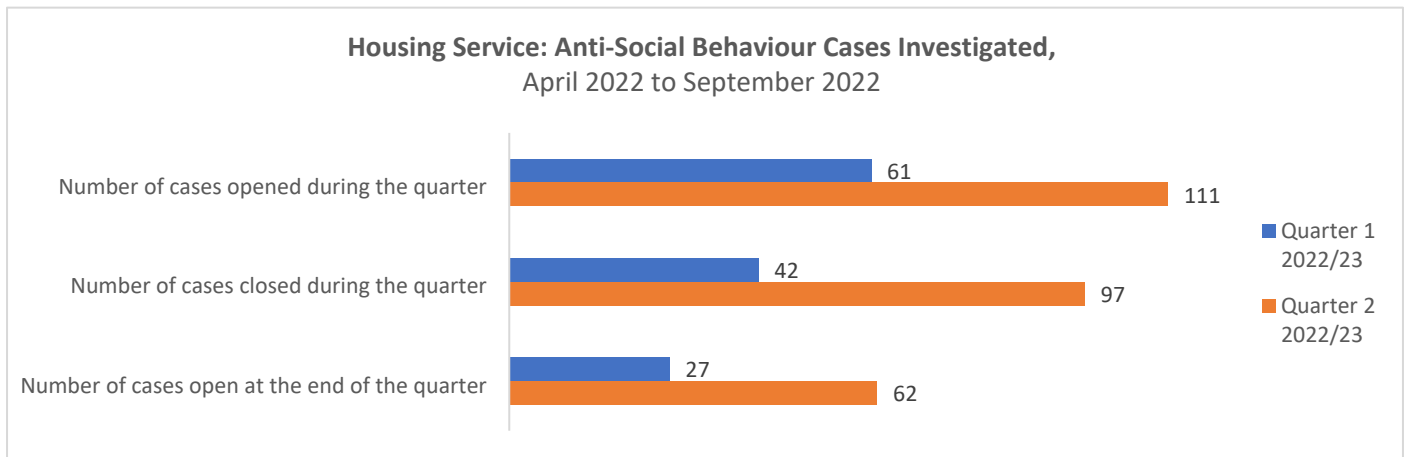
The five workstreams are:

- 1) Customer Experience
- 2) Staff Development and Engagement
- 3) Performance and Decision-Making
- 4) Property and Estate
- 5) Redefined Culture and Communication

As part of the Programme a reporting tool will be explored to feedback to all on progress being made against agreed actions. This will then be included in the Strategic Performance Dashboard.

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

A low value is good.



Key Successes and Areas of Concern – Quarter Two 2022/23

Louise Taylor, Head of Housing

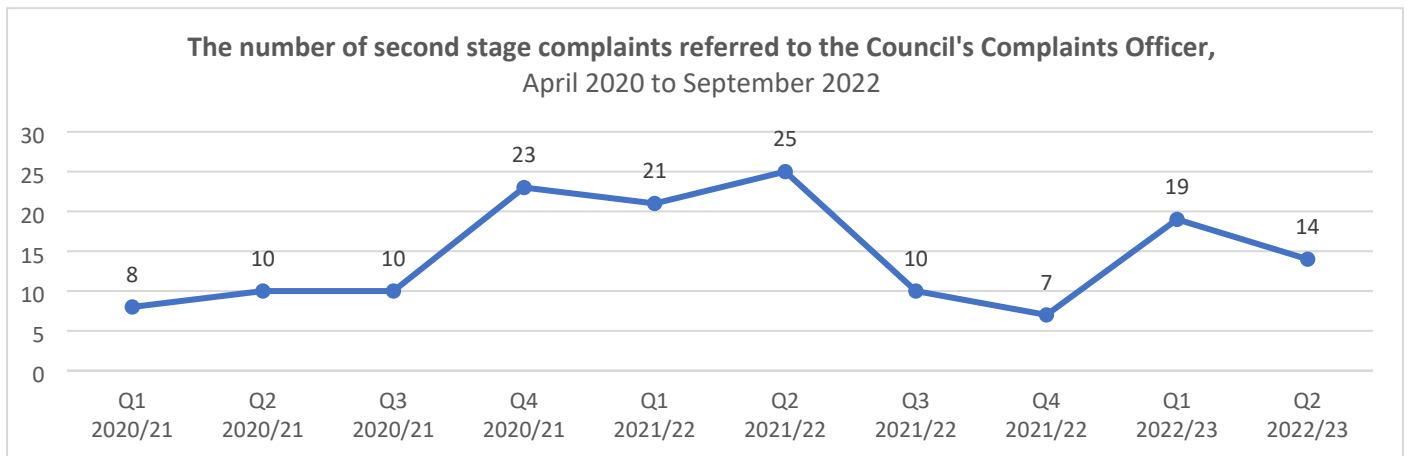
- The number of ASB cases investigated (HOM024) has increased significantly over the quarter from 61 in Quarter One to 111 in Quarter Two (+82%). We have also closed a higher number of ASB cases over the quarter, from 42 in Quarter One to 97 in Quarter Two (+131%).
- Numerous types of complaints were investigated, with the top five categories being noise (32 cases), harassment/threats (23 cases), Animal nuisances (11 cases), drugs (7 cases), Criminal damage (7 cases), and garden nuisance (7 cases).
- We are seeing a rise in the number of incidents of nuisance and ASB across our estates and inevitably the summer months are generally busier because more of our residents are spending time outside. Many of the incidents reported are the consequence of the greater vulnerability of many of our tenants, but more robust recording of complaints and greater customer confidence in our response are contributory factors in the rise in case numbers recorded. The housing team have dedicated ASB housing officers who are responding promptly to enquiries and in cases where they are not the lead investigator referring these to appropriate agencies and closing the case.
- Enforcement action taken during the quarter includes two Notice of Seeking Possession/suspended possession order, one Community Protection Warning, two Community Protection Notices, one Notice to Quit, one eviction, and one injunction.

D. CORPORATE AND REGULATORY DIRECTORATE

2. DEMOCRATIC AND CORPORATE SERVICES

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

A low value is good.



GOV003a: The number of second stage complaints referred to the Council's Complaints Officer – service areas

A low value is good.



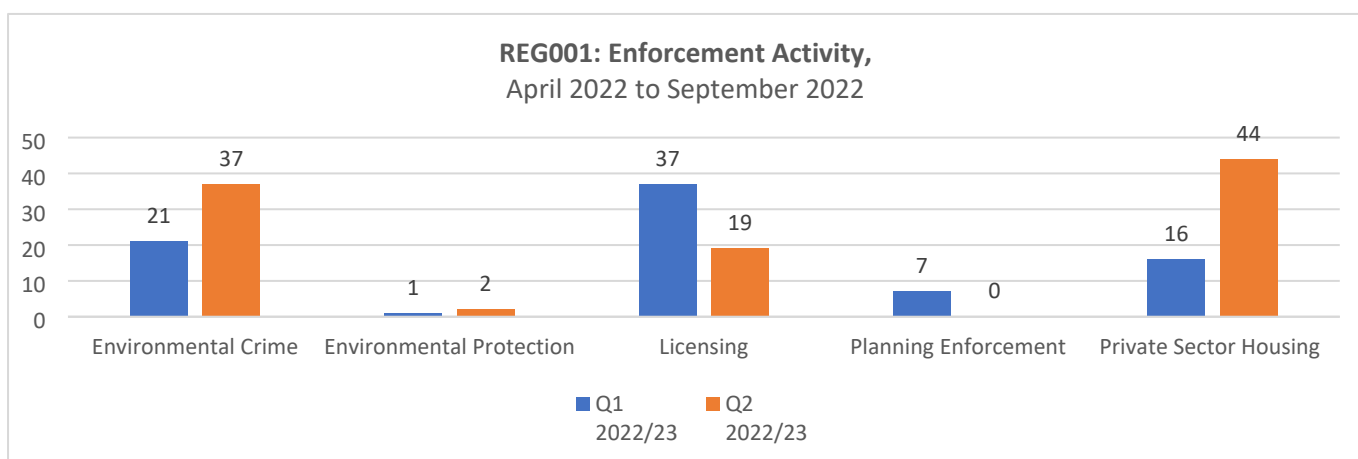
Key Successes and Areas of Concern – Quarter Two 2022/23

Louise May, Strategic Director, Corporate and Regulatory

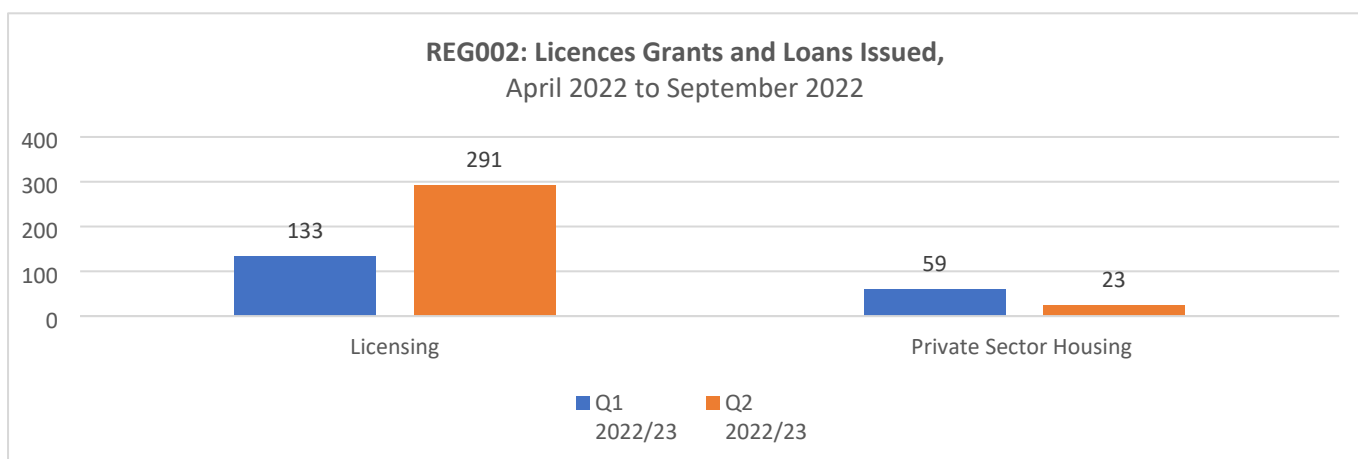
- The number of stage two complaints has fallen from 19 in quarter one to 14 in quarter two. There has been a change in the distribution of complaints amongst service areas, with housing options not receiving any complaints in quarter two, compared with four in quarter one. Housing Management and Housing Repairs received the highest number of complaints in quarter two with three complaints each, followed by Council Tax and Business Rates with two complaints.
- In September 2022, the Council received a decision from the Local Government and Social Care Ombudsman (LGSCO) relating to a Housing Options complaint, which was classed as “Upheld: Fault and Injustice”. In this case, the complainant had been awarded high priority on the housing register, but the Council delayed offering him suitable housing. We have acknowledged the length of time that the homeless applicant remained in unsuitable temporary accommodation. Lessons have been learnt, and processes put in place to ensure this does not happen to anyone else in similar circumstances. You can find further details of this case on the LGSCO website [Dover District Council 21 017 450](#) (external link).

3. REGULATORY SERVICES

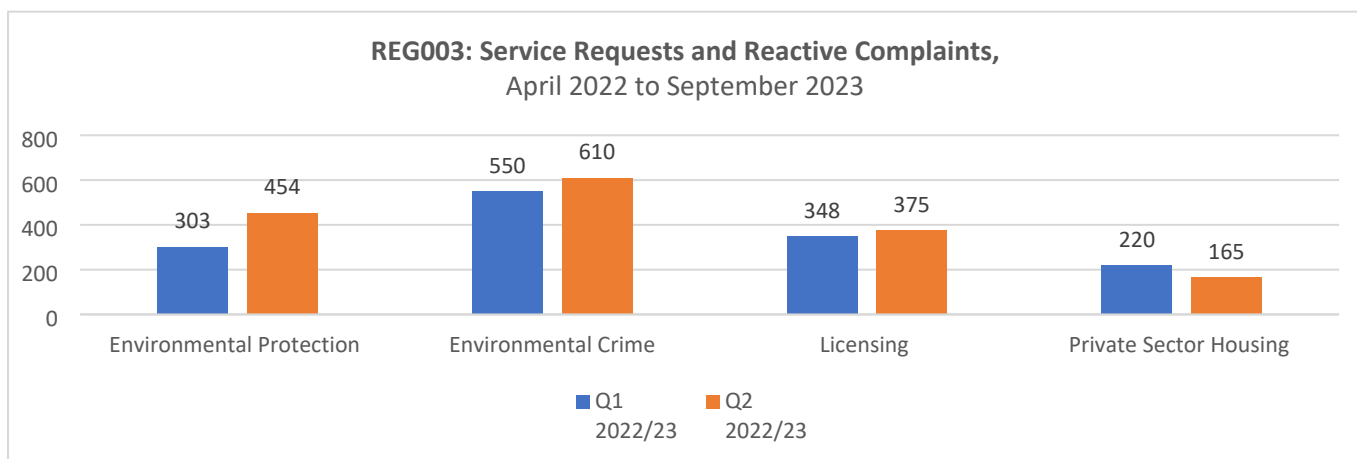
REG001: Enforcement Activity



REG002: Licences Grants and Loans Issued



REG003: Service Requests and Reactive Complaints



Key Successes and Areas of Concern – Quarter Two 2022/23

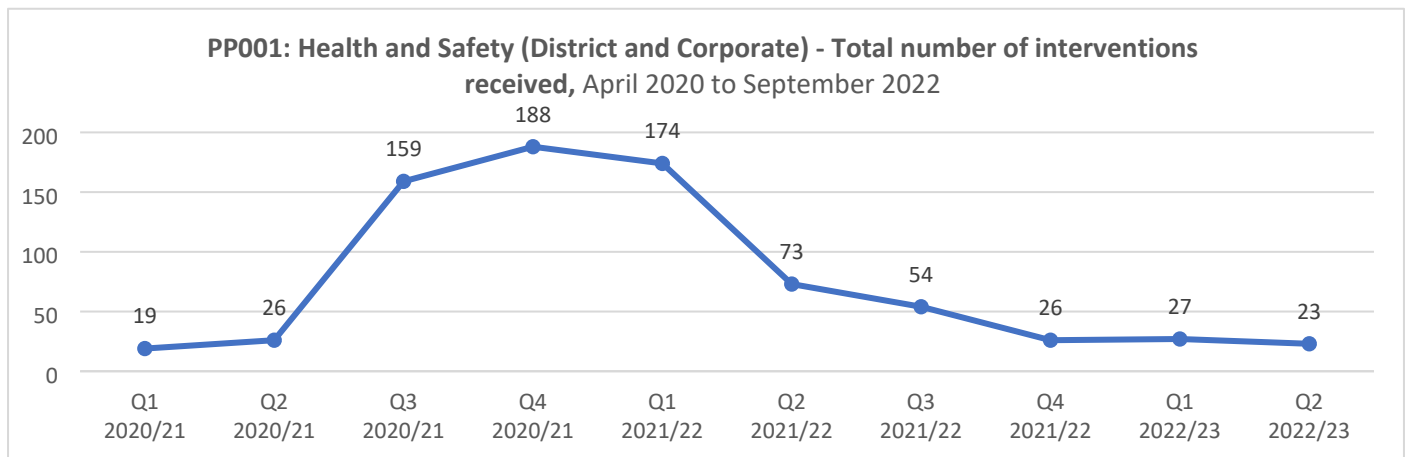
Louise May, Strategic Director, Corporate and Regulatory

Regulatory Services covers a wide range of activities:

- The Environmental Crime Team responds to issues including fly tipping, commercial waste, waste accumulations, litter, dog fouling, dog control, stray dog service and unlicensed waste collectors. In Quarter Two, most complaints dealt with by the team were in relation to fly tipping reports on public and private land (291 complaints or 47.7%), as was the case in Quarter One. This is followed by litter (63 complaints or 10.3%) and dog fouling (62 complaints or 10.2%). Enforcement activity during Quarter Two included 12 enforcement notices served (dog microchipping, waste transfer and waste carrying), 11 litter from vehicle civil penalties, 4 fly tipping prosecutions, and 2 prosecutions for failing to comply with notices served. One business was ordered to pay over £11,000 for fly-tipping waste on land off the A2, Whitfield. Another prosecution for fly-tipping resulted in an individual being sentenced to eight-months imprisonment suspended for 12-months, 35 rehabilitation activity requirement days, and a six-month curfew. A successful application for a five-year Criminal Behaviour Order was also made.
- The Environmental Protection Team deals with issues including statutory nuisances (noise, dust, odour, light, premises nuisance, smoke) and Public Health Act funerals. In Quarter Two, most complaints dealt with by the team were in relation to noise nuisance (304 complaints or 67.1%), as was the case in Quarter One. This is followed by animal nuisance (60 complaints or 13.2%) and smoke (34 complaints or 7.5%). There was one Public Health Act Funeral, the same as in Quarter One.
- The Licensing Team issued 291 licenses in Quarter Two, up from 133 in Quarter One (+118.8%), with the highest number being under the Licensing Act (195), followed by Hackney Carriage and Private Hire (82). Enforcement activity included three licensing hearings (cases), seven written warnings to drivers, and five driver suspensions.
- The Private Sector Housing Team responds to issues including Houses of Multiple Occupancy, caravan sites, and complaints about private housing. The number of Ukrainian refugee home checks carried out fell from 111 in Quarter One to 39 in Quarter Two (-65%). The number of Housing Act notices served by the team increased from 16 in Quarter One to 43 in Quarter Two (+169%). 23 housing grants and loans, valuing nearly £188,000, were issued during Quarter Two.
- The Planning Enforcement Team moved to the Planning and Development service area as from 1st September 2022.

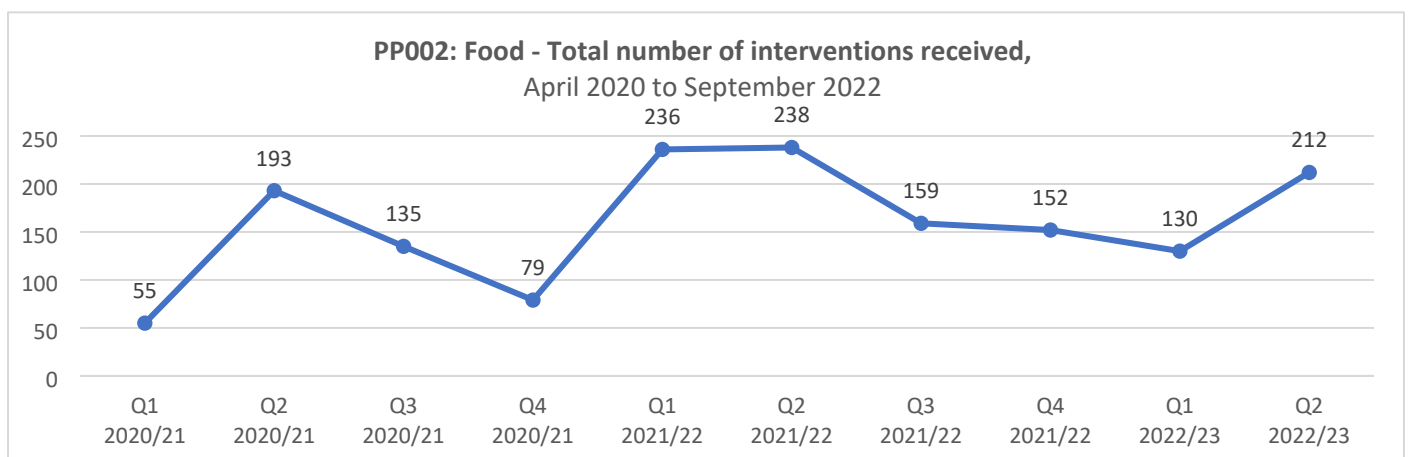
4. PORT HEALTH AND PUBLIC PROTECTION

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



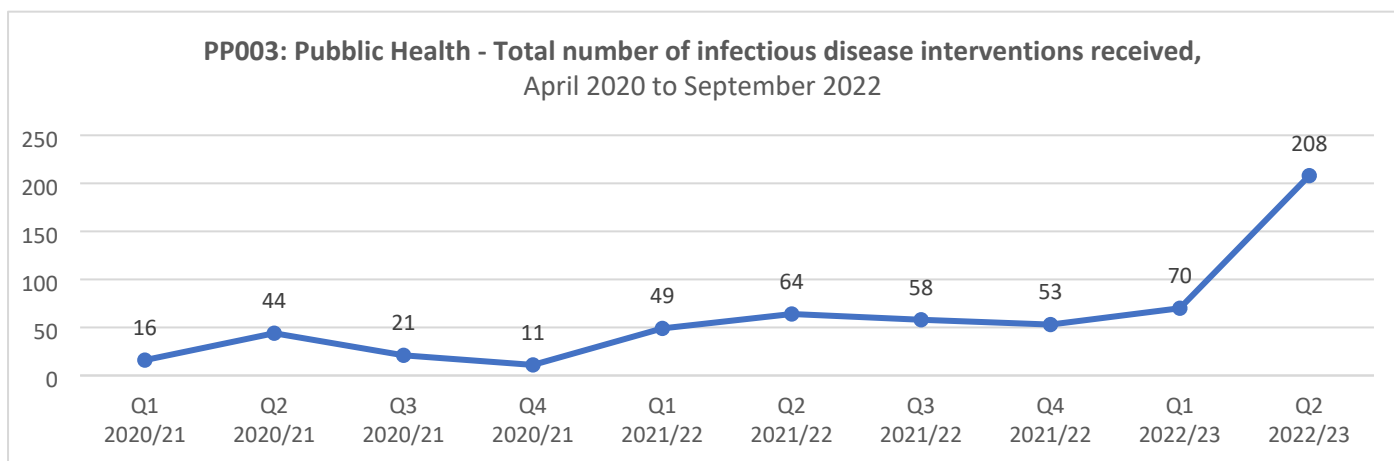
Interventions displayed in this chart relate to our Health and Safety work and includes accidents, complaints and visit activities. Note the increase in interventions between Q2 2020/21 to Q2 2021/22, relates directly to our COVID-19 response work. During this period, the team responded to a sharp increase in complaint work and queries from the public and businesses regarding COVID-19 and the new regulations and guidance. This in turn resulted in a significant increase in visits to investigate alleged COVID-19 breaches and to provide guidance. In addition to this the team supported Kent County Council in the delivery of the COVID-19 non-responders, Track and Trace service between Q3 2020/21- Q3 2021/22. These involved officers visiting homes of positive cases who were not responding to contacts made by the NHS.

