

Public Document Pack



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3 March 2023

Dear Councillor

NOTICE IS HEREBY GIVEN THAT a meeting of the **OVERVIEW AND SCRUTINY COMMITTEE** will be held in the Council Chamber at these Offices on Monday 13 March 2023 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
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 12 December 2022, 23 January 2023, 20 February 2023 and 27 February 2023 (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 - 14)

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 15 - 19)

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

9 **PUBLIC SPEAKING** (Page 20)

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 10 and 11.

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 **KENT COUNTY COUNCIL COMMUNITY SERVICES CONSULTATION** (Pages 21 - 48)

To consider the proposals set out in the Kent County Council Community Services Consultation.

Officers from Kent County Council will be in attendance remotely at the meeting to answer questions from Members.

11 **STRATEGIC PERFORMANCE DASHBOARD – THIRD QUARTER 2022/23** (Pages 49 - 96)

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

Access to Meetings and Information

- Members of the public are welcome to attend meetings of the Council, its Committees and Sub-Committees. You may remain present throughout them except during the consideration of exempt or confidential information.
- All meetings are held at the Council Offices, Whitfield unless otherwise indicated on the front page of the agenda. There is step free access via the Council Chamber entrance and an accessible toilet is available in the foyer. In addition, there is a PA system and hearing loop within the Council Chamber.
- In order to facilitate the broadcast of meetings there have been cameras set up in the Council Chamber that communicate with Microsoft Teams Live. This enables meetings held in the Council Chamber to be broadcast for public viewing through the Council's website.
- 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 \(@doverdc\)](#)
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- 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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For further information about how this information should be processed, please view the Council's Data Protection Policy and Appropriate Policy Document at www.dover.gov.uk/Corporate-Information/PDF/Data-Protection-Policy.pdf

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

APOLOGIES

To receive any apologies for absence.

APPOINTMENT OF SUBSTITUTE MEMBERS

To note appointments of Substitute Members.

Declarations of Interest

Disclosable Pecuniary Interest (DPI)

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

Other Significant Interest (OSI)

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

Voluntary Announcement of Other Interests (VAOI)

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

Note to the Code:

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

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

Motion Referred from the Full Council – 1 March 2023

This Council notes that there is more work to be done to encourage a more diverse range of candidates for elections in future, in order that councillors better reflect the diverse communities they serve.

This Council therefore resolves to ask the Overview and Scrutiny Committee to include in the Committee work programme consideration of how more residents from across those communities can be encouraged to participate in local democracy and potentially stand as candidates in future council elections.