PP002: Food - Total number of interventions received



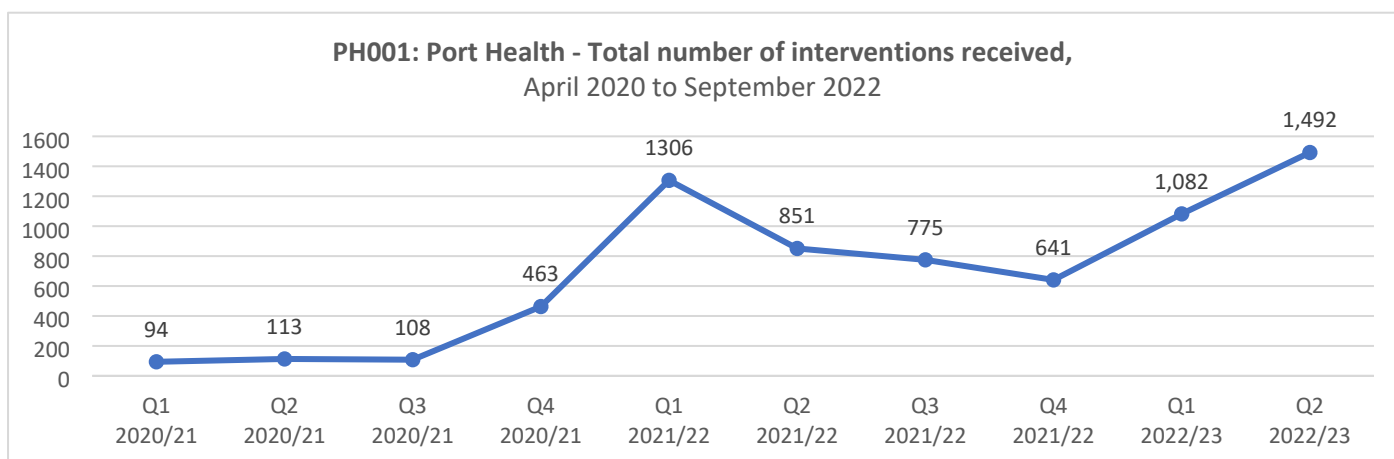
Interventions displayed in this chart relate to our Food Safety work and includes food inspections, complaints and visit activities. Note dips in chart are indicative of COVID-19 restrictions during that period (i.e., food premises prohibited from trading and then restrictions applied when operational - like takeaway only, no access to vulnerable settings etc.). Once restrictions were relaxed, the Food Standards Agency directed what and when inspections should be carried out, this is when we see an increase in activity, as we are able to access businesses more easily.

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



Interventions displayed in this chart relate to our Infectious Disease (ID) work and includes salmonella, legionella, and Norovirus activities. Note spike in Q2 2022/2023 which was due to a substantial Norovirus outbreak within the district. ID work fluctuates throughout the year in line with weather and environmental conditions, excessive heat, flooding etc., and activities such as BBQ’s, large scale events i.e., weddings, funerals etc.

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



Interventions displayed in this chart relate to our Port Health work and includes imported food controls, sampling, verification of imported food data and ship inspection activities. Note spike in Q1 2021/2022 was due to the introduction of IUU checks, at this time we were also completing checks for the Channel Tunnel in the period until Ashford Borough Council could be authorised to do so. Note spike in Q2 2022/2023 is due to Defra providing IMP (Import Notification Papers) notifications to the authority, for officers to complete verification and validation checks on data. Port health work is reliant on trade flows and therefore fluctuations throughout the year should be expected, but the general increase in work is as a direct result of leaving the EU.

Key Successes and Areas of Concern – Quarter Two 2022/23

Lucy Manzano, Head of Port Health, and Public Protection:

- Some great work has been completed by the team this quarter, with significant value delivered in the protection of public health across the district and with key agencies, such as the UK Health Security Agency, in what continue to be exceptionally challenging and unprecedented times.
- A technically diverse range of work continues to be completed by the team, and this Quarter has seen officers investigate and implement a wide range of public protection activities including:

- closing food premises infested with cockroaches and mice,
 - implementing international product recalls by removing potentially contaminated chocolate, from retail outlets,
 - investigating a large-scale Norovirus outbreak within the district involving approx. 175 primary cases,
 - seizing illegal imported food, to
 - investigating serious incidents, including a near drowning and in one case a fatal accident at a fairground within the district.
- Officers work with businesses to help them achieve food safety standards, and to ensure suitable conditions are maintained, and when they are not, take appropriate action to get things right.
 - The team works hard with businesses to achieve compliance, and despite the challenges presented by COVID-19, and now the financial pressures of the cost-of-living crisis, businesses within the district have largely, over the last 6 months, managed to maintain their Food Hygiene Rating Scores (previously known as ‘Scores on the Doors’). It is however expected that food safety standards may fall over the coming year, because of increased financial pressures on businesses as corners may be cut to save money.

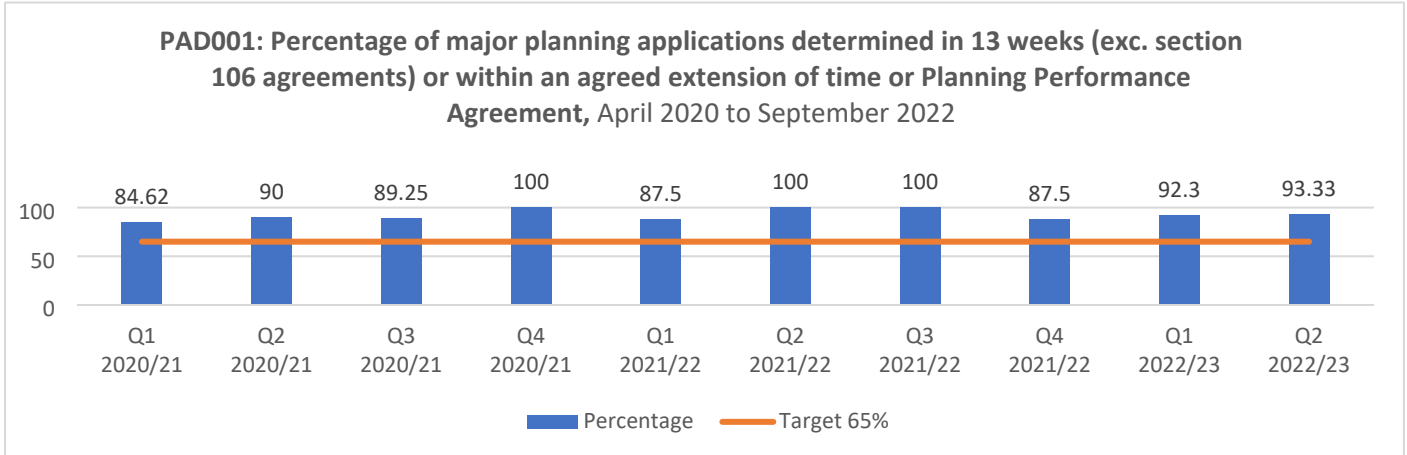
Food Hygiene Rating Scheme (FHRS) Rating	Mar 2022 Total number of registered food businesses.	Mar 2022 (% distribution) per rating.	Sep 2022 Total number of registered food businesses.	Sep 2022 (% distribution) per rating.
5 - Very good	959	83.2	973	84.1
4 - Good	143	12.4	128	11.1
3 – Generally satisfactory	38	3.2	41	3.5
2 – Improvement required	8	0.7	8	0.7
1 – Major improvement required	5	0.4	7	0.6
0 – Urgent improvement required	0	0.0	0	0.0
Total rated establishments	1153		1157	

E. PLACE AND ENVIRONMENT DIRECTORATE

5. PLANNING AND DEVELOPMENT

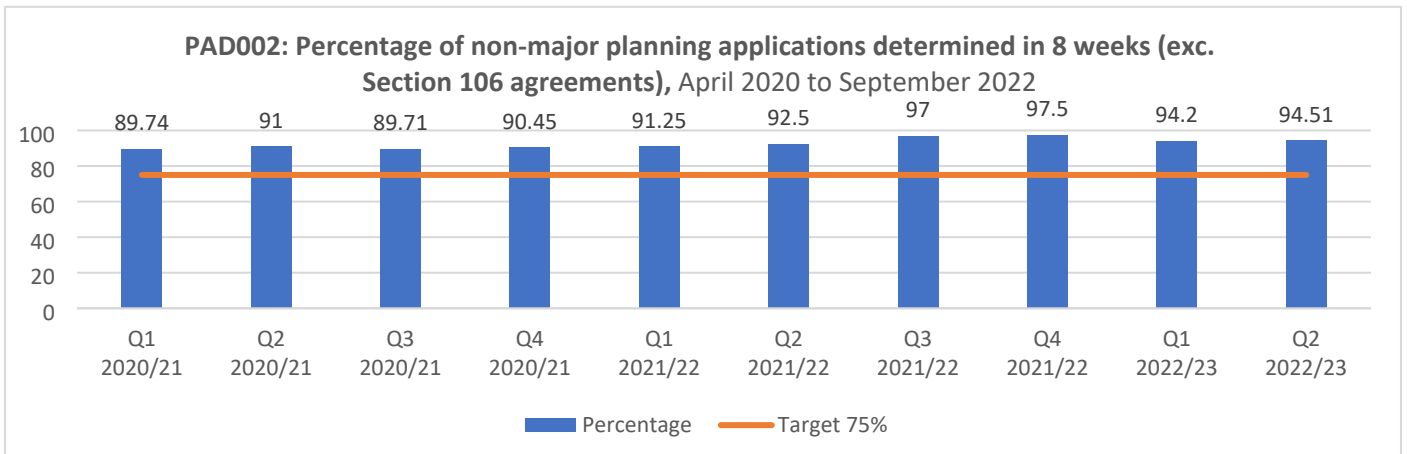
PAD001: Percentage of major planning applications determined in 13 weeks (exc. section 106 agreements) or within an agreed extension of time or Planning Performance Agreement

Statutory Indicator. A high value is good.



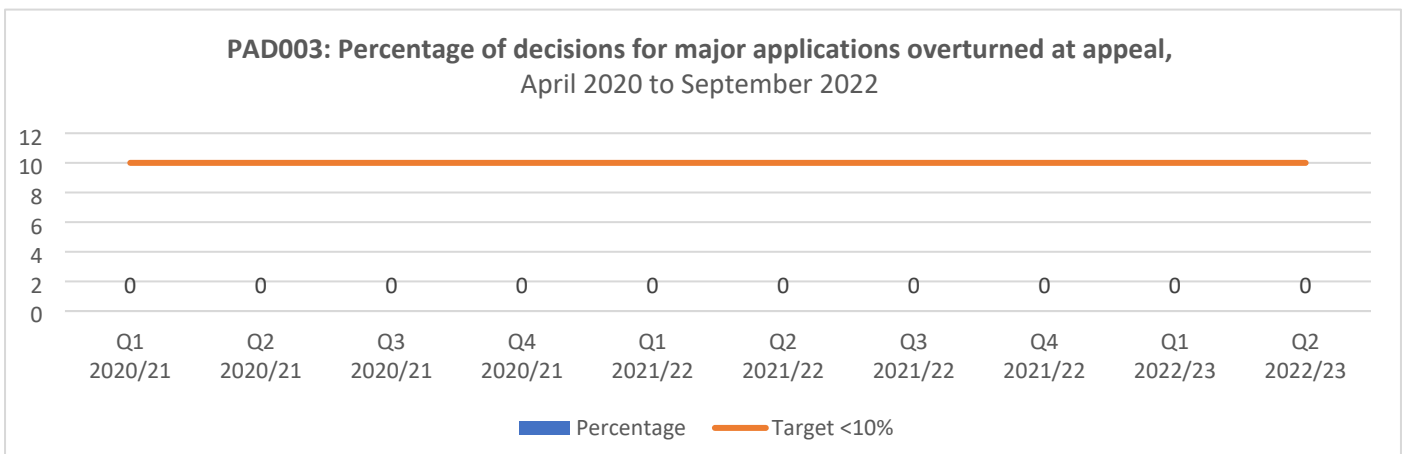
PAD002: Percentage of non-major planning applications determined in 8 weeks (exc. Section 106 agreements)

Statutory Indicator. A high value is good.



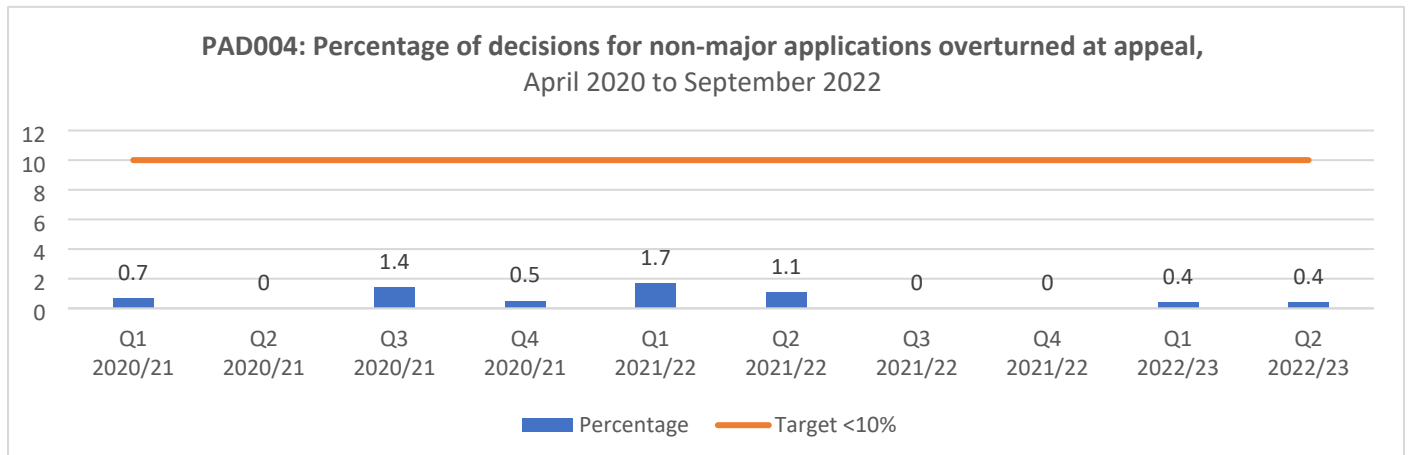
PAD003: Percentage of decisions for major applications overturned at appeal

Statutory Indicator. A low value is good.



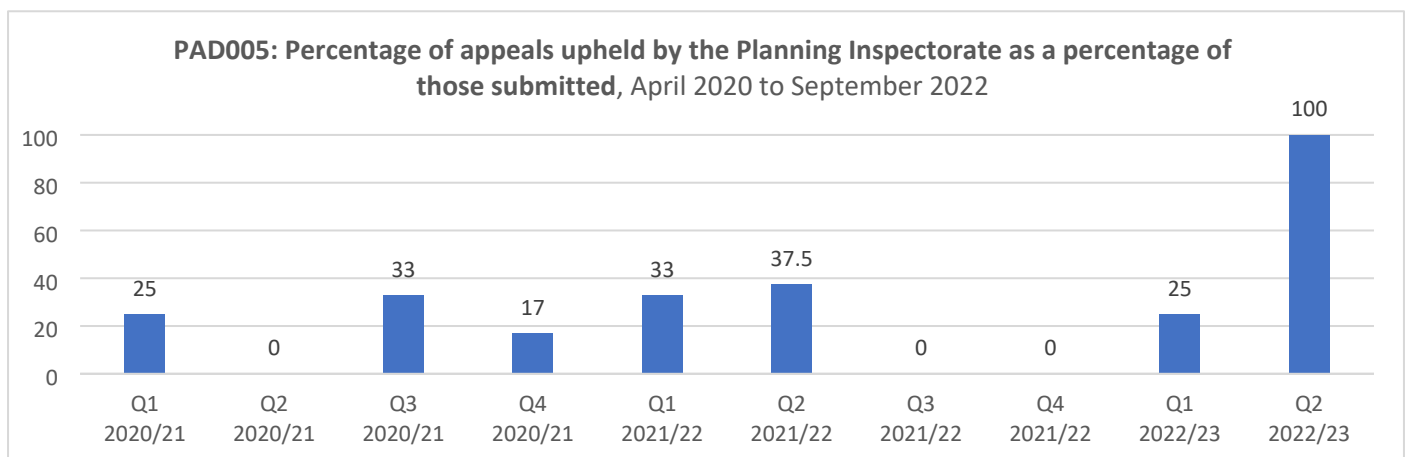
PAD004: Percentage of decisions for non-major applications overturned at appeal

Statutory Indicator. A low value is good.



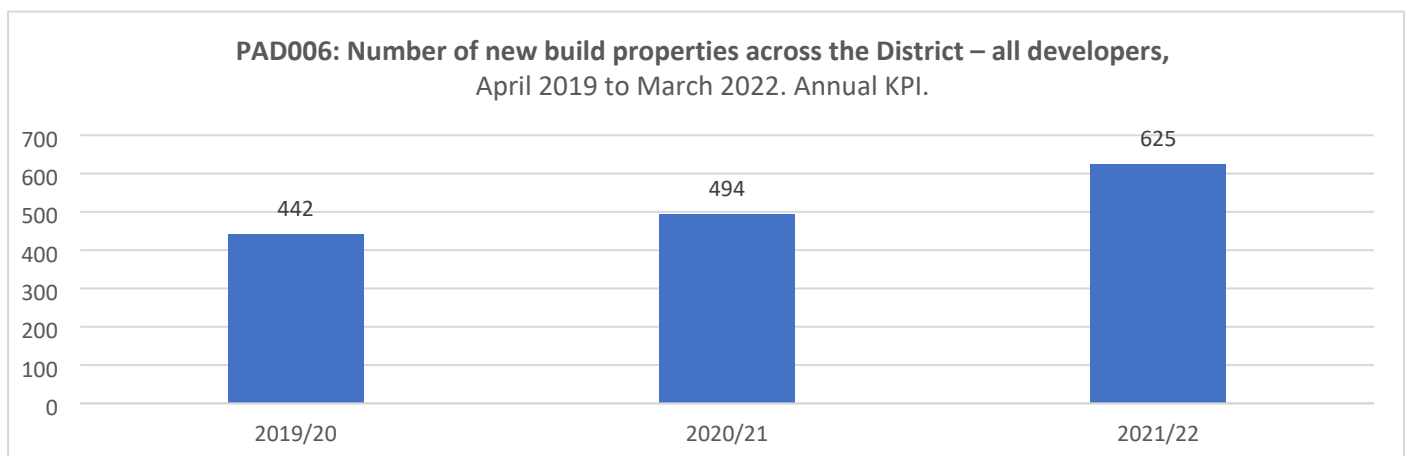
PAD005: Percentage of appeals upheld by the Planning Inspectorate as a % of those submitted

Statutory Indicator. A low value is good.



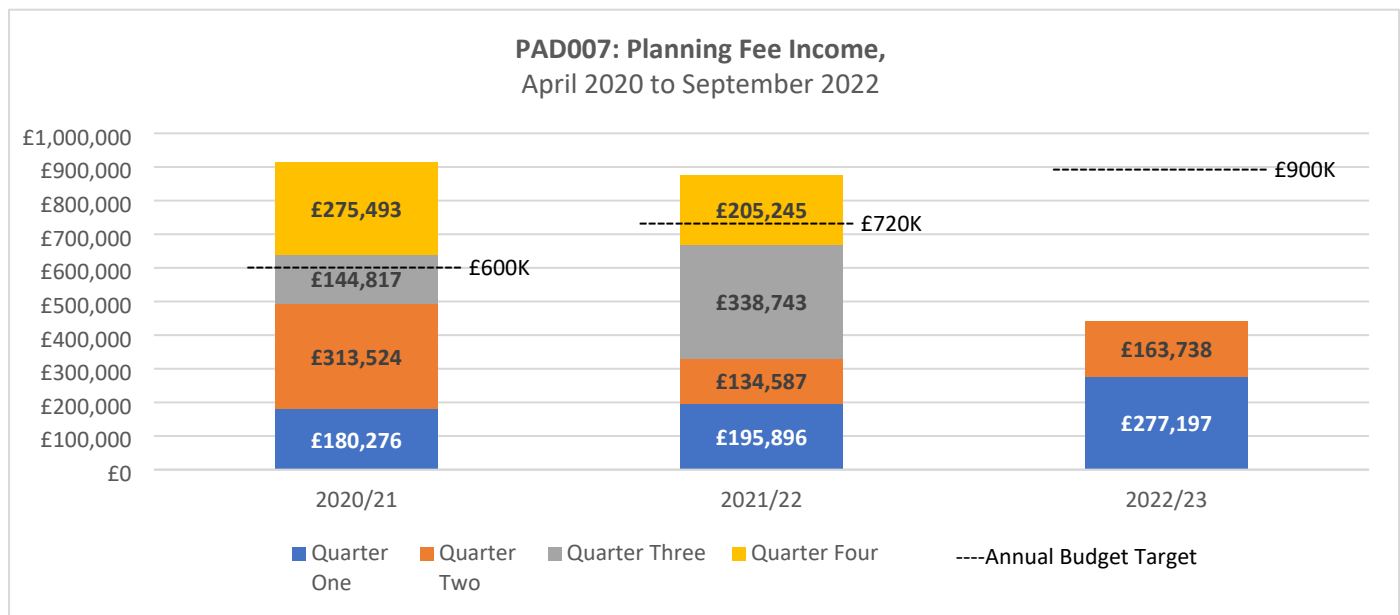
PAD006: Number of new builds across the district – all developers.

A high value is good. New method of calculation. Annual KPI.



PAD007: Planning fee income

A high value is good.