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 5 June or 3 July 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)	6 March 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
28	Future High Streets Fund – A20 Underpass Project	6 March 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	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
			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	
30	Fees and Charges – agreement on levels for 2023/24	6 February 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	6 February 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
34	Consultation on draft Green Infrastructure Strategy	6 March and 4 September 2023 (to be confirmed)	The Green Infrastructure Strategy and Action Plan will identify the needs and opportunities across the District to protect and enhance green infrastructure, helping to guide the investment	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
			and delivery of green infrastructure and to realise its associated benefits for people and nature. It will help the Council meet the requirements of the Environment Act 2021 and supports the delivery of the Council's emerging Local Plan. Cabinet will be asked to agree a draft strategy for consultation. Following consultation, the final strategy will be brought back to Cabinet for adoption later in 2023.	
35	Award of contract for asbestos surveying, sampling and removal services	6 March 2023	To ensure the health and safety of residents and contractors carrying out works on the instruction of the Council, all the necessary information must be provided including confirmation of presence of asbestos. In order to comply with this, the Council requires a contract to be in place with a specialist contractor to carry out surveying, sampling and removal works. This element of work also forms part of the Council's overall compliance responsibilities	To be determined
36	Provision of interim housing for Ukrainian and Afghan refugees	6 March 2023	The Department for Levelling Up, Housing and Communities (DLUHC) has released funding to support local authorities to provide interim housing for refugees arriving in the UK via the Ukrainian and Afghan resettlement schemes. The Council has been awarded capital funding to deliver 10 properties to be used as interim housing for the lifetime of these schemes, and subsequently to be allocated as general needs Council Housing. A decision is sought to accept this funding, and to acquire and allocate properties in line with the DLUHC requirements of the fund	To be determined
37	To consider the Hackney Carriage Unmet Demand Survey	6 March 2023	Dover District Council maintains a limit on the number of Hackney Carriage plates that are issued. Every 3 years a survey is carried out and	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
			the results are required to be presented to Cabinet.	
38	Provision of interim housing and support for Afghan refugees via the Afghan Relocations and Assistance Programme	3 April 2023	The Government has released funding to support local authorities in providing interim housing and support services for refugees arriving in the UK via the Afghan Relocations and Assistance Programme (ARAP). A decision is sought to accept revenue funding from Kent County Council (KCC) for support services, and to enter into arrangements to lease properties over 3 years from the Ministry of Defence, and to allocate these properties in line with the Department for Levelling Up, Housing and Communities' programme requirements.	To be determined
39	Award of 5-year contract for servicing and maintenance of heating systems and appliances (including a gas boiler replacement programme) in the Council's housing stock	3 April 2023	Dover District Council has 4,363 dwellings of which 4,013 have gas boilers, these being either domestic or communal. To comply with the Gas Safety (Installation and Use) Regulations 1998, an annual Landlord's Gas Safety Record (LGSR) is required for each of these properties at 12-month intervals. Carrying out the required LGSR and servicing all DDC-owned gas appliances is undertaken to ensure appliances are maintained to a safe and efficient standard to ensure the health and safety of the Council's tenants. A gas boiler replacement programme will continue to be undertaken to ensure all DDC properties have had replacement boilers fitted before 2030 to future-proof the Council's housing stock prior to any further government decisions with regards to fossil fuel heating.	To be determined
40	Bench Street (Future High Streets Fund project) – Decisions related to project progression and delivery	Ongoing (decisions to be taken by the Leader of the Council or Strategic Director (Place & Environment))	The Council has been awarded and accepted Future High Streets Fund funding for project works including a Creative Centre and Underpass improvements within the Bench Street area of Dover. This item supports	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
			urgent/delegated decisions taken by the Leader of the Council or the Strategic Director (Place and Environment) relating to the delivery and progression of the project in order to meet outcomes and deadlines.	
41	Levelling Up Fund – Dover Beacon, Bench Street, Dover – Decisions relating to project progression and delivery	Ongoing (decisions to be taken by the Leader of the Council or Strategic Director (Place & Environment))	The Council has been awarded Levelling Up Fund funding for project works related to the Council's successful Dover Beacon Levelling Up Fund (Round 2) application, including detailed improvements within the Bench Street area of Dover. This item supports decisions relating to the delivery and progression of the project which has a very tight delivery deadline.	To be determined

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

OVERVIEW AND SCRUTINY COMMITTEE WORK PROGRAMME 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)
January 2023	Services Returning In-House	Single Item	Corporate Management Team	This item was added on the work programme at the request of Councillor M Rose.
	Environmental Enforcement Service Delivery Options	Single Item	Strategic Director (Corporate & Regulatory)	To consider the report.
February 2023	Budget 2023/24	Single Item	Corporate Management Team	To consider the report.
	Fees and Charges 2023/24	Single Item	Strategic Director (Finance & Housing)	To consider the report.
	Crime and Disorder Update	Single Item	Head of Community and Digital Services	To receive an update. [Confirmed] This will be a separate meeting on 27 February 2023.
March 2023	Strategic Dashboard Q3 2022/23	Quarterly Report	Strategic Director (Corporate & Regulatory)	To consider the report.
	KCC Community Services Consultation	Single Item	Democratic and Corporate Services Manager	This was added to the work programme at the request of the Committee.
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 – Scheduled January 2023	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.



COMMUNITY Services Consultation Design Handbook

Dover Locality



COMMUNITY Services Consultation

Design Handbook



Alternative Formats: If you need this document in an alternative format, please email alternativeformats@kent.gov.uk or call 03000 421553 (text relay service number: 18001 03000 421553). This number goes to an answering machine, which is monitored during office hours.

Kent County Council (KCC) is running a consultation to find out what you think about proposals for a new way of accessing community services.

Please read the accompanying full consultation document.

The **services included** in these proposals are:



Community Services for Adults with Learning Disabilities.



Community Learning and Skills
(Adult Education)



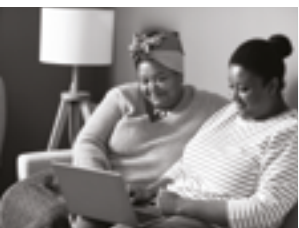
Children's Centres and Youth Hubs
(Open Access services)



Public Health Services including Health Visiting and Counselling for children and young people.



Gateways
(Buildings where multiple services, both Council and partners, are delivered. People can also get help to access other services, i.e. help to complete Blue Badge application forms)



Key to the design handbook

This document tells you about the design process we have used and **what that means at a district level.**



Local Area Overview – gives a snapshot of key needs data and the basis for the proposal.