Key Successes and Areas of Concern – Quarter Two 2022/23

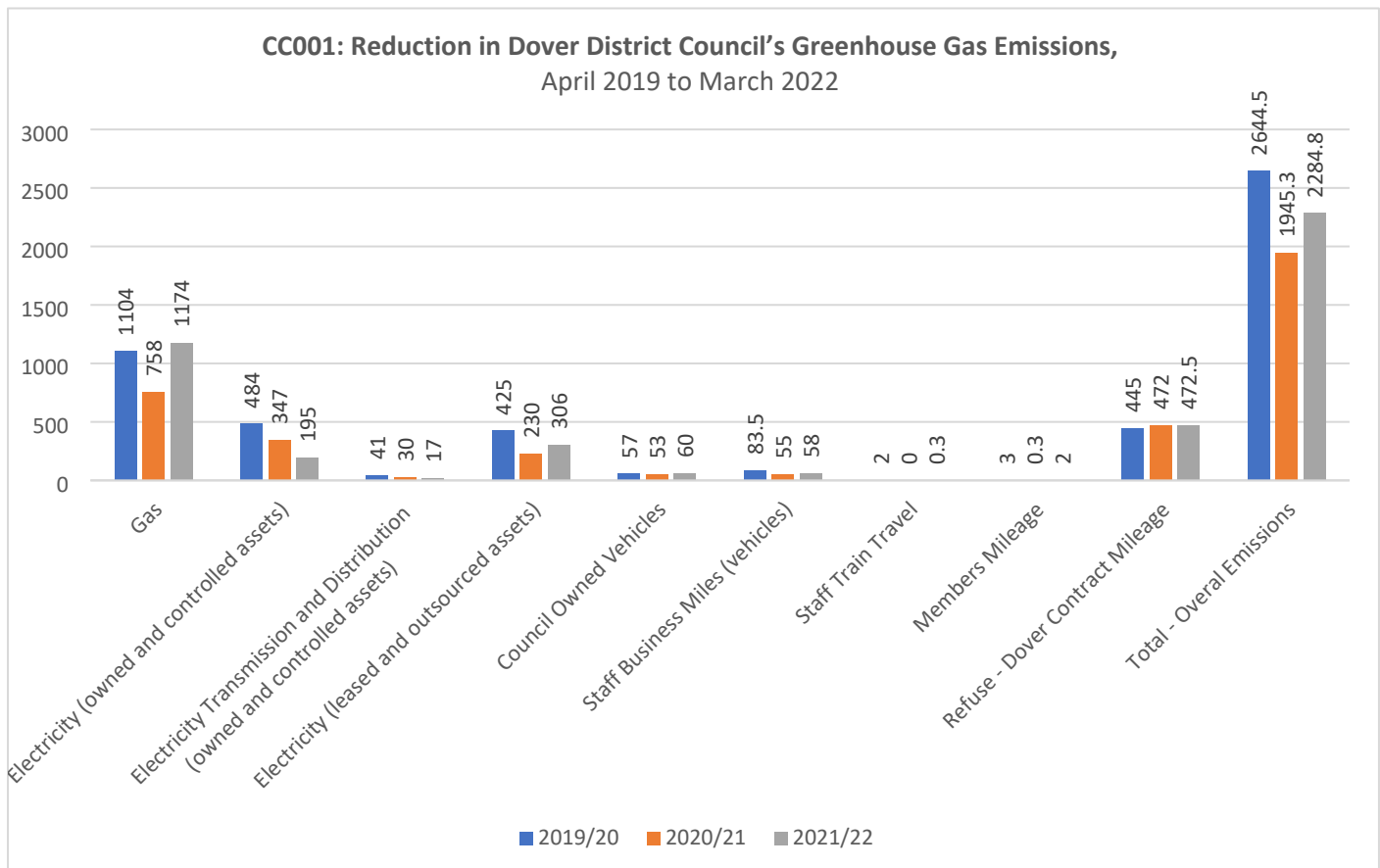
Sarah Platt, Head of Planning and Development

- Performance for Quarter Two continues above set targets and service expectations.
- PAD005: Percentage of appeals upheld by the Planning Inspectorate as a % of those submitted. This indicator relates to one appeal that was upheld
- PAD006: Number of new builds across the district – all developers. This is an annual indicator and has not been updated this quarter.
- Responsibility for Planning Enforcement returned to Planning and Development from Regulatory Services as of 1st September 2022. We are currently working on new Key Performance Indicators for planning enforcement, and these will be included from Quarter Three 2022/23.
- The Regulation 19 Submission Version of the Dover District Local Plan is currently out for Public Consultation (until 9 December 2022). The Plan sets out the vision and framework for future development up to 2040. Following this consultation, the submission version of the Local Plan will be sent to the Planning Inspectorate, alongside the responses received. The Inspectorate will then conduct independent examination of the Plan in public. To see the Local Plan go to www.doverdistrictlocalplan.co.uk.

6. ASSETS AND BUILDING CONTROL

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

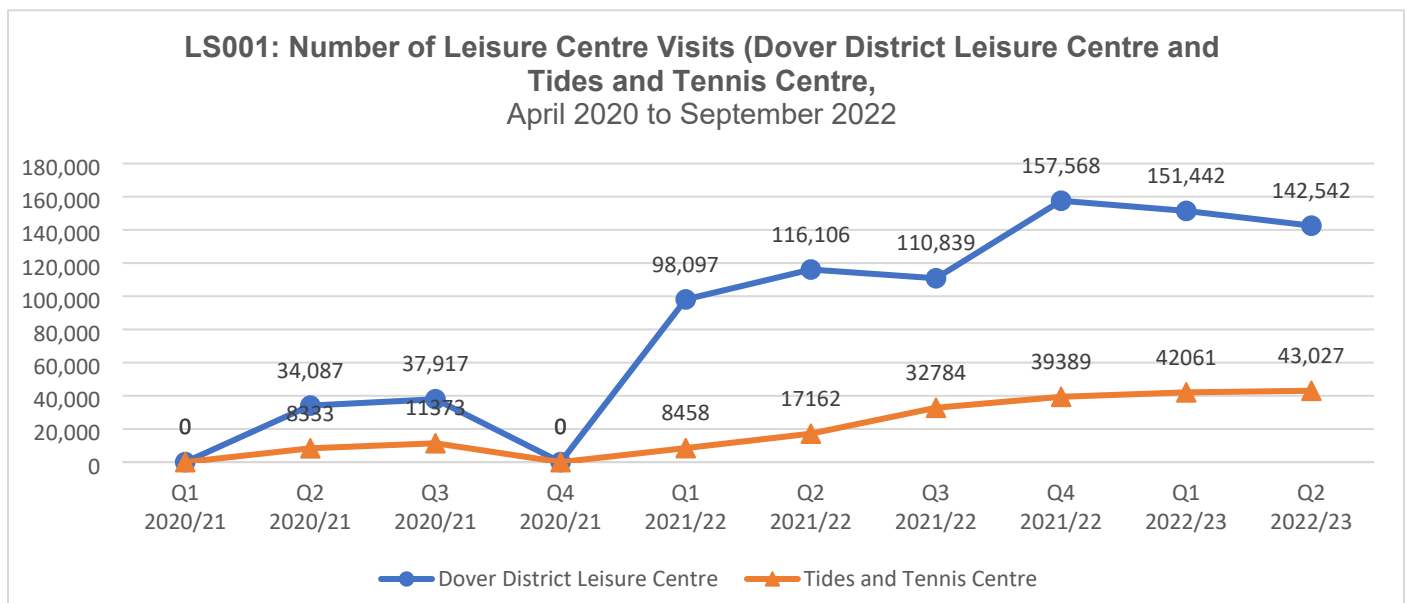
A low value is good. Annual KPI.



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

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

A high value is good.



Key Successes and Areas of Concern – Quarter Two 2022/23

Martin Leggatt, Head of Assets and Building Control

- **CC001 Greenhouse Gas Emissions:** The Department for Business, Energy and Industrial Strategy requires local authorities to calculate the total gross greenhouse gas emissions from their own estate and operations, each year. As this is an annual indicator, the data has not changed since the Quarter One dashboard.
- All gas consumption is reported under Gas (Scope 1) regardless of tenure, i.e., whether it is owned and occupied by the Council or leased/ outsourced.
- Electricity consumption reporting is dependent on whether the building is owned and occupied by the Council (Owned and controlled assets) which falls into Scope 2 or whether it is leased and outsourced which falls into Scope 3 (leased and outsourced).
- Buildings owned and controlled by the Council, include:
 - The Council Offices Whitfield
 - Dover Museum
 - Dover Museum Store
 - Dover Town Hall (formerly reported under Leased and Outsourced when Your Leisure leased the building)
 - Public Conveniences still under DDC direct control
 - Kearsney Abbey Park Café
 - Hamilton Road Cemetery Buildings
 - Marke Wood Elms Vale and Danes Recreation Ground buildings
 - Castle Street Office (@your service)
 - Deal Pier Lighting and Attendant Office
 - Streetlighting for which DDC is responsible
 - Grand Shaft
- Outsourced leased assets reported on include consumption from:
 - Deal Leisure Pool (Tides)
 - Tennis Hall, Deal
 - Dover Leisure Centre
 - Tower Hamlets Depot (leased to Veolia)
- **LS001 Leisure Centre Visitors:** Following the various covid-19 lockdown closures, visitor numbers to the leisure centres have been steadily increasing. The leisure centres were closed during the coronavirus lockdowns as follows: Quarter One 2020/21 – closed April to June 2020; Quarter Two 2020/21 – closed July 2020; Quarter Three 2020/21 - closed 4th November to 2nd December 2020 and then closed again 20th December'; Quarter Four 2020/21 – closed. Visitor numbers to the Dover District Leisure Centre fell by 5.9% in quarter two but this trend can be explained by the very hot summer weather experienced, which tends to drive people to spend time at the beach and not indoors as much.

Corporate Project Progress Update: Maison Dieu Restoration

Roger Walton, Strategic Director (Place and Environment)

Overview

- The Maison Dieu is a substantial DDC-owned asset situated within the Dover Town Centre Conservation Area and is a Grade II* Listed Building and a Scheduled Ancient Monument. It has a long history dating back to 1203, originating as a mediaeval hospital (Maison Dieu). The building is an extensive and complex property that has been extended several times throughout its life encompassing many architectural periods.
- A [successful bid was made to the National Lottery Heritage Fund](#) to reawaken the building and carry out essential works, with a grant of £4.27m being awarded in October 2020. This has been matched funded by Dover District Council. Other funders include The Wolfson Foundation, Dover Town Council, and the Dover Society.
- The project sees the recreation of internationally significant decorative schemes by the renowned Victorian neo-Gothic architect, William Burges (1827-1881), a new street-level visitor entrance to the Connaught Hall, along with improved access throughout the building.
- The project creates a sustainable future for the Maison Dieu by bringing redundant spaces back into commercial use, including restoring the Mayor's Parlour as a holiday let in conjunction with The Landmark Trust, and a unique new café in the space once occupied by Victorian gaol cells.
- Planning consent has been granted for the project and conditions are still being signed off as the project progresses.
- During the past three months, from a construction perspective, the focus for the project has been to complete the value engineering exercise and thus bring the cost estimate for the project back within the allocated budget. This has been achieved following an extensive review of the project design and specification, with particular focus on the mechanical and electrical services works. To maintain momentum with the project, Coniston have been appointed to undertake a package of enabling works in advance of the main contract. These works comprise in the main asbestos removal and strip out of fixtures and fittings such as heating and wiring systems that will be replaced as part of the main works. Following the adjustments to the scope of works following the value engineering exercise, contract documentation is being finalised with the aim of the main contract works commencing in January 2023.
- In parallel with the construction work we continue to deliver an extensive programme of community engagement activities focusing on the work of the conservation studio.
- The contract programme still needs to be agreed but completion of the project is expected in 2024. Once complete, the Maison Dieu will be permanently open to the public for the first time in its 800-year history and contributing to the creation of a heritage quarter in Dover town centre.

Budgets

- A budget overview will be reported here once the main contract has been awarded.

Risks and Mitigating Actions

The Core Project Team has identified the following main risks to the delivery of the Maison Dieu restoration:

- *Savings targeted required to bring project back within budget envelope cannot be achieved:* Whilst the team have identified significant savings in this period, which sit above the £1m figure targeted, there is a risk that the 'target' saving figures identified in the value engineering schedule prove difficult to deliver during the construction phase and are not achieved. This will require regular and robust budget monitoring through the construction contract to mitigate this risk given the wider economic pressures.
- *Feedback from Building Control must be incorporated into design to avoid potential additional professional fees, delay in production of construction details, sign off of planning consent and start of works on site:* This risk has reduced slightly in this period as some feedback has been received from Building Control. The Design Team need to review this feedback and incorporate it into the updated design information.
- *Further Decorative Scheme investigation works uncover unexpected aspects, which require more intensive development from the specialists – additional professional fee and programme delay risk:* This item will be

present throughout the project until the Main Contractor’s conclusion of these works. The Change Control procedure needs to be formally implemented by Haverstock moving so that any events or requests which would incur additional cost or programme delays are reviewed and sanctioned by the relevant parties before proceeding.

- *Condition of building fabric and level of repair work required proves to be much greater than anticipated. Additional cost incurred through repairs and potential risk of programme delays if discovered during main contract works:* Full access to known areas of disrepair, decay or unknown construction have been targeted as best as possible during the development phase and the delivery phase thus far. A considerable amount of survey information is available to the incoming Main Contractor. However, there will remain unavoidable ‘unknowns’ going into the works on site and inevitably, there will details to revise and/or additional works to instruct.
- *Stakeholder expectations of scope of project do not match designed scheme – ‘push back’ received and alternative options have to be pursued – leads to Royal Institute of British Architects (RIBA) Stage 4 programme delays, potentially ‘rushed’ revised details (affecting quality), and potential additional costs and/or omission of other project components to facilitate stakeholder request:* Clear presentations of key aspects to be presented to Stakeholders at Core Project Team Meetings. Minutes to record when no objections are raised to the presented material. Requests to explore different avenues are to be carefully handled. Updates on any such actions should be kept on the agenda for the following Core Team Meeting so that the item can be ‘closed out’ as quickly as possible.

Key successes and achievements

- Commencement of construction work on site.
- High level of interest in the engagement work.
- Increase in National Lottery Heritage Fund grant in recognition of rising costs of the project (£1,053,000)

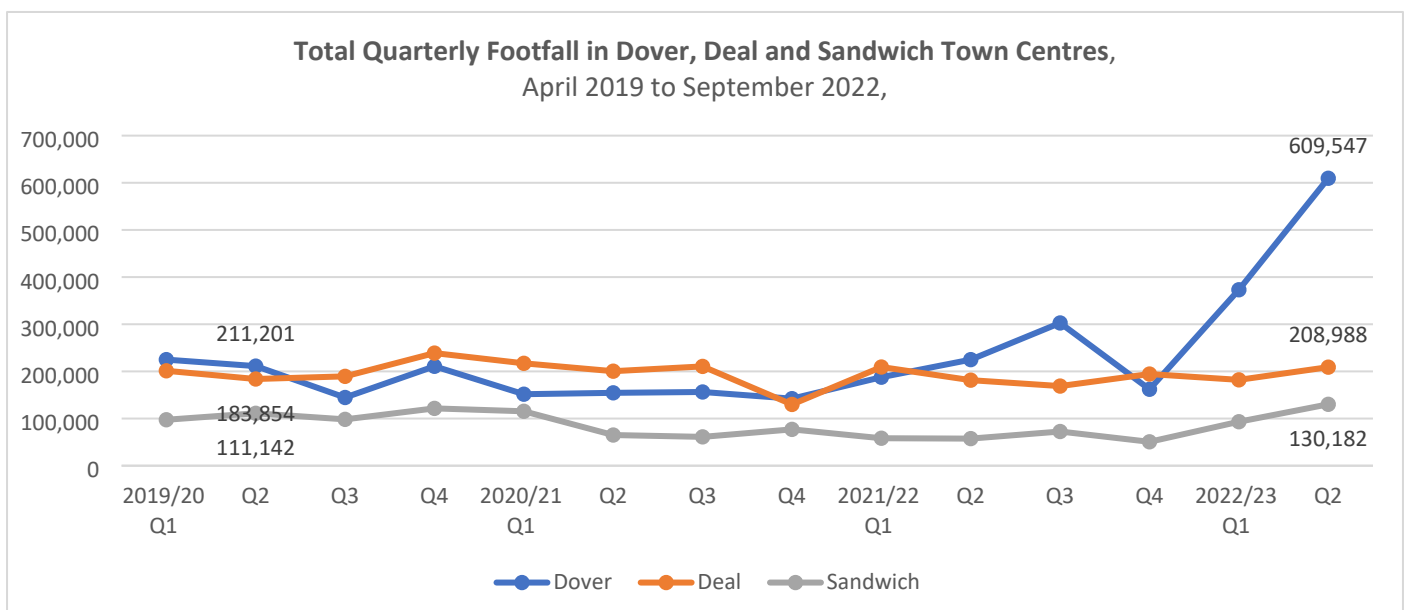
Additional information and links

- The project forms a key part of the Council’s regeneration plans for Dover Town Centre.
- Please see our [Maison Dieu Dover](#) pages for further information on the project.

7. GROWTH AND INVESTMENT

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

A high value is good.



	Q1			Q2		
	Apr, May, Jun			Jul, Aug, Sep		
	2019/2020	2022/23	Difference	2019/2020	2022/23	Difference
Dover	224,964	373,113	+148,149	211,201	609,547	+398,346
Deal	201,251	182,051	- 19,200	183,854	208,988	+25,134
Sandwich	97,439	93,264	- 4,175	111,142	130,182	+ 19,040

Footfall

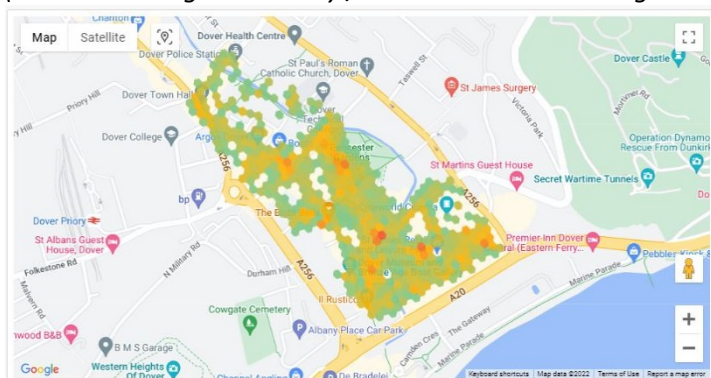
- Using data from HUQ, which shows daily footfall figures to our three town centres, we can see that all our town centres have seen a rise in footfall for Quarter Two. Using 2019 comparison data (before the Covid-19 pandemic), Dover town centre shows a significant increase from 211,201 daily visitors in Quarter Two 2019/20 (July, August, September 2019) to 609,547 in Quarter Two 2022/23 (July, August, September 2022). This is an increase of 398,346 visitors (+188.6%).

Town Centre – Visitor Footfall during Q2

- Using data from HUQ which shows (above) daily footfall figures to our three town centres, we can see that all our town centres have seen a rise in footfall for Quarter Two. This is in comparison to 2019 data (before the Covid-19 pandemic). Dover town centre has shown a significant increase from 211,201 daily visitors in Quarter Two 2019/20 (July, August, September 2019) to 609,547 in Quarter Two 2022/23 (July, August, September 2022). This is an increase of 398,346 visitors (+188.6%).
- To help footfall, we have used funds from the Government’s Additional Restrictions Grant (ARG) scheme to give grants to local organisations that organise town centre events to help them put on bigger and better events than usual. This, coupled with a great summer really helped footfall to each of the towns. Cruise ships also increased footfall to all town centres, especially Dover.
- In addition to footfall, the HUQ data provides additional analytical information including peak visitor average dwell times, most popular visiting times, density maps, and visitor catchment insight:
 - Town Centre – Peak Visitor, average Dwell Time during Quarter Two**
 - Dover – Sunday for 188.08 minutes
 - Deal – Tuesday for 224.82 minutes
 - Sandwich – Saturday for 176.52 minutes
 - Town Centre – Peak Visitor, average, Most Popular Visiting Times during Quarter Two**
 - Dover – Sunday at 12:00
 - Deal – Saturday between 9:00 and 10:00
 - Sandwich – Friday at 15:00
 - Town Centre – Visitor Density Maps Insight during Quarter Two**

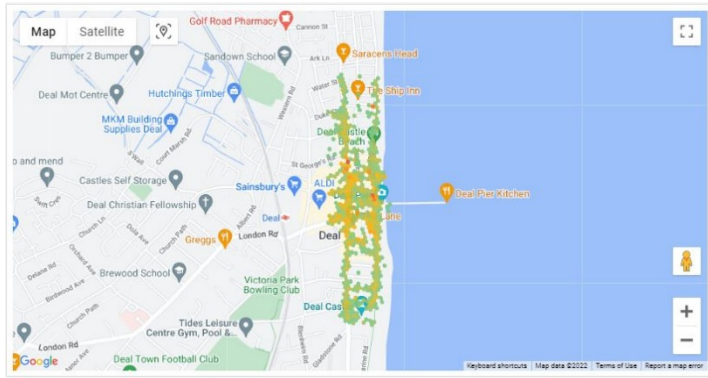
Dover Visitor Density Map:

(KEY – Red = Highest density / Yellow and Amber = High density / Green = moderate density)



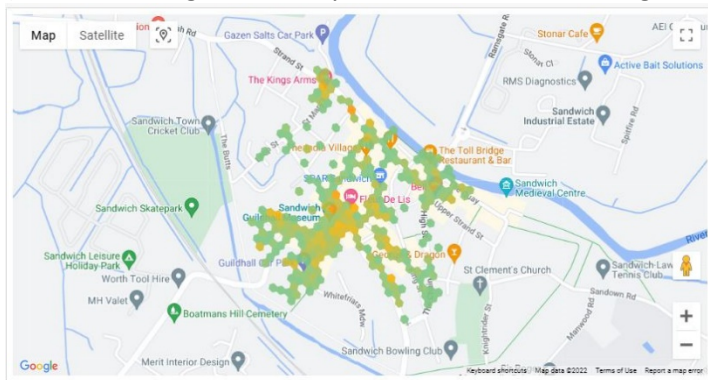
Deal Visitor Density Map:

(KEY – Red = Highest density / Yellow and Amber = High density / Green= moderate density)



Sandwich Visitor Density Map:

(KEY – Red = Highest density / Yellow and Amber = High density / Green= moderate density)



○ **Town Centre – Visitor Catchment Insight during Quarter Two**

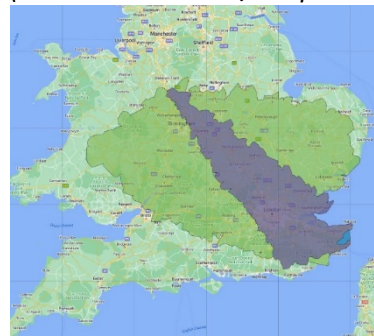
Dover Visitor Catchment Insight:

(KEY - Pink = 80% / Red= 50% / Brown = 20%)



Deal Visitor Catchment Insight:

(KEY - Green = 80% / Purple = 50% / Blue = 20%)



Sandwich Visitor Catchment Insight:

(KEY - Red = 80% / Green = 50% / Blue = 20%)



This visitor insight will help target our work.

Key Successes and Areas of Concern – Quarter Two 2022/23

Christopher Townend, Head of Growth, Investment and Tourism

- The Investment, Growth and Tourism Department have continued with their support to the district's businesses, industry, groups, and town centres providing promotion, information, updates, and advice, as well as grants and associated funding. The Market Square redevelopment has now officially opened and a programme of events including the Pilgrimage Festival has taken place. Work with potential investors and developers has also continued. Tourism and Economic Development representation and collaboration at a national, regional, county, and local level has also continued throughout.
- Department project work has continued on Dover's Fastrack (commentary below), Future High Street Fund (Creative Centre and Underpass – Bench Street commentary below), Aylesham (housing construction is expected to recommence in January 2023, and other projects, including submission of the Dover Beacon Project to the Levelling Up Fund (Round 2), as well as ongoing work on the UK Shared Prosperity Fund and Rural England Prosperity Fund. Work also continues at pace on the Interreg Experience Project, working with both Visit Kent and the Kent Downs Area of Outstanding Natural Beauty (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 numerous external meeting requests with the department to discuss opportunities within the district.

New businesses and empty shops:

- Three new food and beverage businesses have opened recently in St James Retail and Leisure Park, Dover. These are Taco Bell, GDK and Jerk 'n' Tings (who are keeping their other premises as a takeaway only).
- Halifax in Dover has recently closed.
- Merkur slot machines have open in the old Superdrug property in Biggin Street, Dover.

Corporate Project Progress Update: Dover Fastrack

- Dover District Council secured funding from Homes England to construct the infrastructure needed to run a quick and reliable bus service between the strategic housing allocation in Whitfield and Dover Priory. The project will provide a bus, cycle, and pedestrian only bridge over the A2, adjacent to the Council's offices in Whitfield, and a new road linking Honeywood Parkway and Dover Road, south of Guston.
- The Council is working with Kent County Council to deliver the scheme, and KCC has secured further funding from the Department for Transport for electric vehicles, meaning that Dover Fastrack will be a zero emissions service.
- Colas Ltd has been appointed to construct the infrastructure; the new road at White Cliffs Business Park is largely complete but works continue to the footpath / cycle way and lighting. Piling for the bridge installation has begun, with the bridge deck due to be constructed during summer 2023. The current agreed programme shows completion of the project during autumn 2023.
- All the land needed to deliver the scheme has been obtained through agreement, rather than by means of Compulsory Purchase Order (CPO).
- The contractor has committed to deliver various social value benefits including road safety and STEM activity sessions with various local primary schools, as well as groundworks at St Radigund's Community Centre.

Corporate Project Progress Update: Bench Street

- The Council has secured £3.2m from the Future High Street Fund and submitted a bid of over £18m to the Levelling Up Fund Round 2 on 29th July 2022 to enable regeneration of the high priority Bench Street area in Dover.
- These complimentary projects will deliver a creative centre, underpass renovation, a business centre, creative campus, expansion of the Click to Cycle scheme and a riverside parklet.

- Land assembly within the Bench Street area has progressed. Architects have been appointed to develop detailed designs for the Creative Centre and a development of project specification for the underpass is underway, further public engagement will take place early in 2023.
- A decision about the Levelling Up Fund bid is expected by the end of the year.

Corporate Project Progress Update: Proposals for Redevelopment of Tides Leisure Centre

- In July 2022, Cabinet Members noted the working project budget of £24.8m and [agreed that proposals for redeveloping Tides Leisure Centre](#) should move into the next stage of project development; Royal Institute of British Architects (RIBA) Stage 2 detailed feasibility.
- Significant progress has been made since then across several workstreams. Several surveys and specialist advice has been procured to help inform design development and manage project risks. Examples include ground site investigational works involving intrusive bore holes in several areas across the site. Utility service investigations are also complete involving walkover surveys with handheld equipment scanning specific areas across the site. Specialist advice has been obtained from a design pool consultant, a fire consultant, a Building Research Establishment Environmental Assessment Method (BREAAM) assessor and a flood risk assessor to gather more detail and information to inform design development and assist managing project risk. This work is now complete and respective reports are under consideration.
- Stakeholder engagement with Sport England continues and has also initiated with Kent Design Out Crime (Kent Police), KCC Youth and Community, DDC and KCC Planning and DDC Building Control. Public engagement took place from 1 to 28 August 2022 by way of an online survey and 350 responses were received. This was followed up with formal Public Consultation on emerging design proposals from 12 September to 2 October 2022. A total of 139 stakeholders were invited to attend a series of drop in consultation events at Tides Leisure Centre and to a workshop held at the Landmark Centre. As a result, approximately 105 online surveys were complete.
- The Council continues to engage with Your Leisure on project progress and the indicative work programme. Continuity of service during proposed construction is being considered however, detail on this will be further examined in the next stage of project development. Positive dialogue is in progress with Your Leisure on current lease arrangements noting that the indicative project programme sees potential demolition works commencing first quarter of 2024 and project completion third quarter of 2025.
- Design development continues to progress in line with project cost analysis, review of the business model and assessment of project affordability. Currently, there is significant risk to project affordability, arising from unpredicted increases to interest rates, inflation, materials, and exceptionally high running costs of leisure centre buildings.
- Inevitably the unprecedented financial pressures are impacting project viability and the consultant team is reviewing design and cost, to investigate possible savings and value engineer whilst balancing up the need to meet strategic leisure needs.
- The Tides Leisure Centre Project Advisory Group has met on four occasions since July 2022 and has another meeting scheduled for 12 December 2022. This group of Members, chaired by Cllr Oliver Richardson, has been fully engaged throughout this stage of work and has helped to advise and guide the project as it has progressed.
- It is intended to report to Cabinet Members in the new year on the project outputs of RIBA Stage 2 with an updated position on design, costs, and project affordability.

8. MUSEUMS AND HERITAGE

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

A high value is good.



Key Successes and Areas of Concern – Quarter Two 2022/23

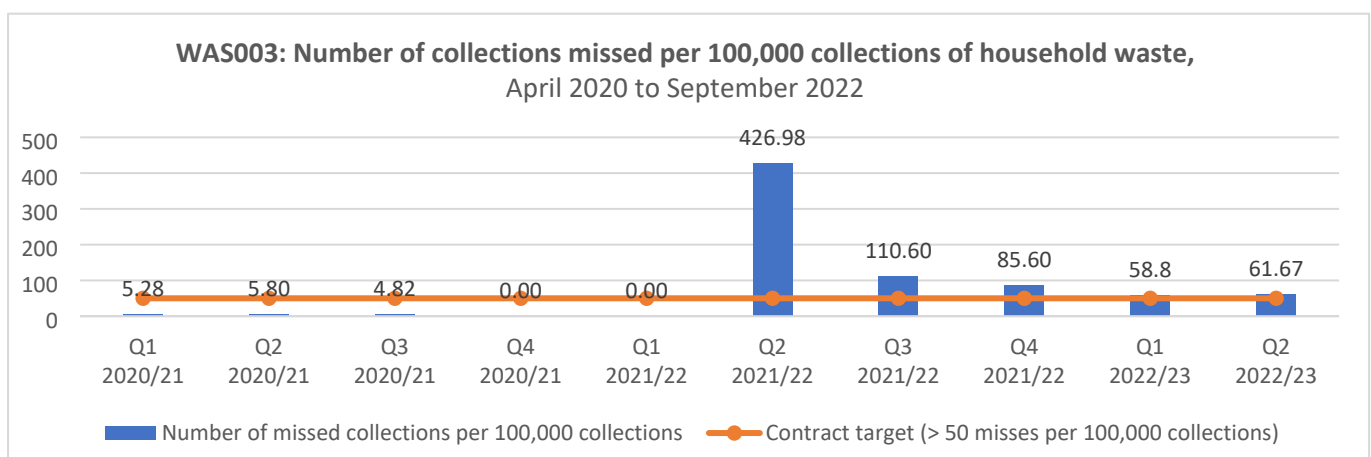
Jon Iveson, Head of Museums and Heritage

- Following the various covid-19 lockdown closures, visitor numbers to the museum are now picking up, although they are still below pre-Covid levels. Over the past quarter, we have seen an increase in school visits and the cruise ships docking into the port seem to be at higher capacity as well.

9. COMMERCIAL SERVICES

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

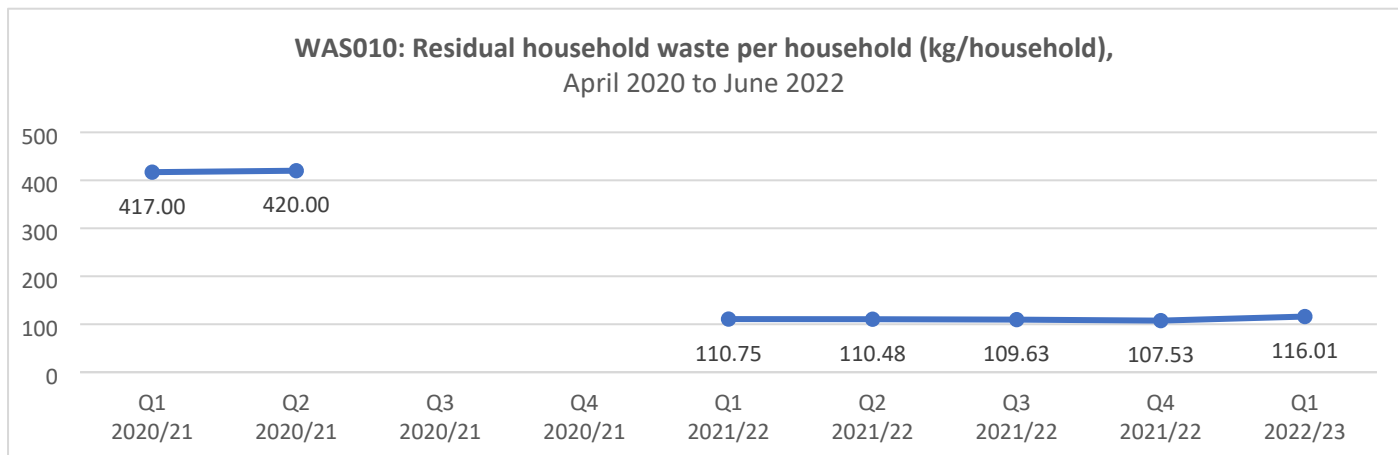
A low value is good.



Q4 2020/21 and Q1 2021/22 data not received – therefore showing as 0.00.

WAS010: Residual household waste per household

A low value is good. Q2 outstanding - Awaiting September data from Kent County Council



Q3 and Q4 2020/21 data not received

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

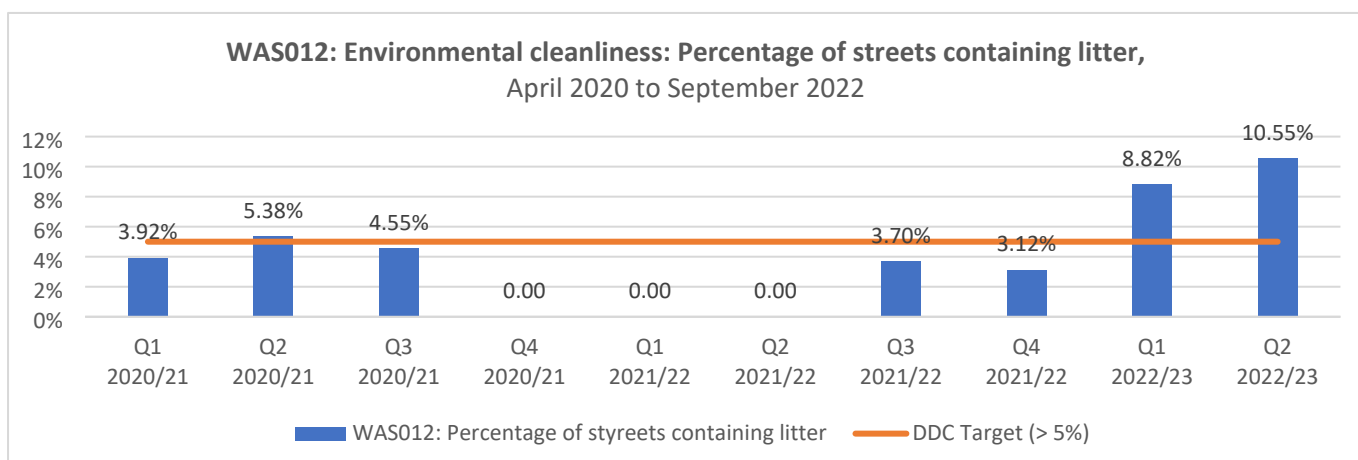
A high value is good. Q2 outstanding - Awaiting September data from Kent County Council



Q3 and Q4 2020/21 data not received

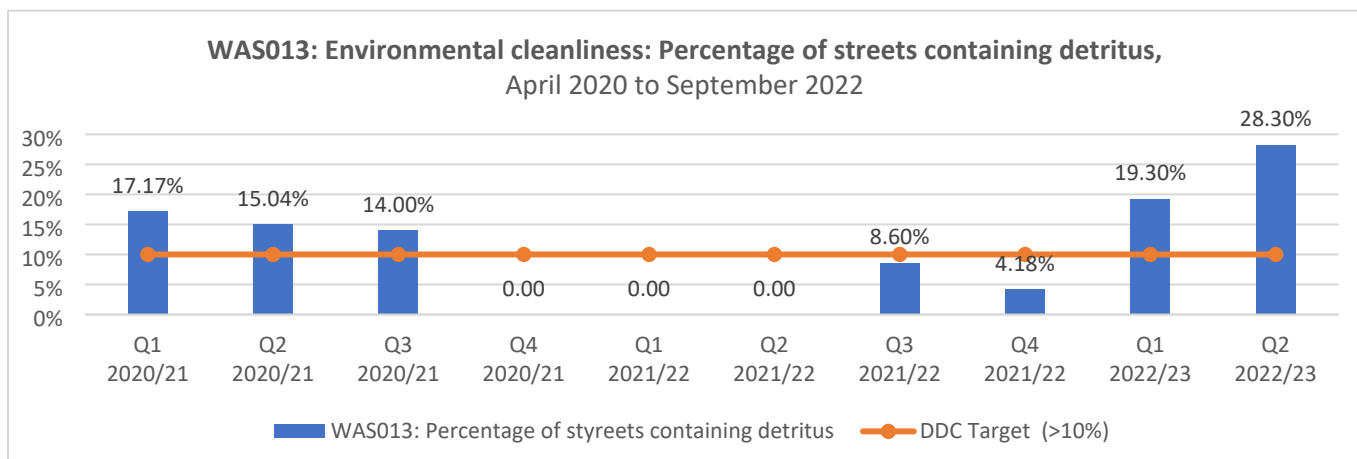
WAS012: Environmental cleanliness: Percentage of streets containing litter

A low value is good.



WAS013: Environmental cleanliness: Percentage of streets containing detritus

A low value is good.



Key Successes and Areas of Concern – Quarter Two 2022/23

Roger Wragg, Head of Commercial Services

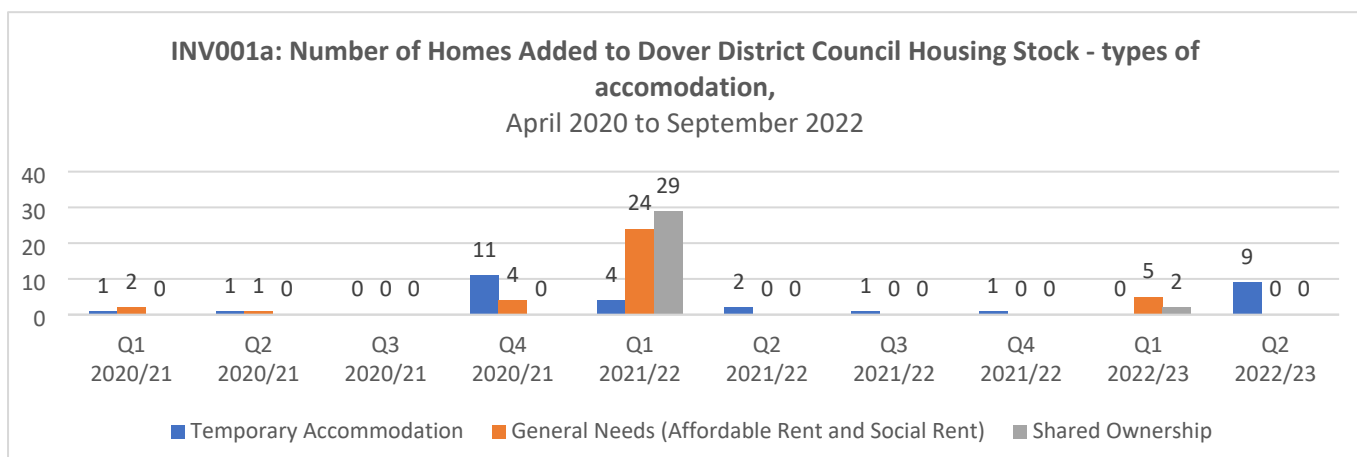
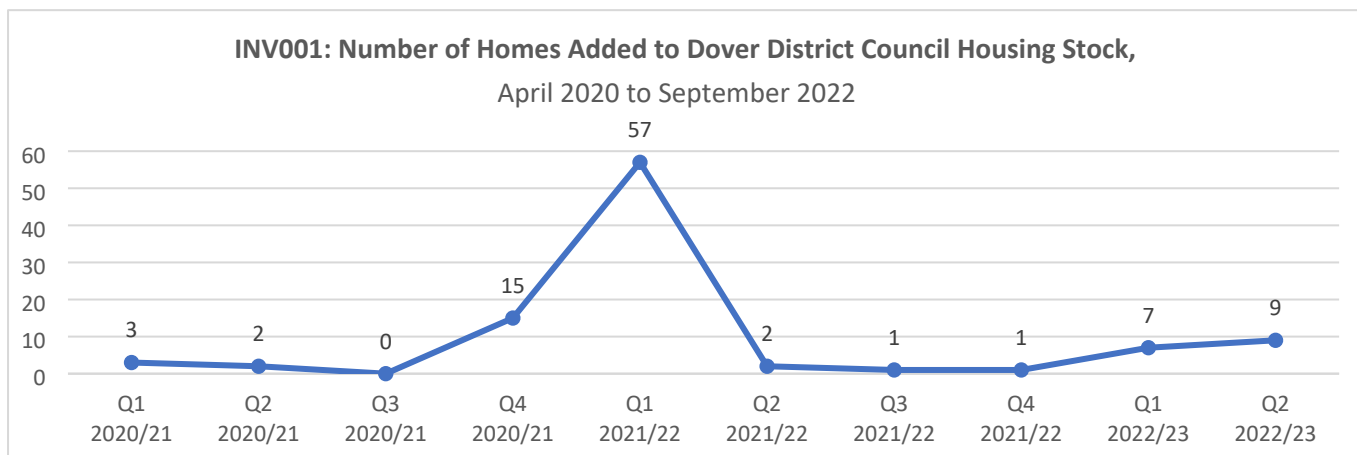
- WAS003: Last year was a challenging time for the Waste Services Team, with performance issues arising following route optimisation changes introduced by our contractor Veolia. Although the service has now stabilised, performance for missed household waste collections has deteriorated, from 58.8 per 100,000 in quarter one to 61.67 per 100,000 in quarter two. This is above the contract target (less than 50 misses per 100,000) and the industry-standard of no more than 60 misses per 100,000 collections.
- Performance on environmental cleanliness (WAS012 and WAS013) has also fallen over the quarter. We are unable to report on residual household waste (WAS010) and percentage of household waste sent for recycling (WAS011) as we are awaiting data from Kent County Council.
- We will continue to closely monitor the waste service provided by our contractor.
- Parking is returning to pre-Covid levels and recruitment of civil enforcement officers is ongoing. Parks and Open Spaces have been a busy with various works, especially housing sites. Again, recruitment is still an issue.

F. FINANCE AND HOUSING DIRECTORATE

10. FINANCE AND INVESTMENT

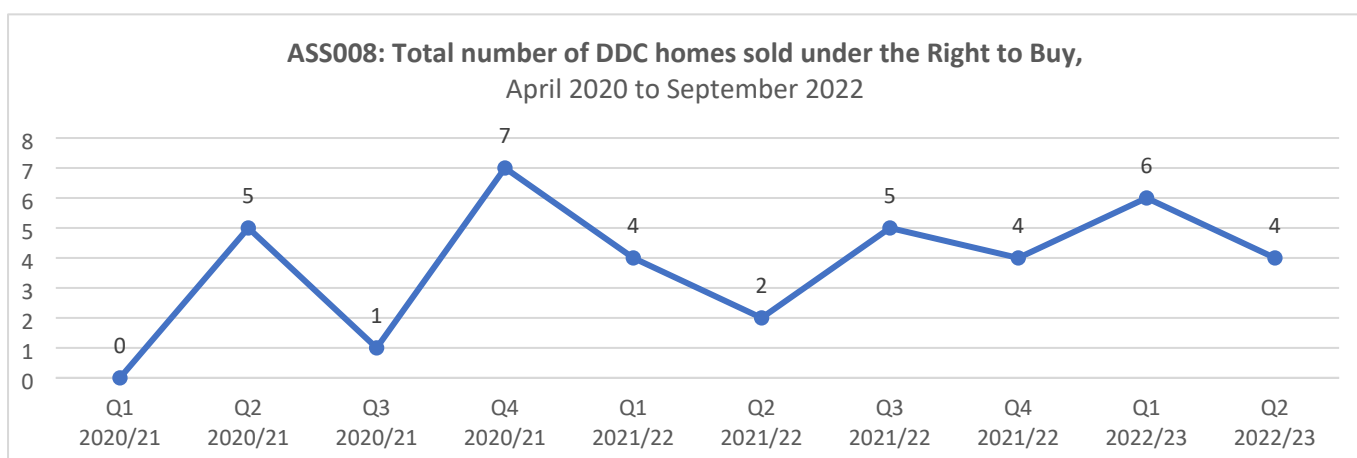
INV001: Homes Added to Dover District Council Housing Stock

A high value is good.



ASS008: Dover District Council Homes Sold Under the Right to Buy

Reported for information purposes only.



- This is a new Key Performance Indicator from Quarter Two 2022/23 – reported for information purposes only. It shows the number of council homes sold under the Right to Buy Scheme, each quarter since April 2020.

Key Successes and Areas of Concern – Quarter Two 2022/23

Helen Lamb, Head of Finance, and Investment

- The INV001 and INV001a charts show the number of new house building and acquisitions completed between April 2020 to September 2022. During 2021/22, we added 61 homes to the DDC housing stock, up from 20 in 2020/21 (+205%). From April to September 2022, we delivered a further sixteen affordable homes (five General Needs, two Shared Ownership, and nine temporary accommodation).