Data - Full data packs are available as an appendix to the consultation document.



Buildings and Outreach – maps will illustrate the proposed changes. The icons are not site specific but placed within the ward to show how they are spread across the district.

Where and when we deliver outreach is based on need and demand and won't always be in the same places.



Digital - this delivery method is considered universal to ensure Community Services are accessible and gain maximum reach.



Co-location - we are proposing to have more than one service located from our buildings where possible. Nothing has been decided yet and we are still carrying out studies to decide if these would work practically.



Transport - We have used transport data to check our design places community buildings within 30-minutes on public transport from households in Kent.

Ward Maps - Kent is made up of 271 wards which are small sub-divisions of the county's 12 districts and we have used them to map the likelihood of need for our services.





Why are we suggesting change?

We are facing a number of challenges and we are **looking ahead to secure positive outcomes for our residents** in the years to come.



- ✓ **Reduce the high costs** associated with maintaining a large number of buildings.
- ✓ **To find savings** so that we can balance the budget.
- ✓ **To meet the commitments we made** in our Net Zero action plan by 2030.
- ✓ **To provide effective support** to residents in need of our services.

To address these challenges we are proposing to **reduce our estate and to co-locate services**.

The Needs Framework

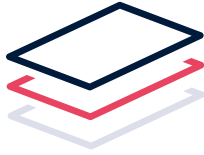
We are committed to providing effective support to residents in need of our services, so this is at the forefront of any proposals for change.

We have considered a range of data to **understand the challenges faced by communities** across the county. We call this the **Needs Framework**.

We then used this as a tool to identify, consider and propose change with services through workshops and regular discussions.



Data



How we have used data

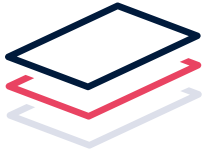
We started by looking at a variety of indicators of need across all the wards in the county. We looked at specific combinations of indicators for each service*.

*The exception to this is Gateways which were placed last in the design, once we had identified the need for multiple services.

Indicator

Indicator	Open Access	Public Health	Community Learning and Skills	Community Services for Adults with Learning Disabilities
Deprivation affecting children and older people.	✓	✓	✓	✓
Long term unemployment.	✓	✓	✓	
Ethnic diversity.	✓	✓	✓	
Educational attainment.	✓	✓	✓	
Long term illness and disability.				✓
% of ward population aged 0-15.	✓	✓		
Reception age children who are overweight or obese.	✓	✓		
Deliveries to teenage mothers.	✓	✓		
Low birth weight infants.	✓	✓		
Over 65s living alone.			✓	
Population increase.	✓	✓	✓	✓
Population Density.	✓	✓	✓	✓
Digital Exclusion.	✓	✓	✓	✓
Transport Connectivity.	✓	✓	✓	✓
Broadband Speed.	✓	✓	✓	✓

Data

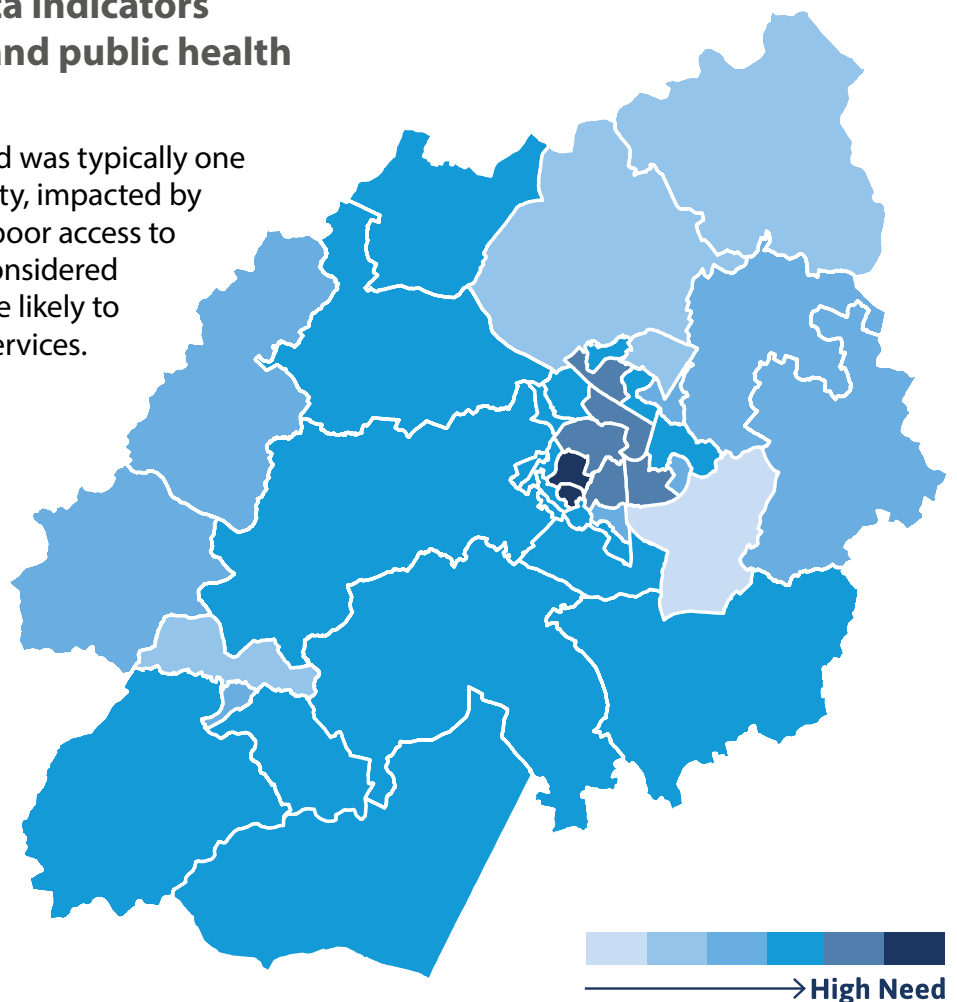


Service specific consideration of the data

By considering data sets for each service, we can see **where need is highest at a ward level.**

This example uses data indicators for children's services and public health in Ashford.

A ward considered as high need was typically one that had high population density, impacted by high levels of deprivation and poor access to transport or the internet. We considered that in these areas, residents are likely to need more support from our services.





Data

This example shows you what the data tells us about Ashford

We built a view of each of Kent's 12 districts:

Ashford



● **Ashford is a large geographical area** which is urban with significant rural classification, meaning access for some areas can be challenging. **Stanhope has the highest population density. Kingsnorth Village & Bridgefield, Godinton and Repton** wards have all seen high population growth.



● **Broadband speed** in most areas of Ashford is better than or the same as the UK average.



● **92.7% of households** in Ashford are currently within 30 mins of one of our buildings using public transport.



● **21% of Ashford's population is aged 0-15 years** of age. Just over 25% of the population is aged 60 and over. **Tenterden North** has the highest proportion of over 60's but the lowest proportion of children.

2.5% of Ashford's 18-65 year old population is estimated to have a learning disability.

Ashford has a population of **132,752** according to the 2021 census with estimations of this increasing to around **169,000** by 2040.



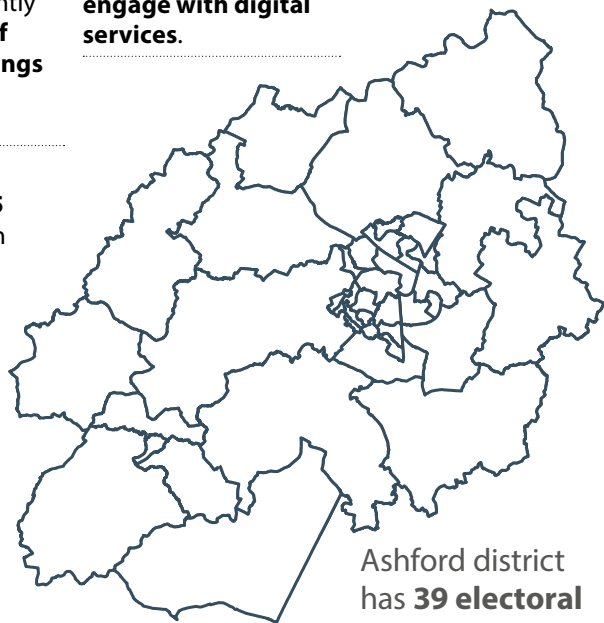
● **Aylesford & East Stour, Beaver, Bockhanger, Stanhope and Upper Weald** wards are all measured as having areas of high deprivation correlating with long term unemployment levels. Ashford is however **under the long-term unemployment national average**.



● **68% of Ashford falls into the high digital user category**, highlighting an appetite for digital and the **ability to engage with digital services**.



● In the 2018/19 Academic year, **66% of Ashford pupils** achieved a standard pass in **Maths and English GCSE**, which is the Kent average.



Ashford district has **39 electoral wards**.