Corporate Project Progress Update: Delivery of 500 Affordable Homes

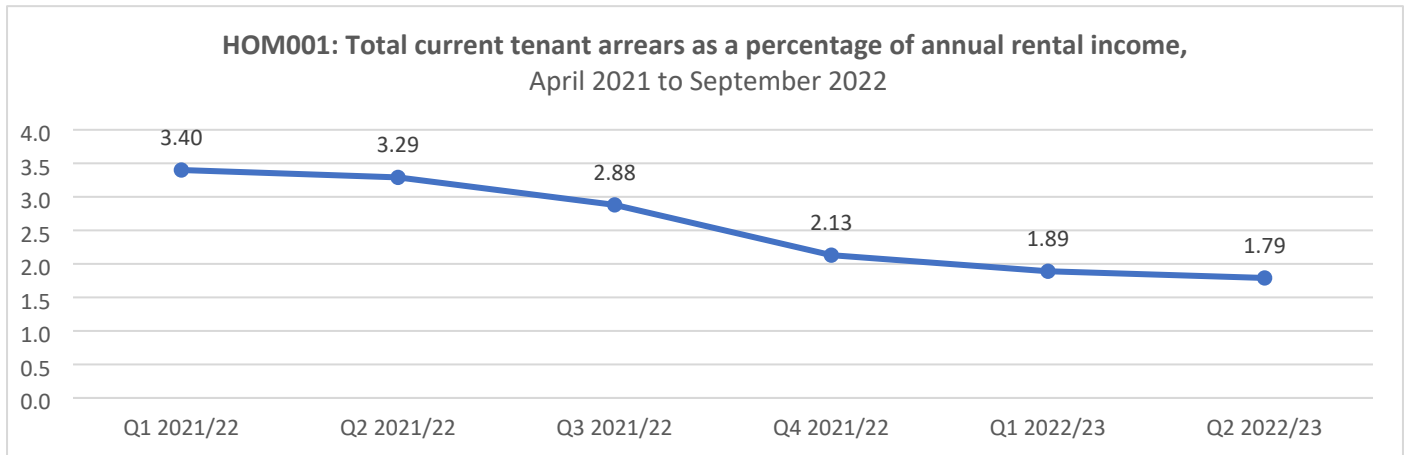
- The Council is committed to delivering an ambitious multi-million-pound affordable housing development programme, to provide much-needed homes for local people. This new house building/acquisition programme is funded through a combination of our Housing Initiatives Reserve (HIR), retained Right-to-Buy receipts, external grants and borrowing. You can find further details of the HIR in our [Medium-Term Financial Plan](#).
- Affordable housing includes social and affordable rented homes and Shared Ownership properties. We also include new temporary accommodation in these figures, which, although not strictly 'affordable housing' as defined by the Government, we are acquiring to help address homelessness in the district.
- In September 2020, Cabinet approved the creation of an Affordable Housing Delivery Team, recognising that, for the Council to deliver an increased programme of affordable homes, additional resources, primarily staff capacity, would be required. The Affordable Housing Delivery Team is supported internally by other Council teams such as Planning, Regeneration, Legal, Finance, and Property Services. We are also working in partnership with Homes England, other Registered Providers and Developers.
- **DDC Owned land**
Viability appraisals have been carried out on 69 sites owned by Dover District Council to identify potential sites for affordable housing. With regards progress on the development of affordable housing on Council owned land to date:
 - 63 affordable properties have been completed,
 - 42 properties are on site and are due to complete during Q4 2022/23, and
 - 30 properties on DDC owned land are pre-contract, and due to start on site in 2023/24.
- **Other opportunities**
With regards the acquisition of properties for use as affordable housing from developers and the open market:
 - 36 properties have been acquired for use as affordable housing.
 - 16 properties are pre-contract, and the acquisitions are due to complete in 2023/24.
- **Budgets**
Budgets are agreed by Cabinet on an individual Project basis. There is Cabinet approval for a £50k budget for initial costs, which are then included in the project budget.
- **Risks and Mitigating Actions**
The Team has identified the following main risks to the delivery of our affordable homes target:
 - Interest rates: Increases in interest rates has an impact on project viability. Mitigating actions include regular meetings with Head of Finance and the HRA accountant. All projects financially appraised, not only at the start but throughout the development process, to ensure they are viable.
 - Development costs: Increases in development costs have an impact on project viability. Mitigating actions include close contact with externally appointed Quantity Surveyors to monitor costs. Continuous financial appraisal of projects. Production, and regular review, of standard set of Employers Requirements to ensure best value for money.
 - Staffing: A lack of qualified and experienced staff to take up vacant positions, reduces capacity to deliver the programme. Mitigating actions include the establishment of two intermediate posts, to give staff training and experience to be able to take on Development Officer roles in the future.
- **Further information:** Please see our [New Affordable Housing](#) pages for details.

11. JOINT HOUSING SERVICES (HOUSING & ASSETS AND BUILDING CONTROL)

HOUSING MANAGEMENT (HOUSING)

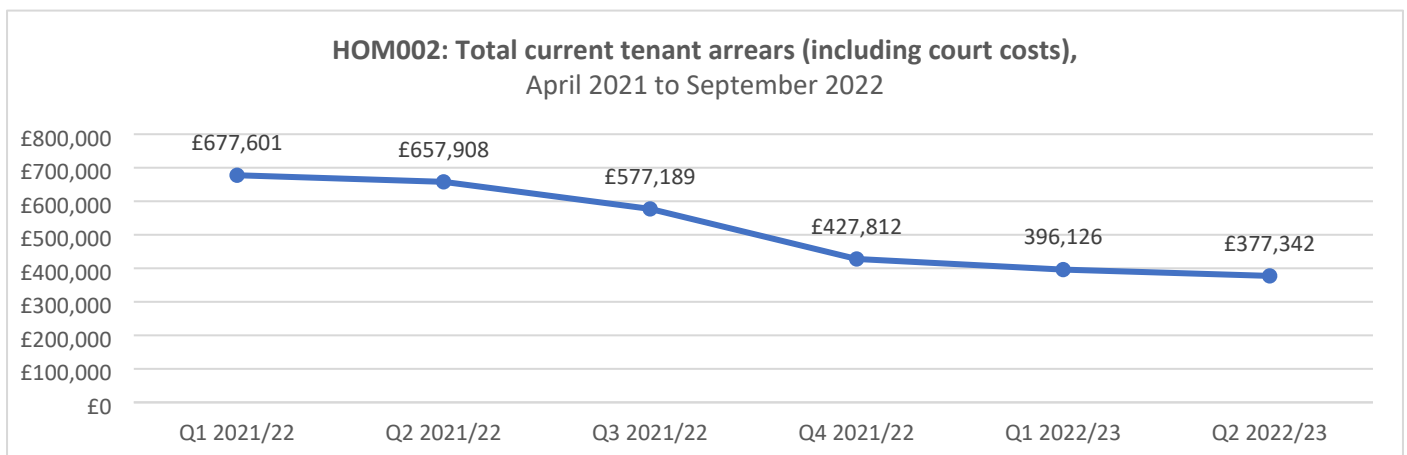
HOM001: Total current tenant arrears as a percentage of annual rental income

A low value is good.



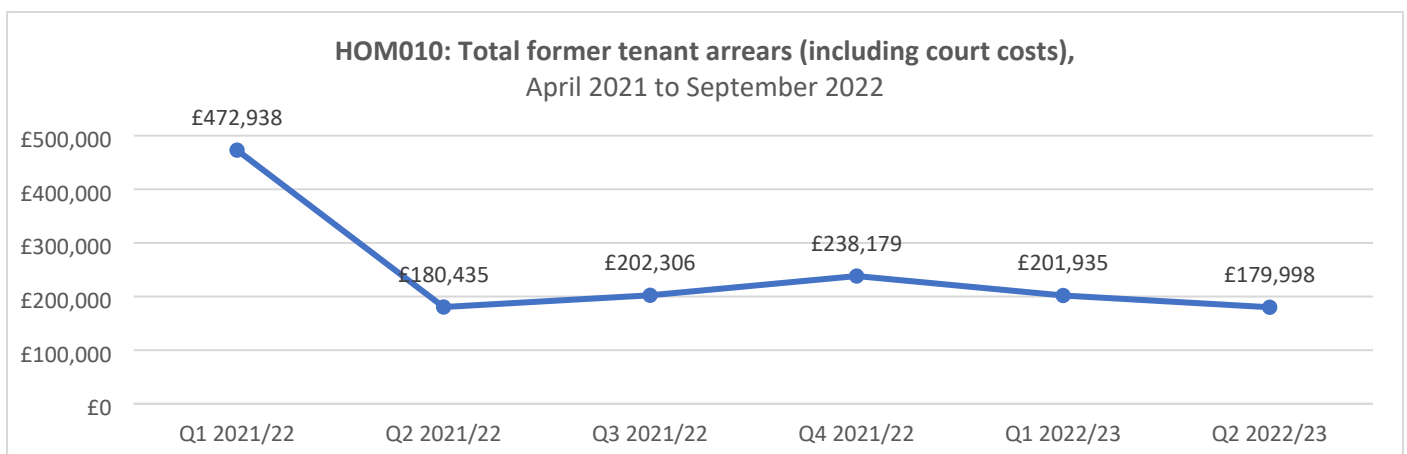
HOM002: Total current tenant arrears (including court costs)

A low value is good.



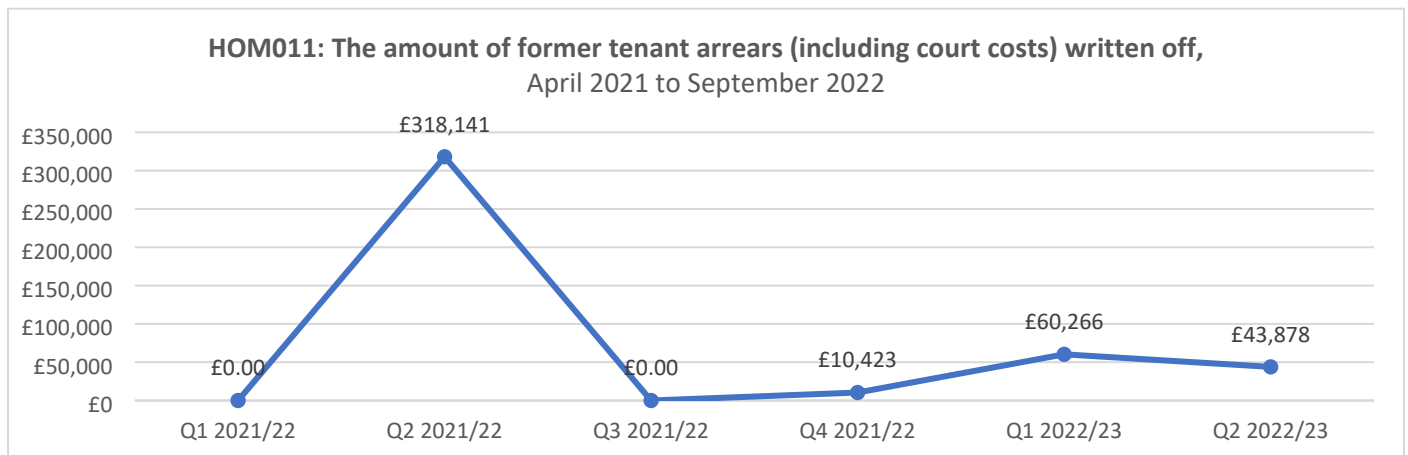
HOM010: Total former tenant arrears (including court costs)

A low value is good.

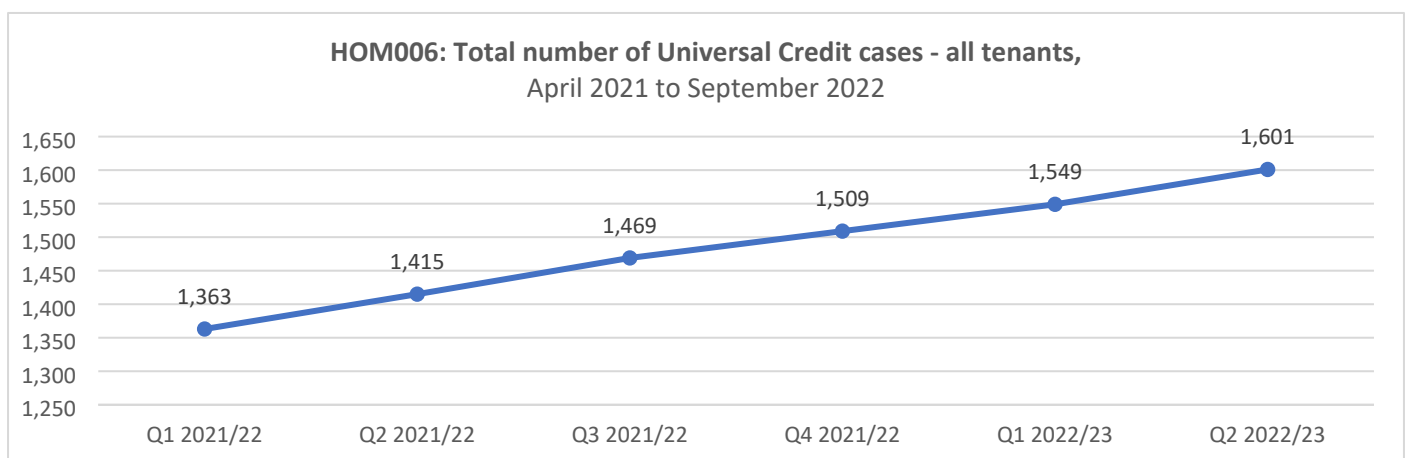


HOM011: The amount of former tenant arrears (including court costs) written off

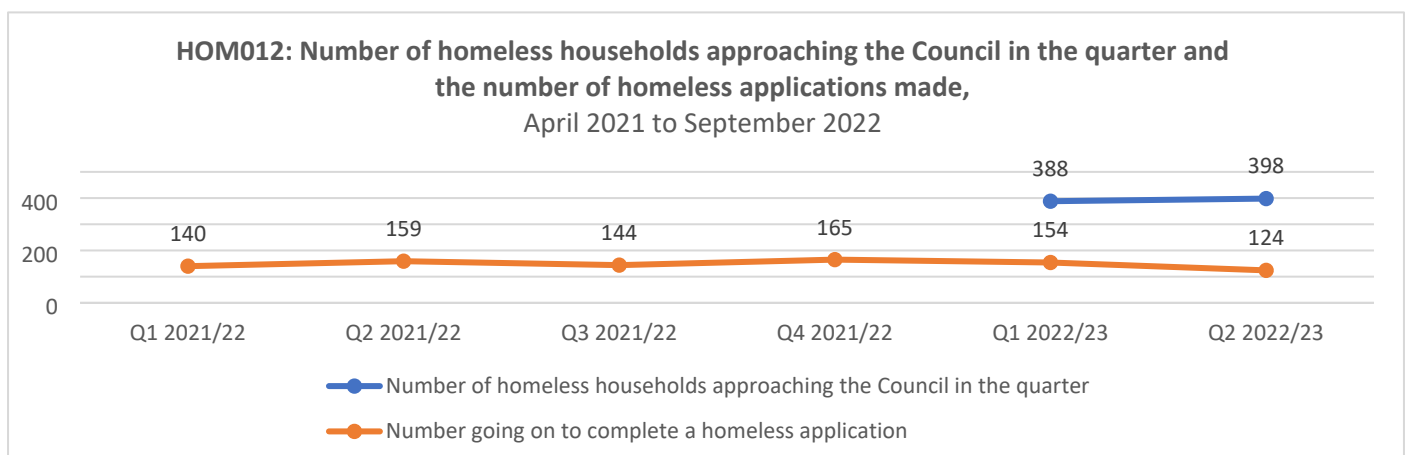
A low value is good.



HOM006: Total number of Universal Credit Cases - all tenants

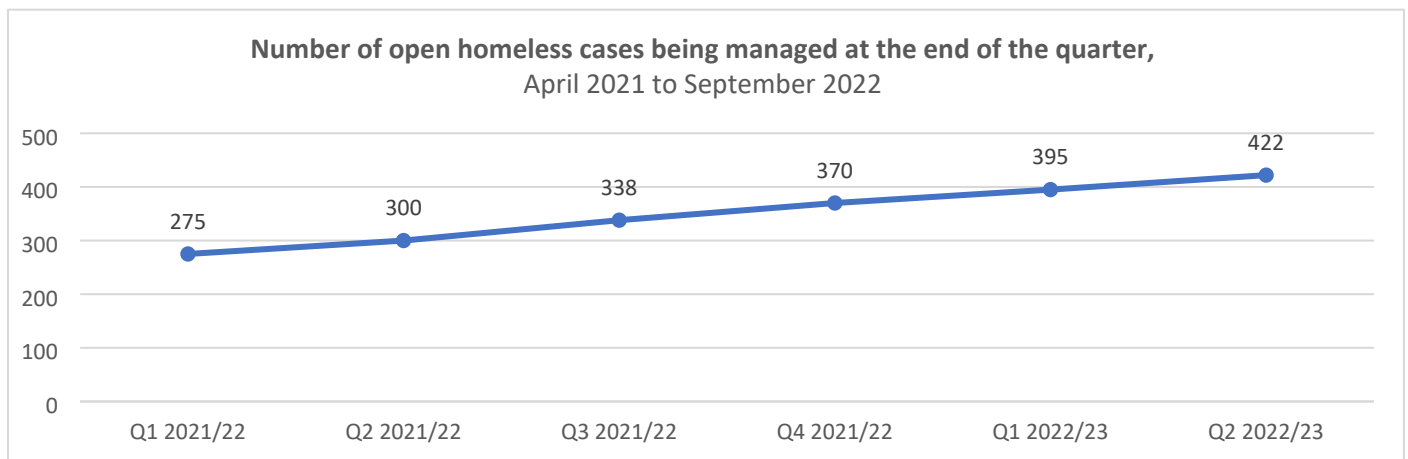


HOM012: Number of homeless households approaching the Council in the quarter and the number of homeless applications made

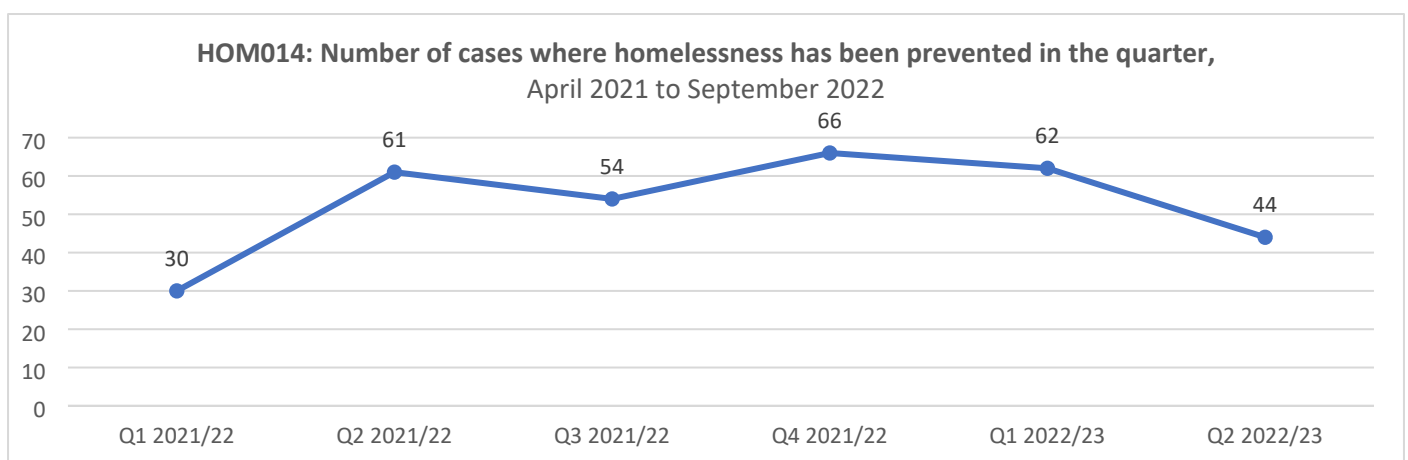


Changes made to reporting this KPI from Q1 2022/23 – please see explanation in the commentary below. Although the number of homeless households approaching the Council increased over the quarter from 388 to 398, the number of households that went on to complete a homeless application fell from 154 to 124.

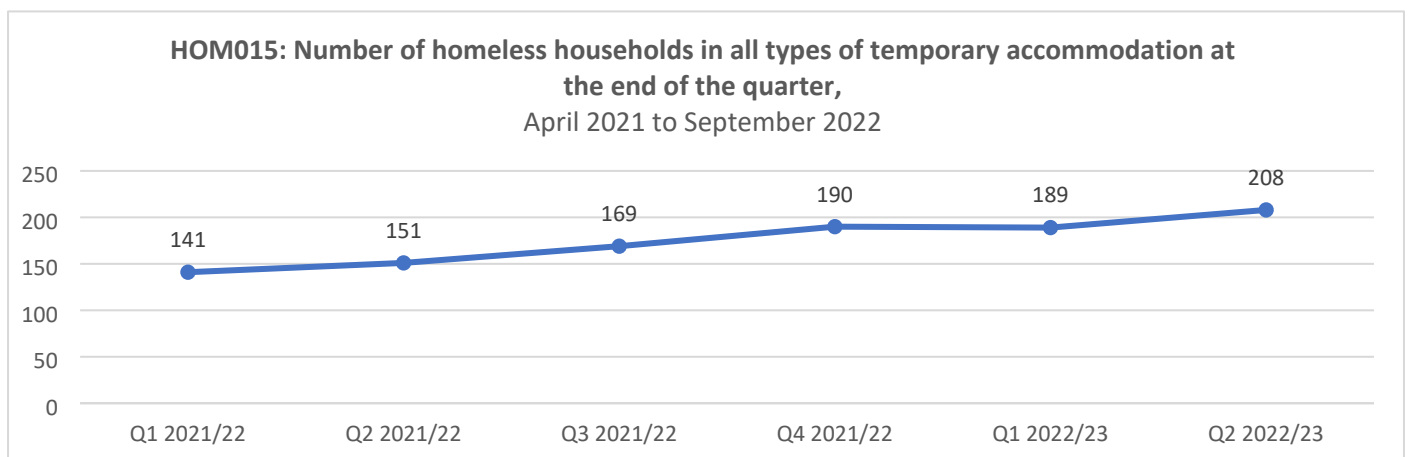
HOM013: Number of open homeless cases being managed at the end of the quarter



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

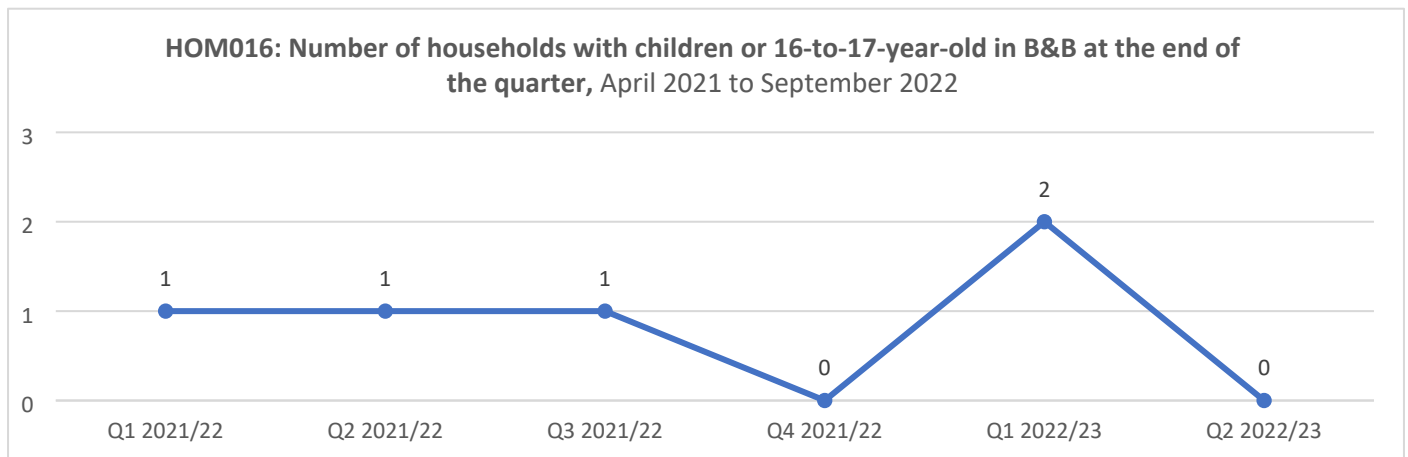


HOM015: Number of homeless households in all types of temporary accommodation at the end of the quarter
A low value is good.