How we have considered the people that use our services

Services added a **final layer of information about the people who already use our services** and how they access them. We identified some of the following indicators:

Indicator	Open Access	Public Health	Community Learning and Skills	Community Services for Adults with Learning Disabilities
Numbers of adults with learning disabilities in each district.				✓
Forecast population of 0-5 year olds in 2040.	✓	✓		
Children whose main language is not English.	✓	✓		
Children with Education Health and Care Plan (EHCP).	✓	✓		
Children eligible for Free School Meals.	✓	✓		
0-19 social care referrals.	✓	✓		
Children in care.	✓	✓		
Children with Fixed Term Exclusions.	✓	✓		
Young people known to the Youth Offending team.	✓	✓		
Early help episodes.	✓	✓		
Service demand data.	✓	✓	✓	✓

Using the framework

The Needs Framework

The Needs Framework was the starting point for the proposals but it does not provide a perfect formula for decision making. The proposals set out in this document are the result of many months of refinement following collaborative workshops and meetings between service teams, the KCC property team and a dedicated project team.

The result of our work was a holistic view of needs which was used as the basis for conversations with service teams about how our existing buildings could meet the identified needs.

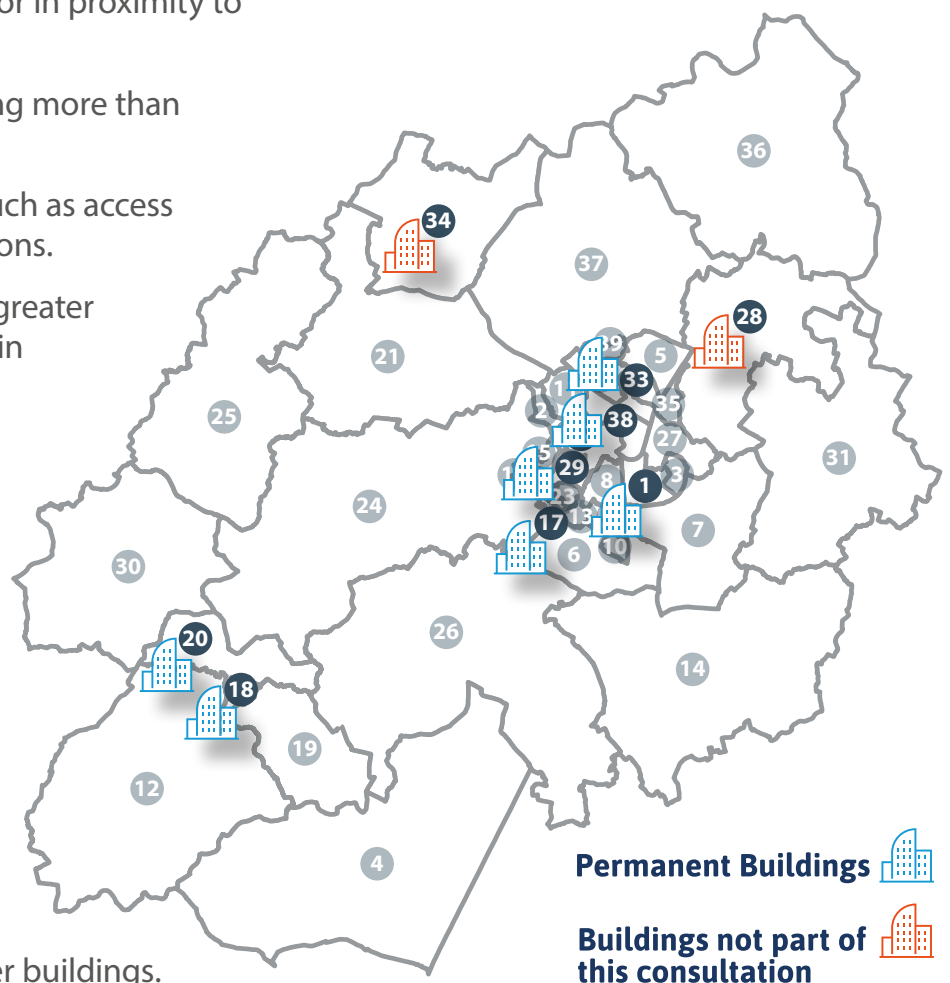


Using the framework

A further key step in the development of our proposals was to look at practical considerations relating to our estate. Through ongoing conversations with both service teams and the KCC property team, we continued to consider whether the proposed network of permanent buildings would meet the identified need.

Factors we considered when reviewing our estate:

- What buildings we currently have in wards with the highest need.
- Whether there is a suitable building in a neighbouring ward.
- Whether a building is in a good location with access by public transport or in proximity to shops or other services.
- The potential for co-locating more than one service.
- Any building constraints such as access issues or required adaptations.
- Maintaining a percentage greater than 85% of residents within 30 minutes travel time on public transport to one of our buildings.
- Whether the number of buildings supports the number of service users we currently have in an area.
- Whether outreach could be a more effective way of meeting the identified need.
- Whether there is capacity to host outreach from other buildings.



Our work so far has led us to propose working from **fewer permanent buildings**, meaning that some of our buildings would close.

We also want to **co-locate more of our services**, meaning that more than one service would be available from the buildings you might visit.

However, we don't just deliver our services from permanent or fixed locations. We have ambitions to **develop our outreach and digital offers**, to enhance our resident experience and and future-proof access to our services.

Now that you've read about the design process we have used, we will show you what that means in your district.



Dover

Locality Design



Dover



● **Dover** is mainly urban classification meaning that there are good access links, however just under a third of wards are based in a rural setting or on the fringe of town. **Tower Hamlets and Buckland wards are areas of high density.**



● **Broadband speed** in most areas of Dover is better than or the same as the UK average.



● **96.7% of households** in Dover are currently within 30 mins of one of our buildings on public transport.



● **31% of Dover's population is aged 60 and over**, with the highest ward proportion in areas such as Alkham & Capel-le-Ferne and Walmer.

The **0-15 age group is 17.6%**. The wards generally have an even proportion of children as percentage total population. **St Radigunds and Tower Hamlet wards** have the highest.

2.4% of Dover's 18-65 year old population is estimated to have a **learning disability**.

Dover has a **population of over 116,400** according to the 2021 census with estimations of this **increasing to over 134,000 by 2040**.



● **Aylesham, Eythorne & Shepherdwell, Buckland, Middle Deal, St Radigunds, Tower Hamlets and Town & Castle wards** are all **areas of high deprivation**. Long term unemployment levels are identified in Tower Hamlets and Town & Castle ward. **Dover is under the long-term unemployment national average.**



● **27% of Dover's residents are classified as 'high digital users'**. However, the digital proposal takes into consideration that some residents don't have the skills or appetite to engage digitally (**22% are classed as 'passive' and 'uncommitted users'**).



● In the 2018/19 Academic year, **62% of Dover pupils achieved a standard pass in Maths and English at GCSE** compared to the 66% Kent average.



Dover district has **17 electoral wards**.

Dover district by ward

Dover district has **17 electoral wards**.