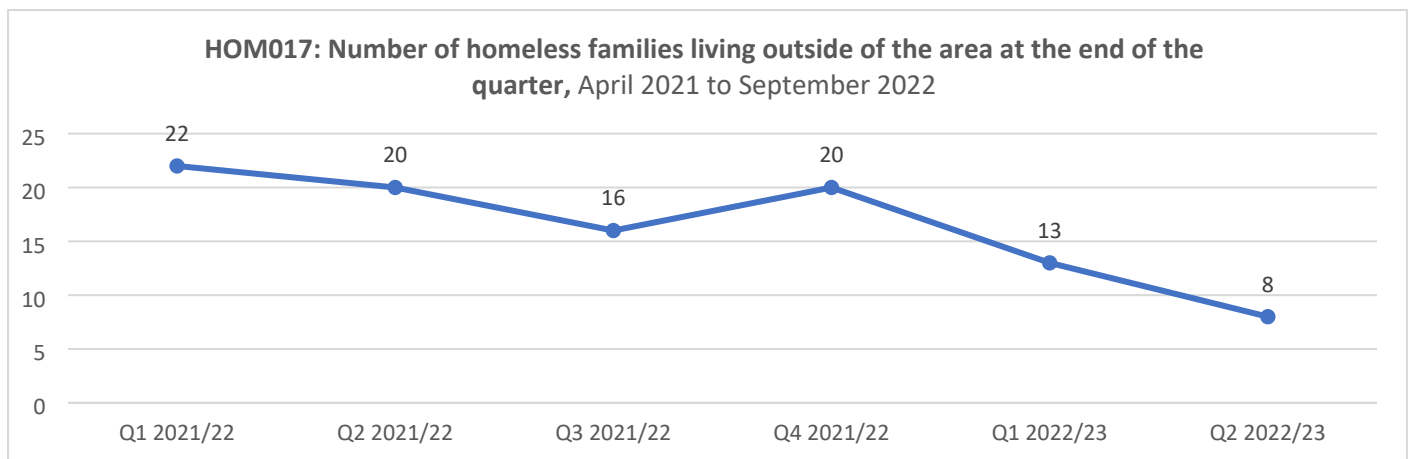
HOM016: Number of households with children or 16-to-17-year-old in B&B at the end of the quarter

A low value is good.



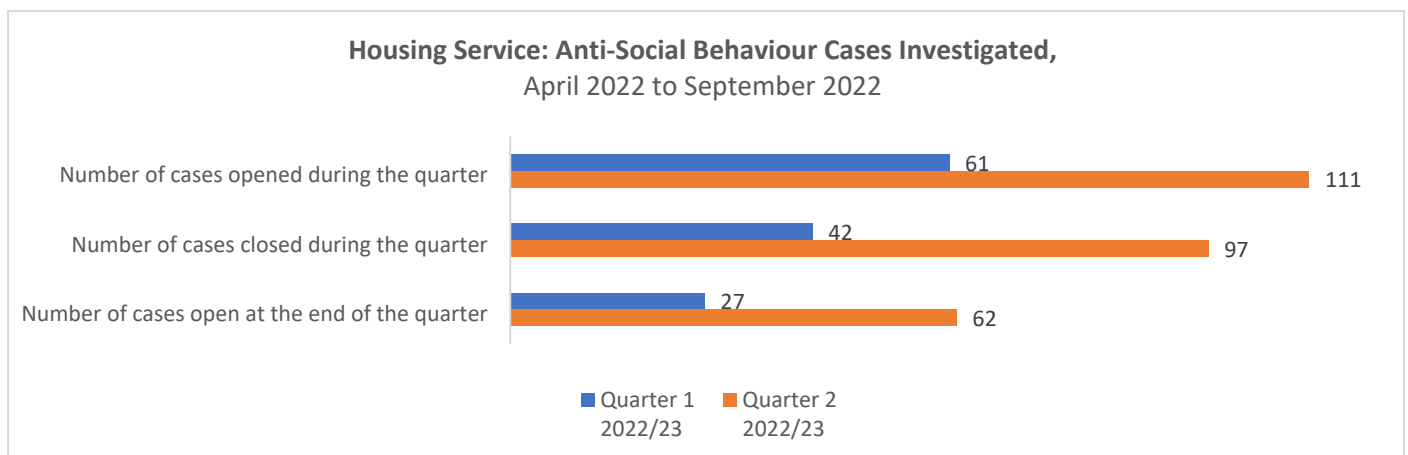
HOM017: Number of homeless families living outside of the area at the end of the quarter

A low value is good.

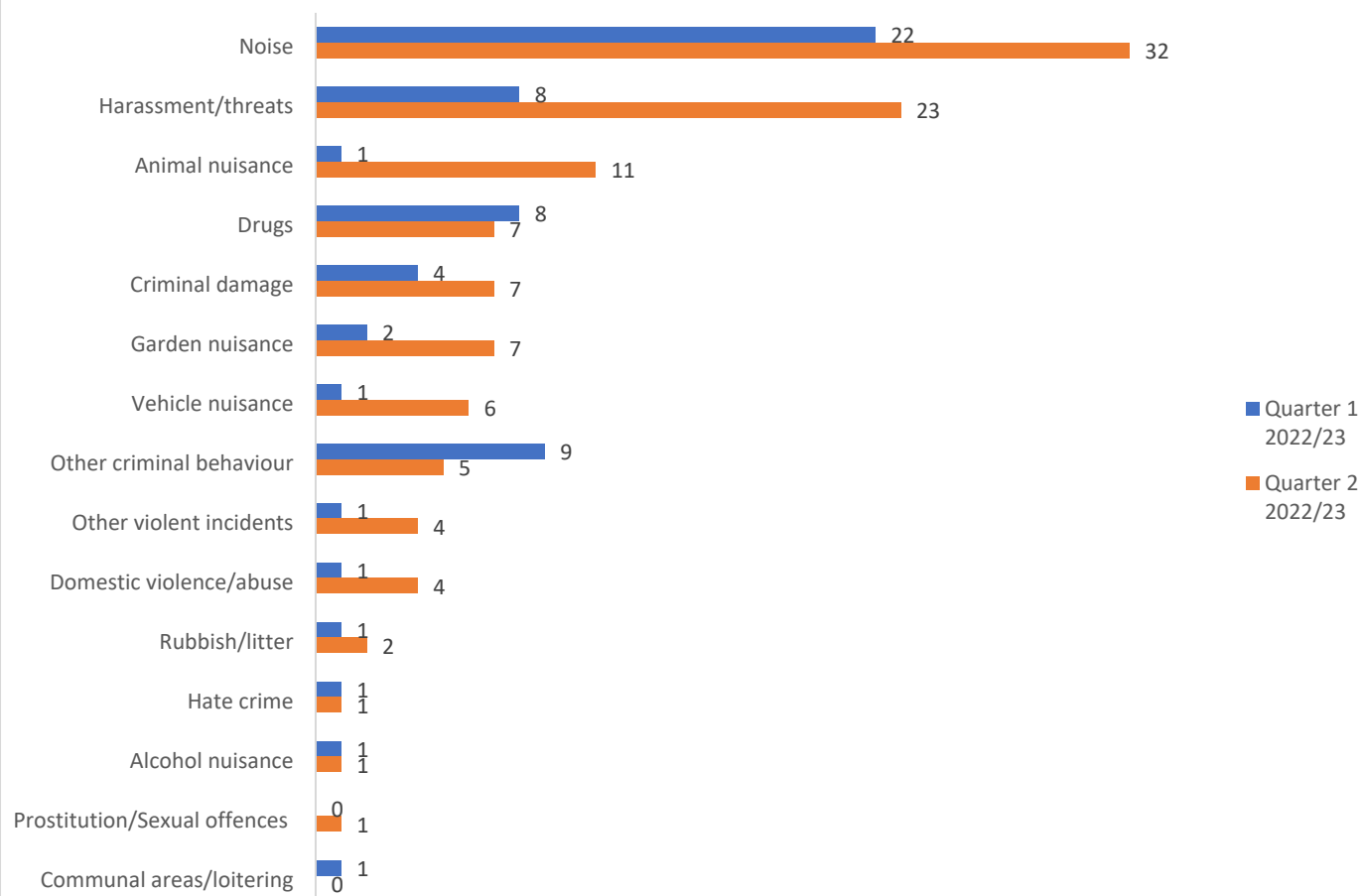


HOM024: Number of Housing Anti-Social Behaviour (ASB) Cases Investigated

A low value is good.



**Breakdown of anti-social behaviour cases opened during the quarter,
April 2022 to September 2022**



Key Successes and Areas of Concern – Quarter Two 2022/23

Louise Taylor, Head of Housing

Income Collection

- Total current arrears have reduced again this quarter by £18,784 and are now only 1.79% of the annual rental income of £21,038,378. We are continuing to work the former tenant arrears pro-actively and as a result they have also reduced by £21,937 this quarter.
- In the two years since we moved back to DDC in October 2020, when the total current arrears were £911,815, they are now £377,342, a reduction of £534,473. The former tenant arrears have also reduced from £382,033 to £179,998, a reduction of £202,035.
- Benefit and Money Advisors have worked with and supported 354 tenants in the last quarter which increased the annual income of those tenants by £215,225. This also prevented referral to court for 7 of those tenants.

Housing Options

- Changes have been made to reporting the KPI ‘HOM012: Number of homeless households approaching the Council in the quarter’. The graph now shows two datasets – the total number of households approaching the Council for advice and assistance as well as the number that have gone on to lodge a formal homeless application. This reflects more accurately the number of households in the district accessing the service. Although the number of homeless households approaching the Council increased over the quarter from 388 to 398, the number of households that went on to complete a homeless application fell from 154 to 124.

- The Number of homeless households in all types of temporary accommodation at the end of the quarter (HOM015) has increased from 189 to 208 (+10.1%), despite our best efforts to move households into our own stock and housing association properties, thereby reducing the use and cost of larger private temporary accommodation. The shortage of smaller studio and one-bedroom properties in the district in both private and social housing sectors is inevitably leading to longer stays for couples and single people in temporary accommodation.

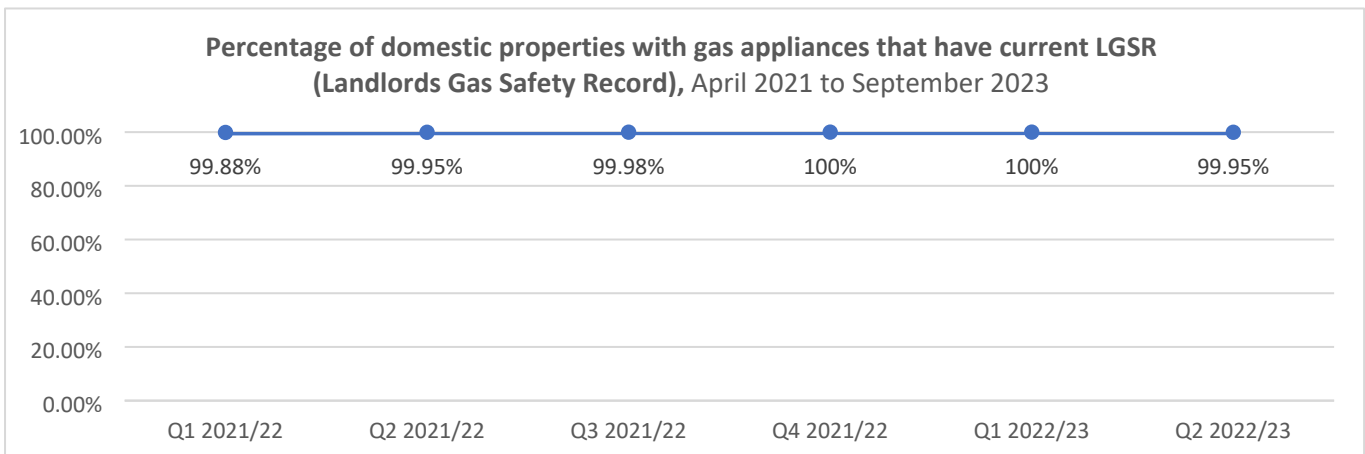
Anti-Social Behaviour

- The number of ASB cases investigated (HOM024) has increased significantly over the quarter from 61 in Quarter One to 111 in Quarter Two (+82%). We have also closed a higher number of ASB cases over the quarter, from 42 in Quarter One to 97 in Quarter Two (+131%).
- Numerous types of complaints were investigated, with the top five categories being noise (32 cases), harassment/threats (23 cases), Animal nuisances (11 cases), drugs (7 cases), Criminal damage (7 cases), and garden nuisance (7 cases).
- We are seeing a rise in the number of incidents of nuisance and ASB across our estates and inevitably the summer months are generally busier because more of our residents are spending time outside. Many of the incidents reported are the consequence of the greater vulnerability of many of our tenants, but more robust recording of complaints and greater customer confidence in our response are contributory factors in the rise in case numbers recorded. The housing team have dedicated ASB housing officers who are responding promptly to enquiries and in cases where they are not the lead investigator referring these to appropriate agencies and closing the case.
- Enforcement action taken during the quarter includes two Notice of Seeking Possession/suspended possession order, one Community Protection Warning, two Community Protection Notices, one Notice to Quit, one eviction, and one injunction.

HOUSING MAINTENANCE (ASSETS AND BUILDING CONTROL, PLACE AND ENVIRONMENT DIRECTORATE)

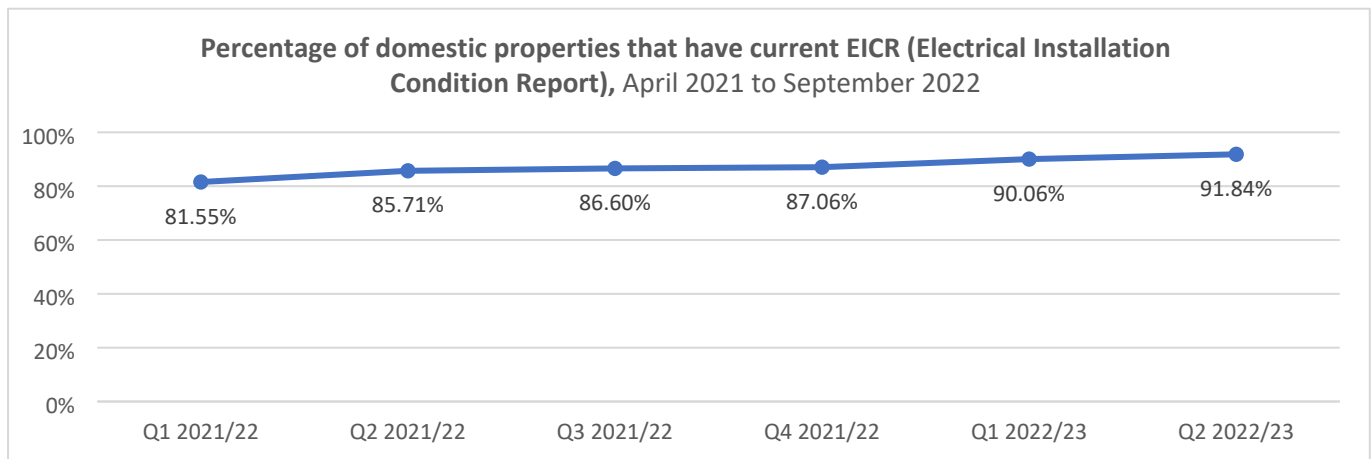
ASS001: Percentage of properties with gas appliances that have current LGSR (Landlords Gas Safety Record)

A high value is good.



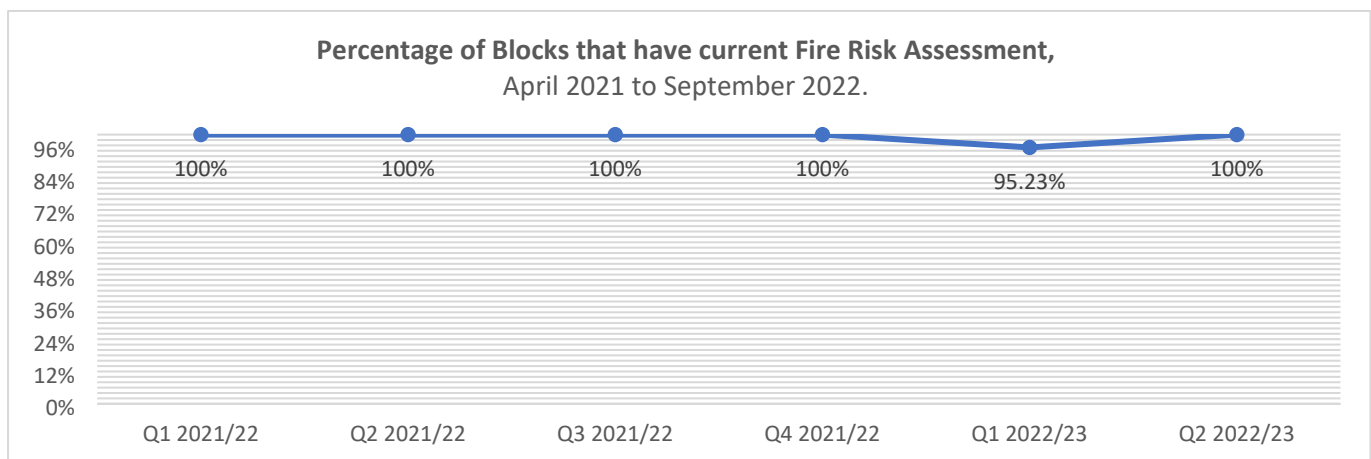
ASS002: Percentage of properties that have current EICR (Electrical Installation Condition Report)

A high value is good.



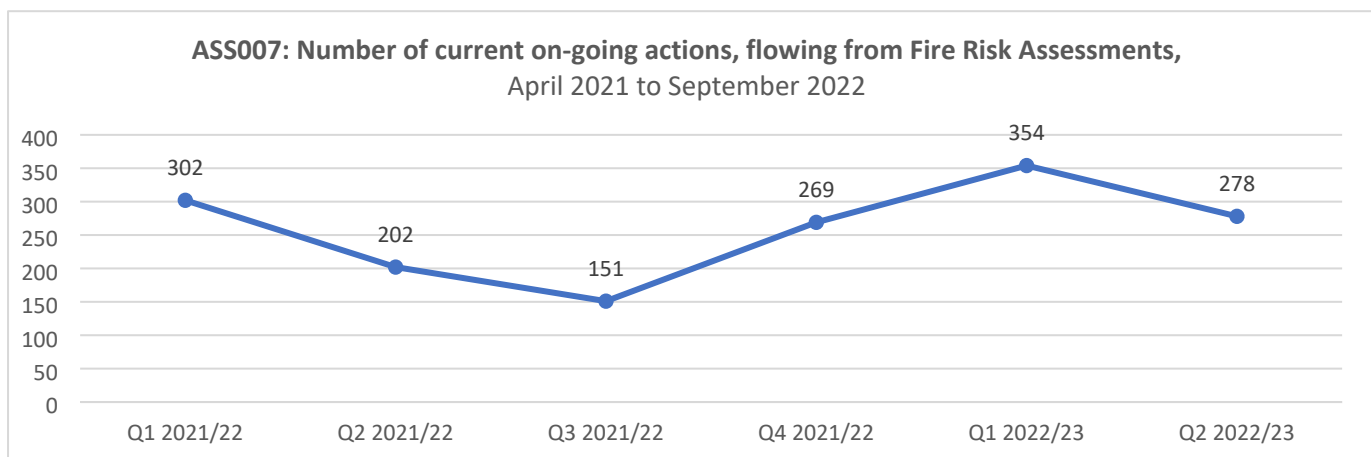
ASS003: Percentage of Blocks that have current Fire Risk Assessment

A high value is good.



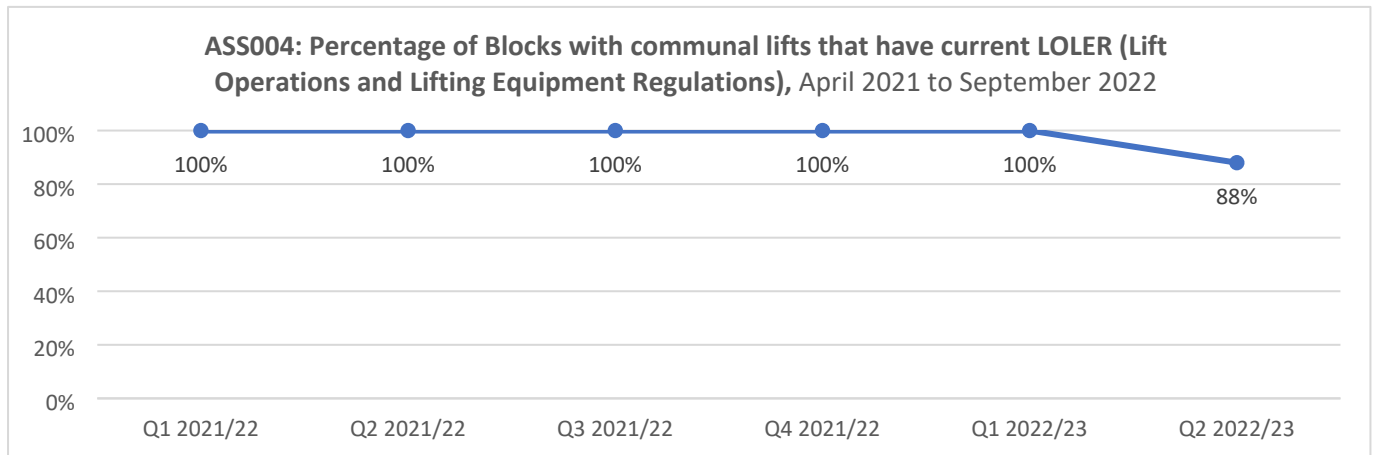
ASS007: Number of current on-going actions, flowing from Fire Risk Assessments

A low value is good.



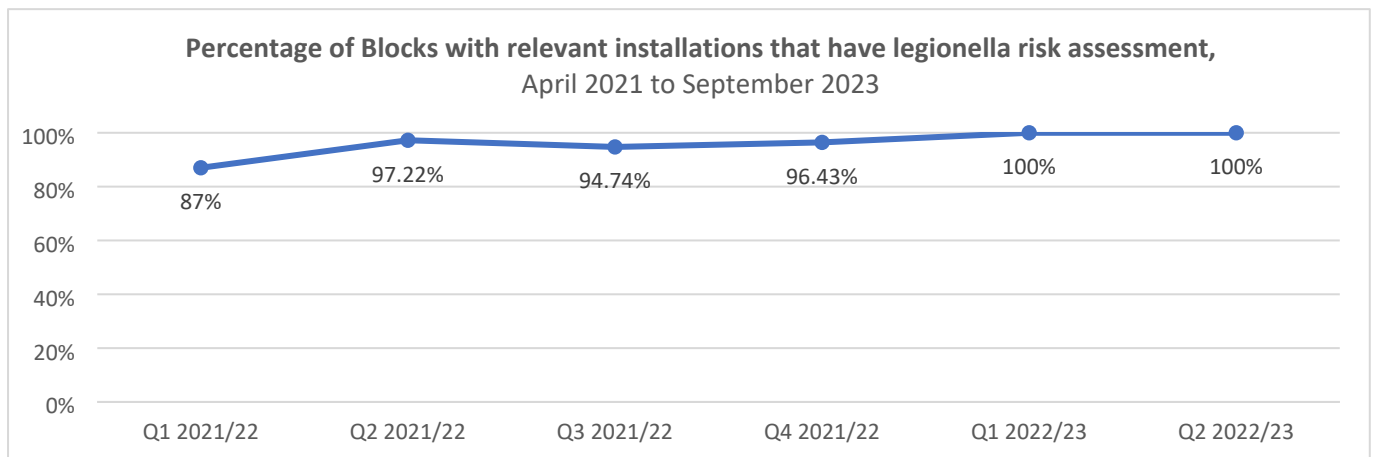
ASS004: Percentage of Blocks with communal lifts that have current LOLER (Lift Operations and Lifting Equipment Regulations)

A high value is good.