1 Alkham & Capel-le-Ferne

2 Avesham, Eythorne & Shepherdswell

3 Buckland

4 Dover Downs & River

5 Eastry Rural

6 Guston, Kingsdown & St Margaret's-at-Cliffe

7 Little Stour & Ashstone

8 Maxton & Elms Vale

9 Middle Deal

10 Mill Hill

11 North Deal

12 St Radigunds

13 Sandwich

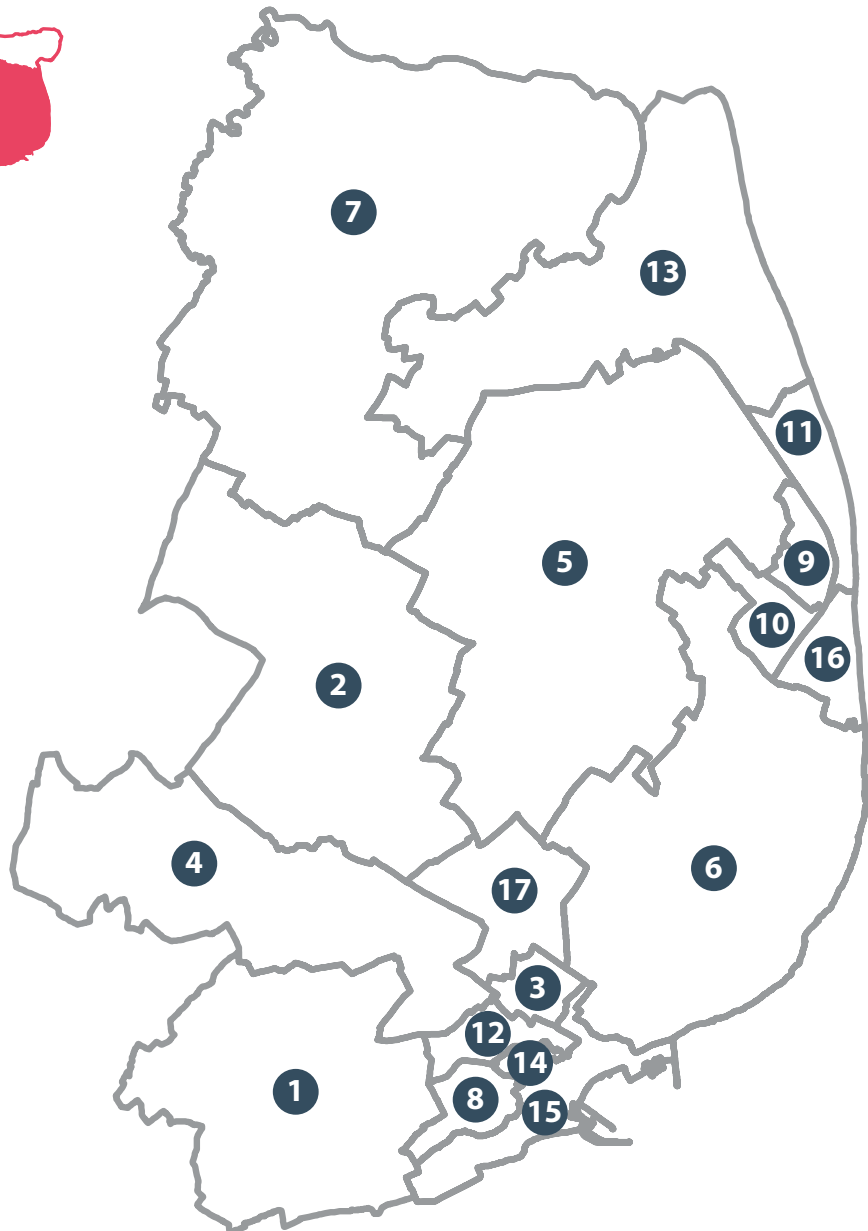
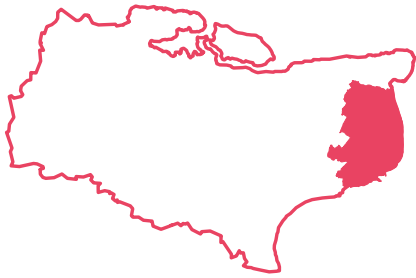
14 Tower Hamlets

15 Town & Castle

16 Walmer

17 Whitfield

Dover



Buildings we are proposing to deliver services from in Dover

Ward.	Building.	Proposed future use.
Proposed Community Hubs		
15 Town & Castle.	Dover Discovery Centre.	Library, Community Learning and Skills, Family Hub, Community Services for Adults with Learning Disabilities and Gateway*.
Family Hubs		
3 Buckland.	Buckland Children's Centre, St Nicholas Church.	
9 Middle Deal.	Deal Youth Hub.	
15 Town & Castle.	Samphire Children's Centre.	
Community, Learning & Skills		
9 Middle Deal.	Deal Adult Education Centre.	
Libraries		
2 Aylesham, Eythorne & Shepherdswell.	Aylesham Library.	
11 North Deal.	Deal Library.	
13 Sandwich.	Sandwich Library.	
6 Guston, Kingsdown & St Margaret's-at-Cliffe.	St Margaret's-at-Cliffe Library.	
7 Little Stour & Ashstone.	Ash Library.	