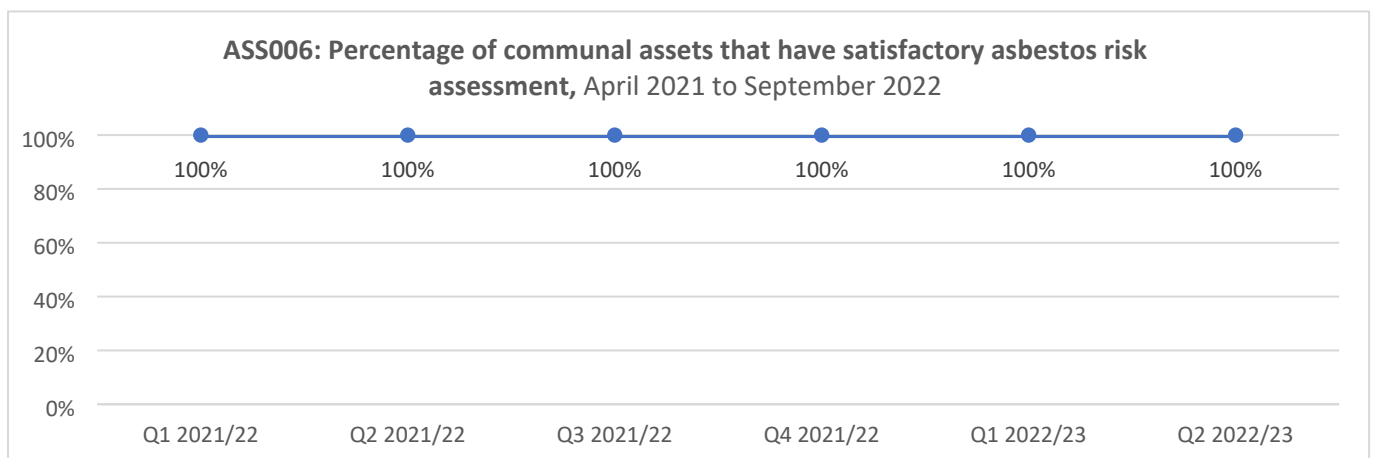
ASS005: Percentage of Blocks with relevant installations that have legionella risk assessment

A high value is good.



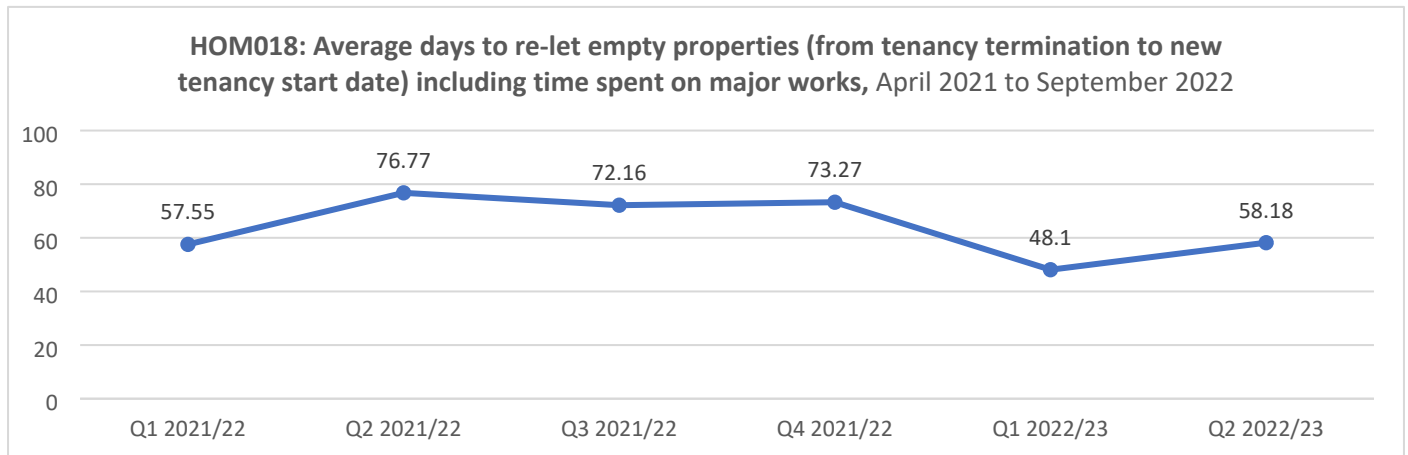
ASS006: Percentage of communal assets that have satisfactory asbestos risk assessment

A high value is good.



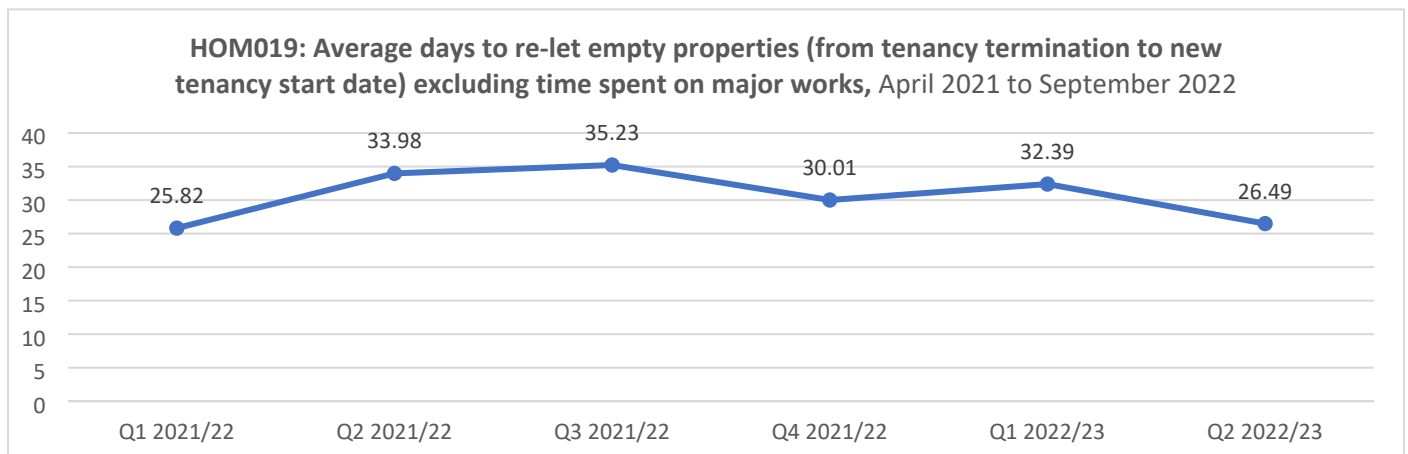
HOM18: Average days to re-let empty properties (from tenancy termination to new tenancy start date) including time spent on major works

A low value is good.

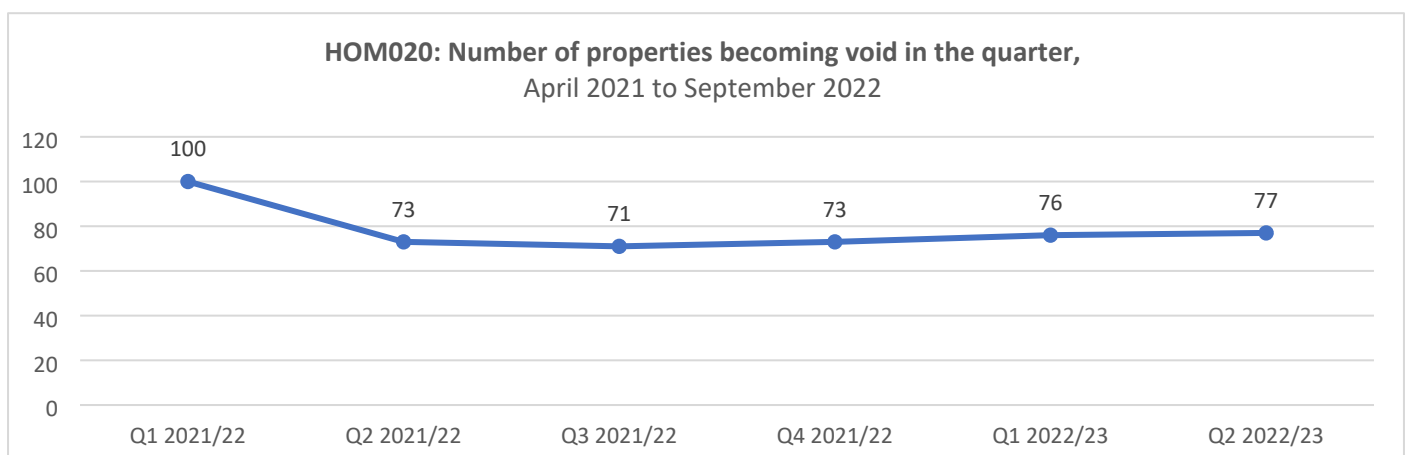


HOM19: Average days to re-let empty properties (from tenancy termination to new tenancy start date) excluding time spent on major works

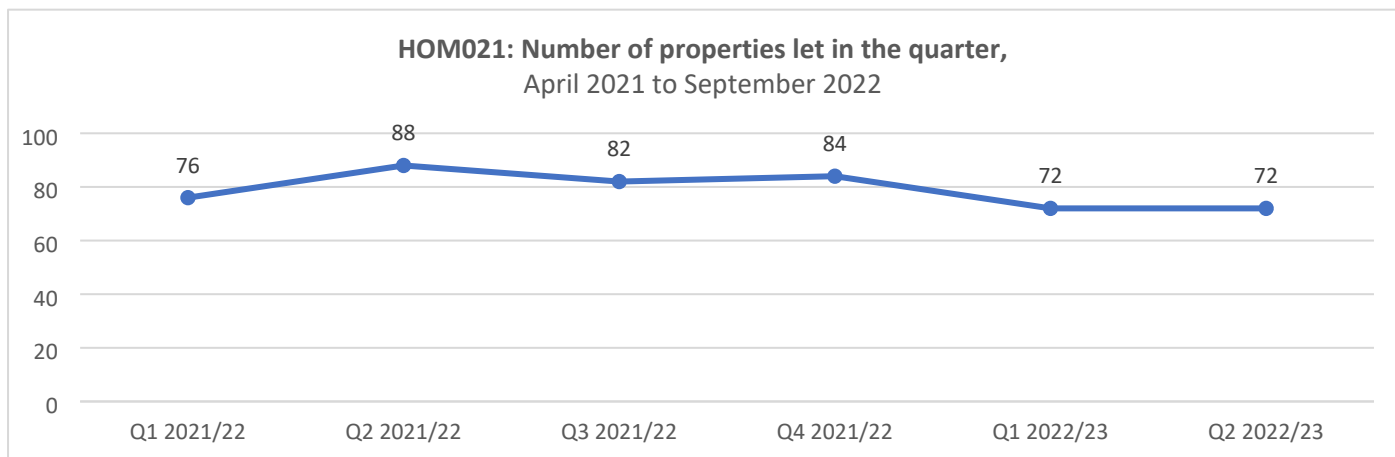
A low value is good.



HOM20: Number of properties becoming void in the quarter

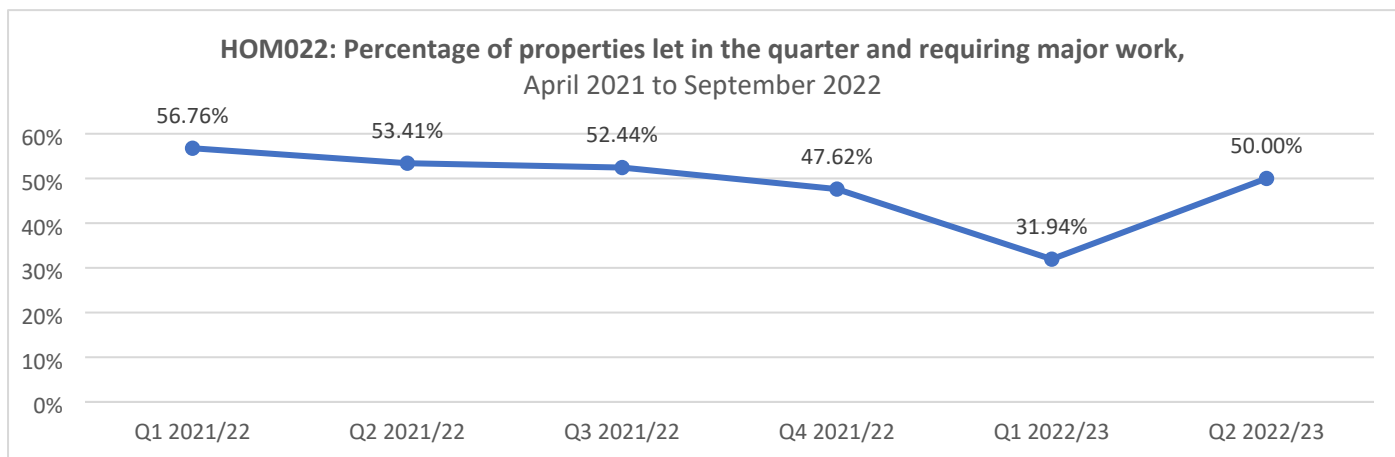


HOM21: Number of properties let in the quarter



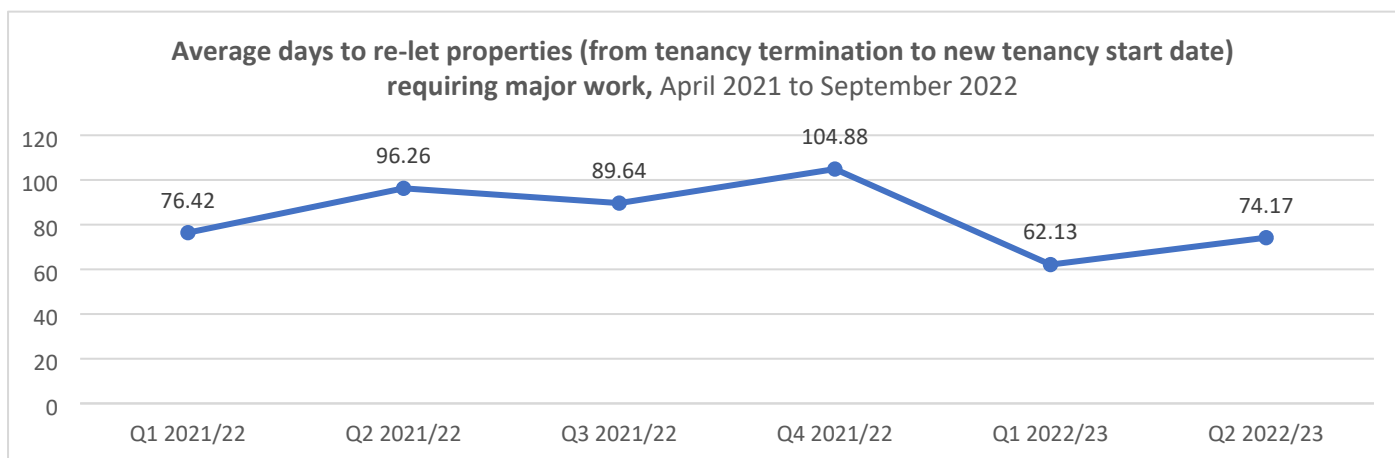
HOM22: Percentage of properties let in the quarter and requiring major work

A low value is good.



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

A low value is good.



Key Successes and Areas of Concern – Quarter Two 2022/23

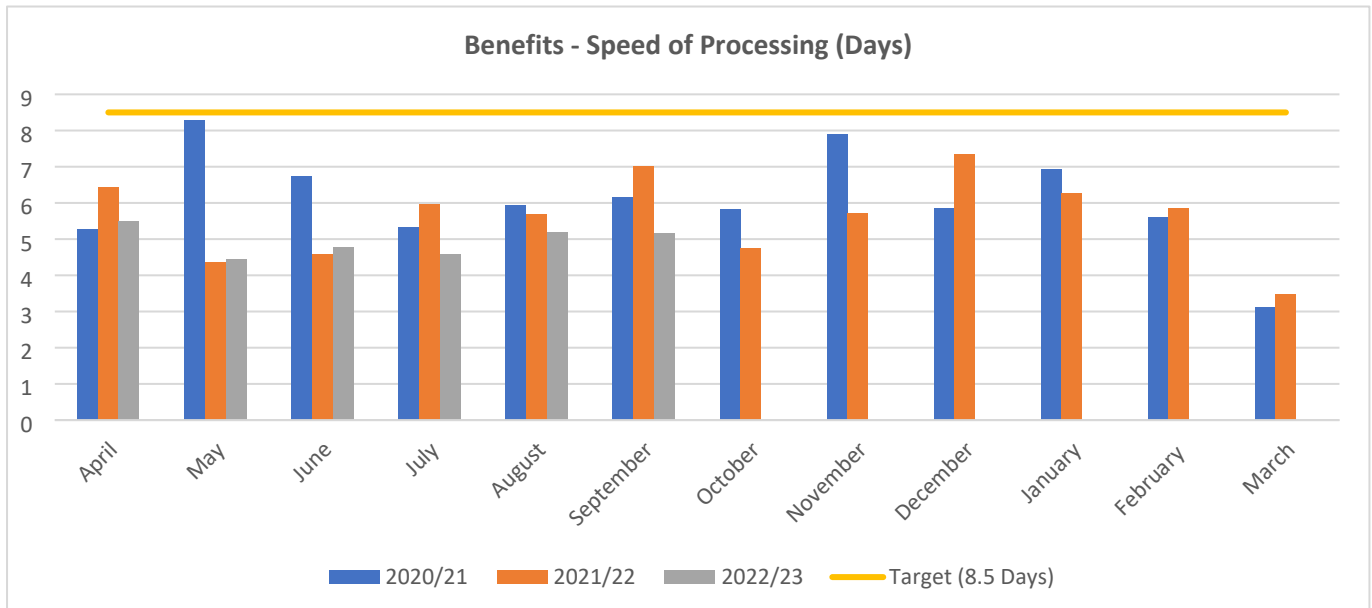
Commentary from Martin Leggatt, Head of Assets and Building Control

- With regards to Landlord Gas Safety Reports, the team experienced access issues with two properties and these will be completed in October 2022 (ASS01).
- The slow progress being seen with regards to Electrical Installation Condition Reports can be explained by the fact that we are dealing with hard to access properties and we do not have a right of entry (ASS002).
- All Fire Risk Assessment (FRA) actions are monitored weekly with our contractor Sureserve. We undertake weekly meetings to discuss all planned and completed FRA actions. Our intention is to continue to push hard to reduce the number of FRA actions that are outstanding as soon as possible. Access and staffing issues are still a challenge (ASS003 and ASS007). With regards ASS007, the data has been updated to include all on-going actions and not just those that are over-due, which had been reported previously.
- With regards communal passenger lifts, the reported 88% represents just one lift without a certificate. This will be corrected in October 2022 and lessons have been learnt to prevent problems occurring in the future (ASS004).
- With regards legionella Risk Assessments (ASS005), all inspections have been completed and there are now only five works arising not yet completed (three of these are rated as High Risk based on the type of works outstanding)
- The number of properties becoming void and available for re-letting has remained stable over the quarter.
- The average days to re-let empty properties (from tenancy termination to new tenancy start date) including time spent on major works (HOM018) has increased over the quarter from 48.1 days to 58.18 days. However, when the time spent on major works is excluded (HOM019), voids re-let times have improved from 32.39 days to 26.49 days.
- The voids process is constantly being reviewed by both Housing Management and Housing Maintenance (Assets). We have introduced Liquidated and Ascertained damages for late completion of voids and are also reintroducing pre-void inspections where Housing Assets will inspect a property as soon as the tenant gives notice to quit their tenancy.

12. EKS - CIVICA

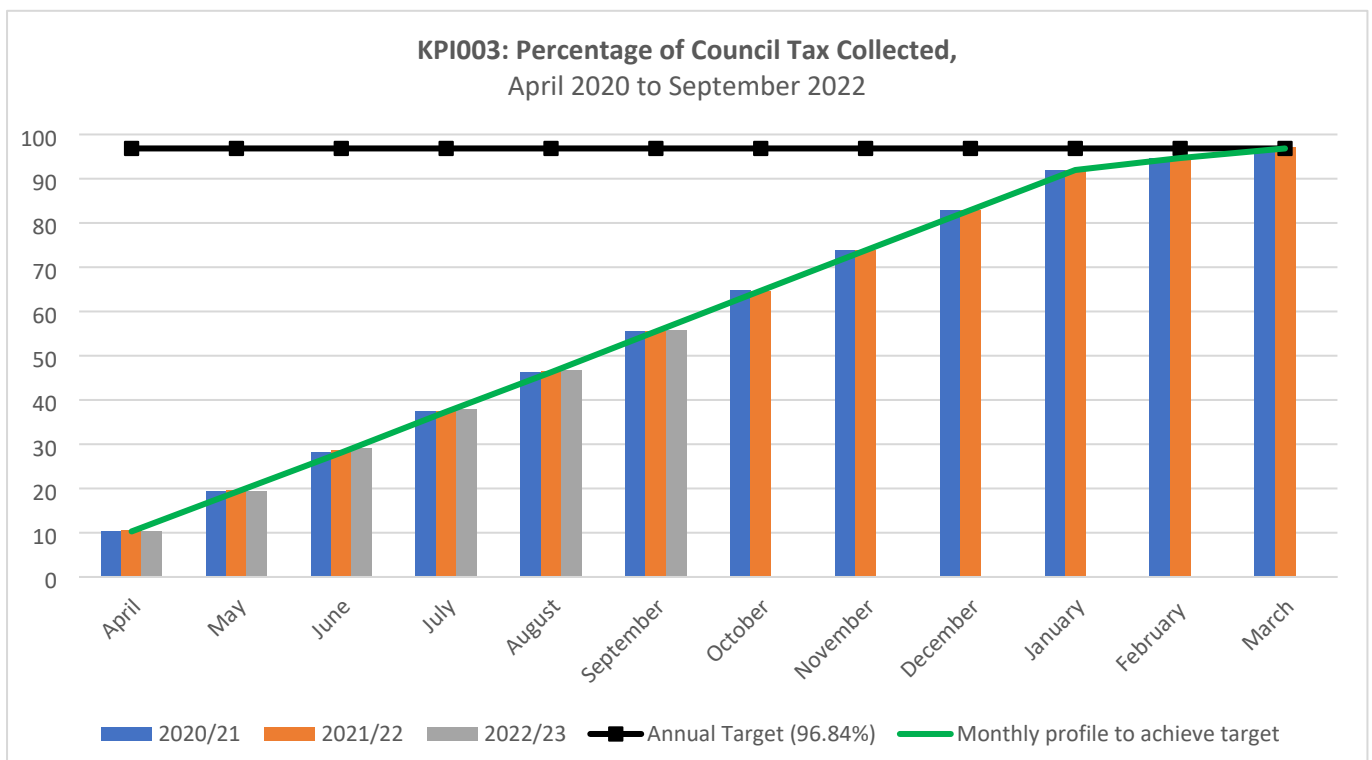
KPI001: Benefit Claims - Speed of Processing

A low value is good.



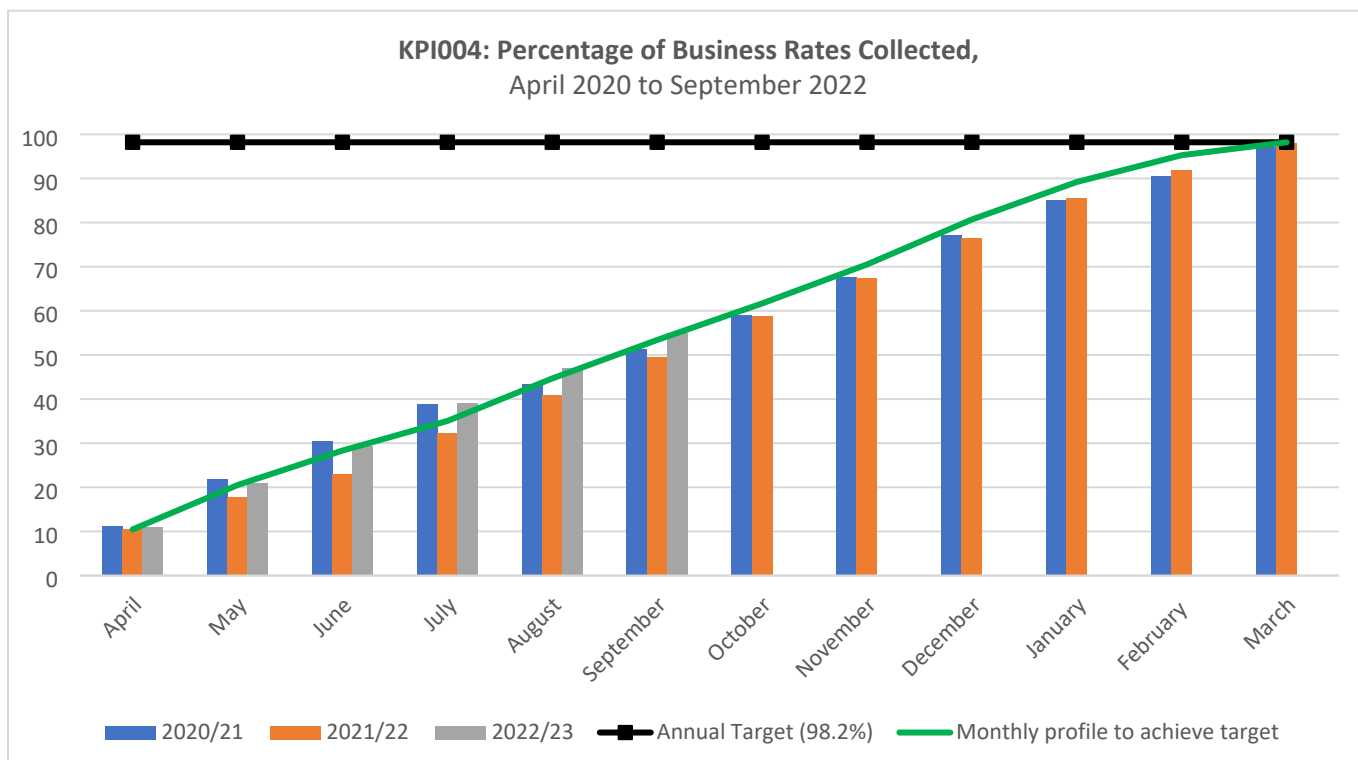
KPI003: Council Tax In-House Collection

A high value is good.



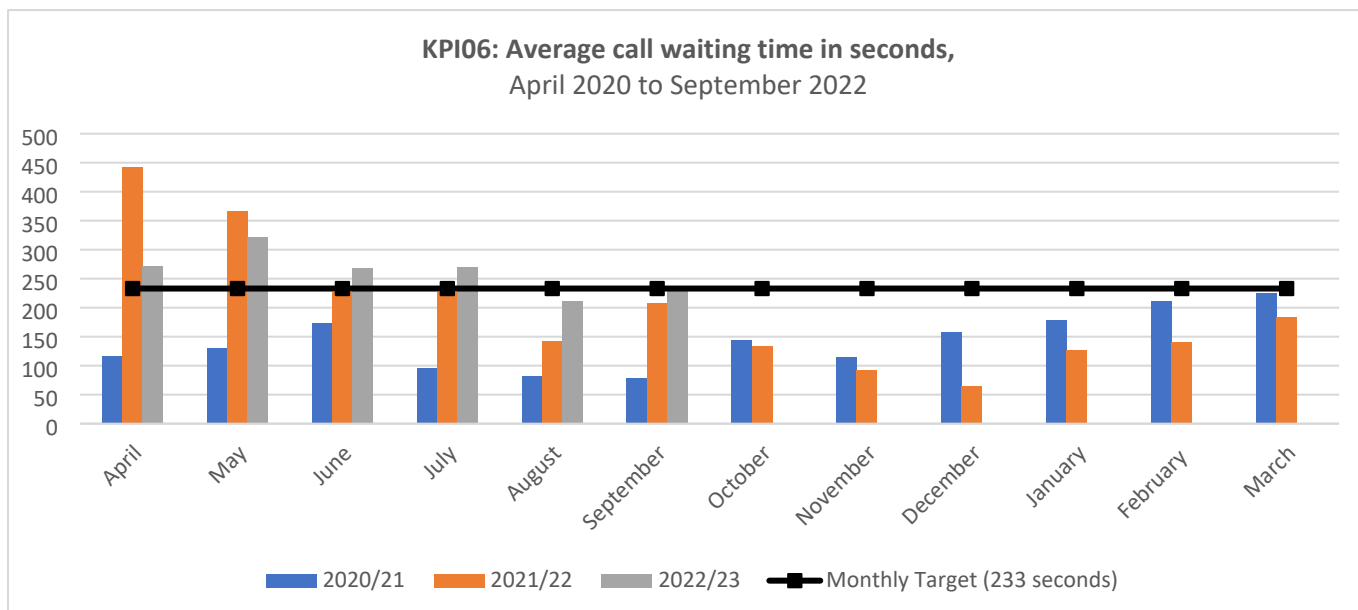
KPI004: Business Rates In-House Collection

A high value is good.

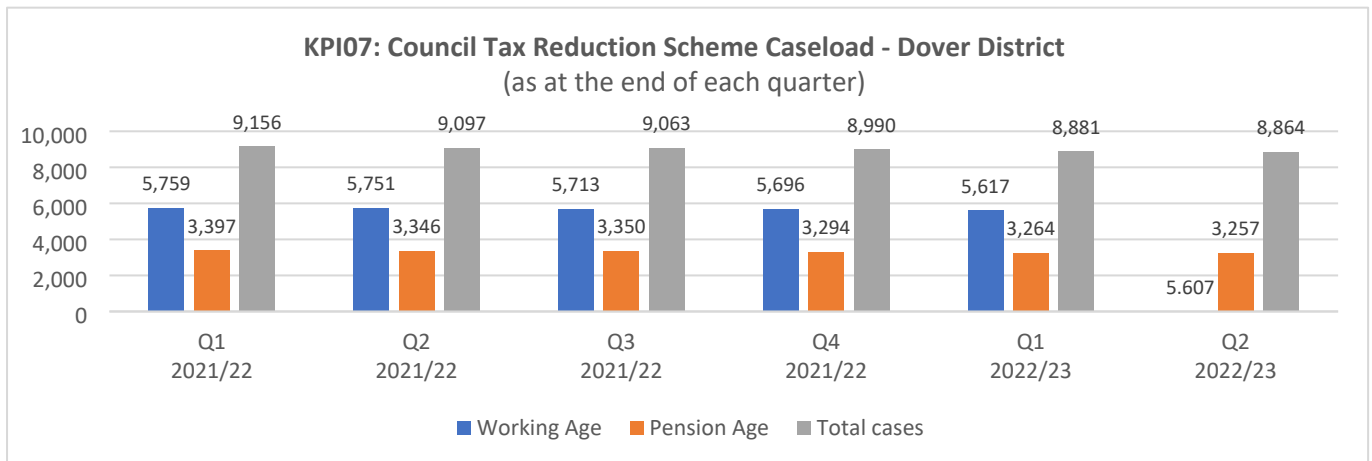


KPI006: Average call waiting time in seconds

A low value is good.

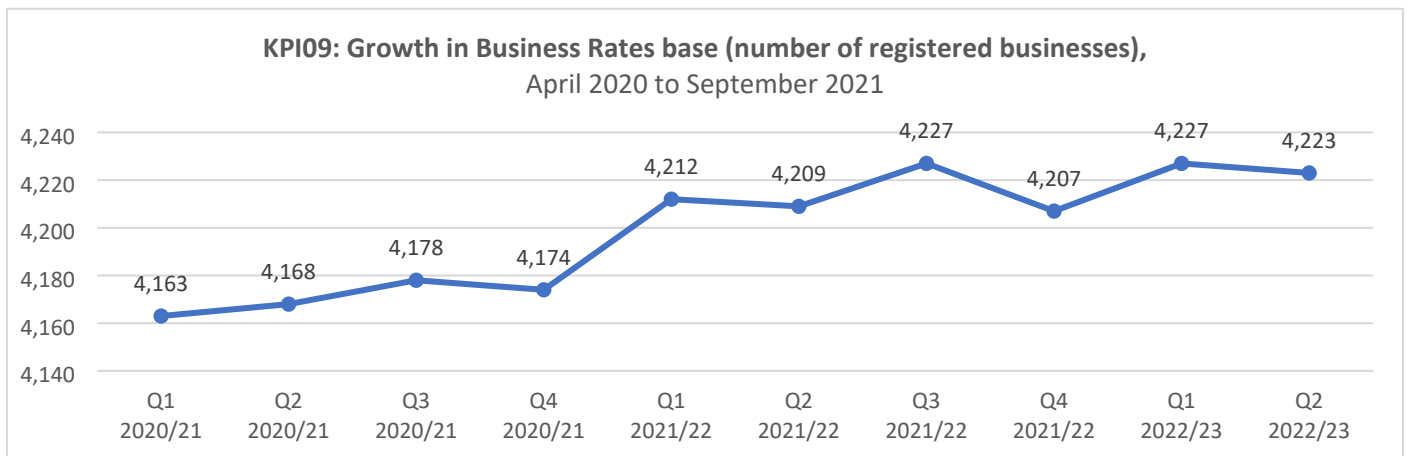


KPI007: Council Tax Reduction Scheme Caseload



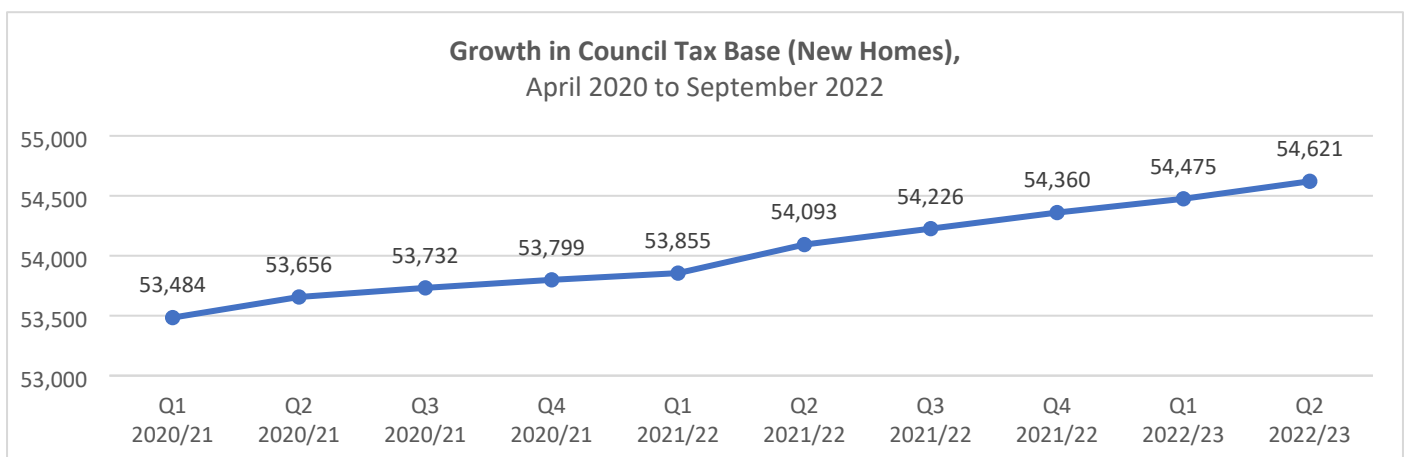
KPI009: Growth in Business Rates base (number of registered businesses)

A high value is good. Information purposes only.



KPI011: Growth in Council Tax Base (New Homes)

A high value is good. Information purposes only.



Key Successes and Areas of Concern – Quarter Two 2022/23

Taken from Civica's monthly monitoring reports

Speed of processing:

- This was ahead of the target of 8.5 days during quarter two, achieving 4.57 days during July, 5.18 days during August and 5.16 days during September 2022.

Council Tax Collection:

- Headline council tax collection exceeded profile during quarter two. However, as reported in the quarter one report, this is only because of Energy Rebate Scheme (ERS) payments being credited to accounts. These are correctly included in the collection figures, but it remains possible that customers may request these payments as refunds in the coming months. It is therefore prudent to present three figures – headline, worst case and most prudent. The worst case assumes that all ERS credits will be refunded. The most prudent figure assumes that where there are existing arrears, the ERS will remain on the account to offset those arrears:
 - When the ERS values are included, the headline collection rates are 0.18% up on the collection profile.
 - When the ERS values are fully excluded (i.e., worst case), the underlying position is 0.65% down on collection profile.
 - When the ERS values are excluded only where there are no current arrears (i.e., most prudent planning assumption), the underlying position is 0.02% down on collection profile.

The underlying reduction in collection is as a result of the wider economic situation.

Business Rates Collection:

- Monthly business rates collection can fluctuate and prove challenging to predict due to the economic climate and the lack of consistency in year-on-year circumstances. As of September 2022, Dover achieved 54.93%, which was 1.27% below the collection profile. The COVID-19 Additional Relief Fund (CARF) scheme (for 2021/22) was processed during September, which has created credits for many businesses on the 2021/22 financial year. During October, these credits will be used to clear arrears, refunded or if left on the account, moved to the 2022/23 debt, which should improve collection in October. In percentage terms and value, overall collection is significantly up on 2021/22. Business Rates Collection is being closely monitored for signs of further deterioration as there remains obvious concern about collecting debts against a deteriorating economic outlook.

Calls Waiting:

- The expected profile for customer services is not flat through the year and is based on matching peak demand to peak resource. The internal profile is based on historic contact levels and anticipated types of contact. Although performance achieved during September was within the KPI target (233 seconds), customer services were impacted by the failure of the Local Authority telephony server during the last week of September 2022, which meant that the profile was not achieved. This is because of staff time lost due to being unable to access the telephone system. Dover achieved 228 seconds during September, but Civica calculates this time would have been 21 seconds less had the Avaya server not failed. Excused performance has been requested.
Call waiting numbers: During September, 5,763 calls were offered to queue. During August, 5,819 calls offered to queue and during July, 5,890 calls offered to queue.

Council Tax Reduction Scheme:

- The total number of claimants has fallen during the quarter, from 8,881 as of June 2022 to 8,864 as of September 2022. There were 5,607 working age claimants and 3,257 pension-age claimants during September 2022.

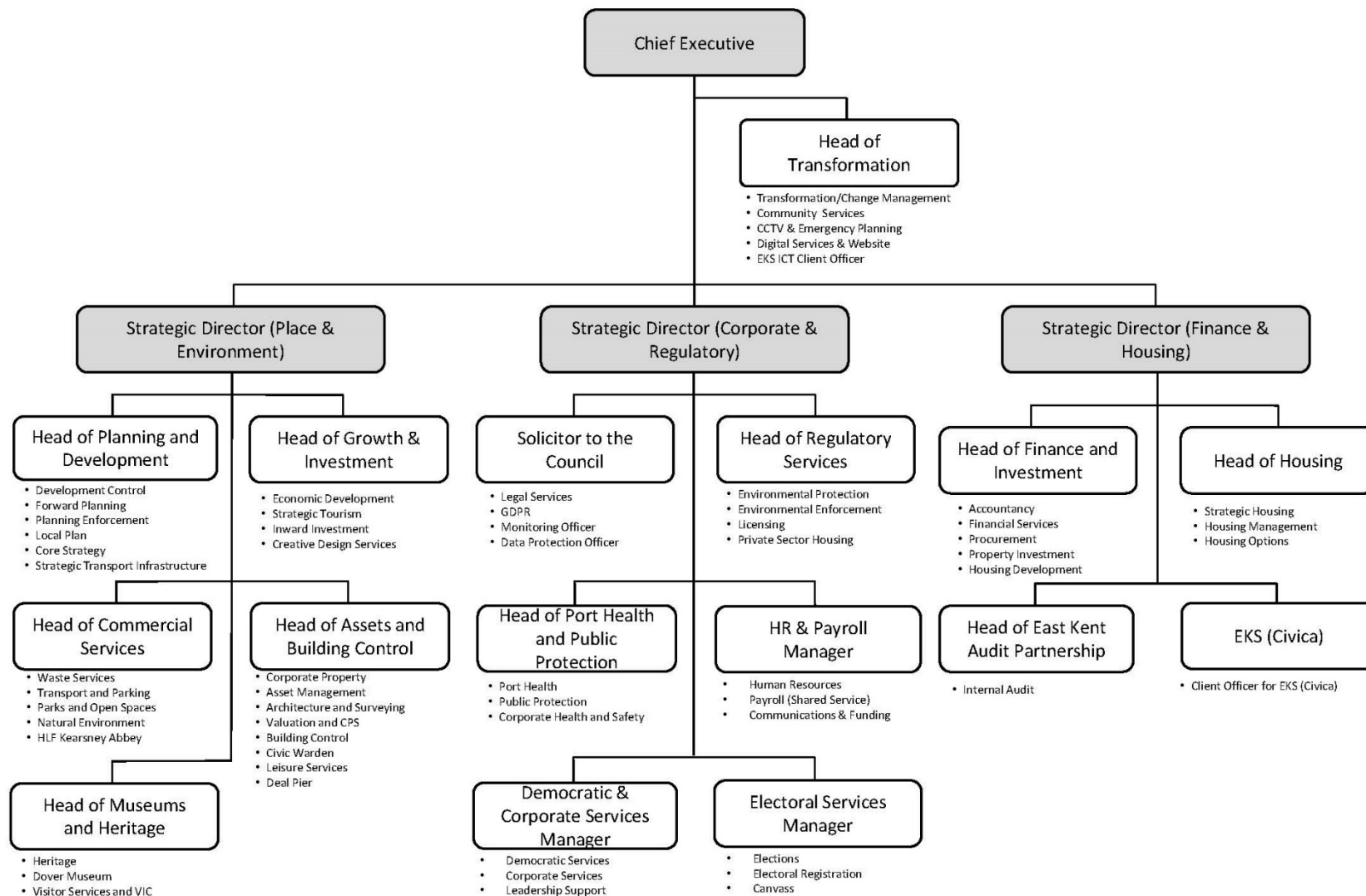
G. CORPORATE RISKS

This section includes the corporate risks identified that remain a high risk despite management mitigating actions (as of November 2022).

Ref	Risk	Impact	Likelihood	Management Action	Residual Risk
1.	<ul style="list-style-type: none"> The impact of recession, inflation, and reduced Government funding results in a lack of sufficient financial resources which impacts on service provision and the capital programme 	High	Medium	<ul style="list-style-type: none"> The future of the key elements of local government finance, including the fair funding review, Business Rates, New Homes Bonus, and the referendum threshold for Council Tax are all uncertain. Early indications are that government may decide to roll over the current settlement for the next two years which may provide some certainty. The ability to use Digital Service Reviews when required to improve current efficiencies and to determine other appropriate longer-term strategies. Use of advisors to monitor the position and lobby government as required. The Medium-Term Financial Plan (MTFP) requires that no new major capital projects be added unless they are self-financing, funds are available or other projects are cancelled. A full range of financial risks are included in the budget and Cabinet have been briefed on the anticipated financial pressures for future years, although there is a high degree of uncertainty in medium term projections. 	High
2.	<ul style="list-style-type: none"> Volatility of funding from Business Rates results in unexpected reductions in resources for the Council 	High	High	<ul style="list-style-type: none"> The projections of future Business Rates income, and assumptions around the impacts of appeals and bad debts, have been made on a prudent basis to minimise the impact of any reduction in Business Rates income and reserves will be used to smooth out volatility where possible. The current Business Rates regime is unstable, and Government's plans are unclear. The Council continues to engage proactively with the Department for Levelling Up Housing and Communities (DLUHC) and Chartered Institute of Public Finance and Accountancy (CIPFA) to try and ensure the accounting and resourcing adjustments and the resource allocations from the new system are made on a reasonable basis for Dover. 	High
3.	<ul style="list-style-type: none"> Increased homelessness and demand for social housing 	High	High	<ul style="list-style-type: none"> This is a demand led service, with peaks and troughs. The level of demand and the duties of the Council are being increased by the impacts of the Homelessness Reduction Act, 	High

Ref	Risk	Impact	Likelihood	Management Action	Residual Risk
				<p>Universal Credit the Ukrainian war, and the government's proposal for full migrant dispersal.</p> <ul style="list-style-type: none"> The Council is increasing the stock of affordable housing in the district. Alternatives to B&B and nightly paid accommodation are also being purchased / developed for those accepted as homeless and B&B accommodation, where required, is being purchased at lower nightly costs. Those in B&B are also pro-actively managed to reduce the average length of stay and the costs to the Council. 	
4.	<ul style="list-style-type: none"> Failure/delay in producing a Local Plan. This leads to the loss of a 5-year Housing Land Supply which results in successful appeals on unallocated sites, leading to reputational damage 	High	Medium	<ul style="list-style-type: none"> The current position on 5-year Housing Land Supply is 6.03 years. There has been a delay in reaching the next stage of the Local Plan process due to issues raised by statutory bodies which are being worked through. Priority action is on resolving issues raised and the Reg 19 stage of Local Plan is now timetabled for Cabinet and Council, to start the consultation. This progress will improve the housing supply position further. 	High
5.	<ul style="list-style-type: none"> The continuing and total uncertainty from Department for Environment, Food and Rural Affairs (DEFRA) over the border controls, use of Bastion Point, the operating model to be operated and the funding and staffing requirements at Dover (and all other ports) exposes DDC as Port Health authority. The absence of bio-security control requirements from DEFRA at Dover and other ports exposes the UK. 	High	High	<ul style="list-style-type: none"> The government continue to defer the implementation of any border controls with the proposed operating model not due to be implemented until December 2023. We continue to work with Defra to obtain from them funding to cover full set-up and operational costs for the service, but the level of uncertainty is increasing rather than reducing. 	High

Senior Management Organisational Chart



DOVER DISTRICT COUNCIL

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>
Town Centre Regeneration Budget Drawdown for Works in Bench Street, Dover	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.

Agenda Item No 15

Document is Restricted

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

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