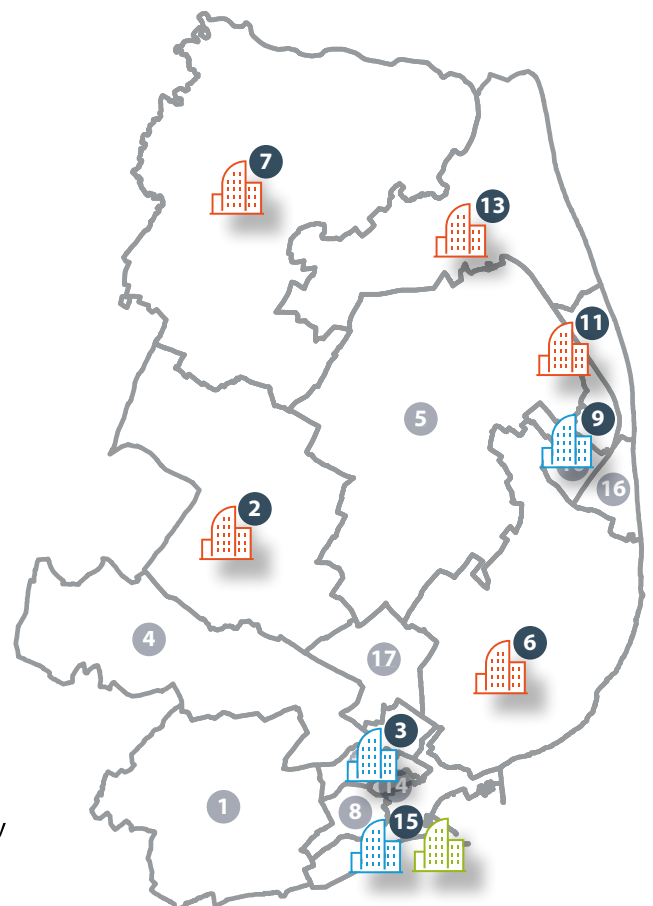
Dover district by ward

Permanent Buildings 

Buildings not part of this consultation 

Relocation due to business as usual activity 

*Business as usual project at Dover Discovery Centre does not currently include Gateway provision. As part of this consultation the Gateway is proposed to co-locate at this site.




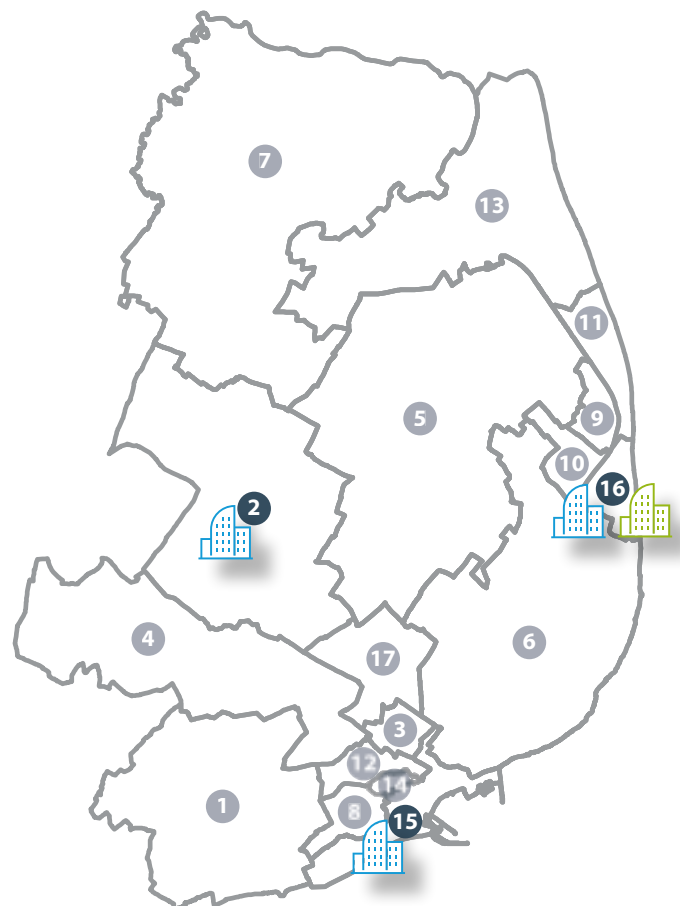
Buildings we are proposing to leave in Dover

Ward.	Building.	Potential Outcome.	Nearest alternative.	Distance Miles.
Childrens Centres and Youth Hubs				
2 Aylesham, Eythorne & Shepherdswell.	The Sunflower Children's Centre.		Buckland Children's Centre.	6.1
			Deal Youth Hub.	6.7
			Dover Discovery Centre.	9.8
16 Walmer.	Blossom Children's Centre.		Deal Youth Hub.	1.3
			Proposed Community Hub at Dover Discovery Centre.	8.2
			Samphire Children's Centre.	9.2
Gateways				
15 Town & Castle.	Dover Gateway.	Service relocation to Dover Discovery Centre.		0.5
Community Services for Adults with Learning Disabilities				
16 Walmer.	Walmer Centre. (leaving as part of business as usual activity).	Service relocation to Dover Discovery Centre.		8.0

Dover district by ward

Permanent Buildings 

Relocation due to business as usual activity 



How need has informed the design in Dover

Our proposals have been based on data and evidence, including service user needs, transport and broadband connectivity.



1 St Radigunds, Aylesham, Eythorne & Shepherdswell have complex needs coupled with population growth and poor transport connectivity. Public health would deliver the **new Start for Life outreach offer** in these areas.



2 Buckland, Town & Castle and Middle Deal are densely populated urban areas with complex need and good transport links. **Permanent buildings would continue to deliver multiple services in these wards.**



3 St Radigunds ward is densely populated and has significant need but excellent transport links. **Multiple services** will be based in the **Dover Discovery Centre including Family Hub services**, which is in the neighbouring ward.



4 Operating a gateway service in **Tower Hamlets** as this area will have multiple services co-located from the **Dover Discovery Centre and good transport links.**



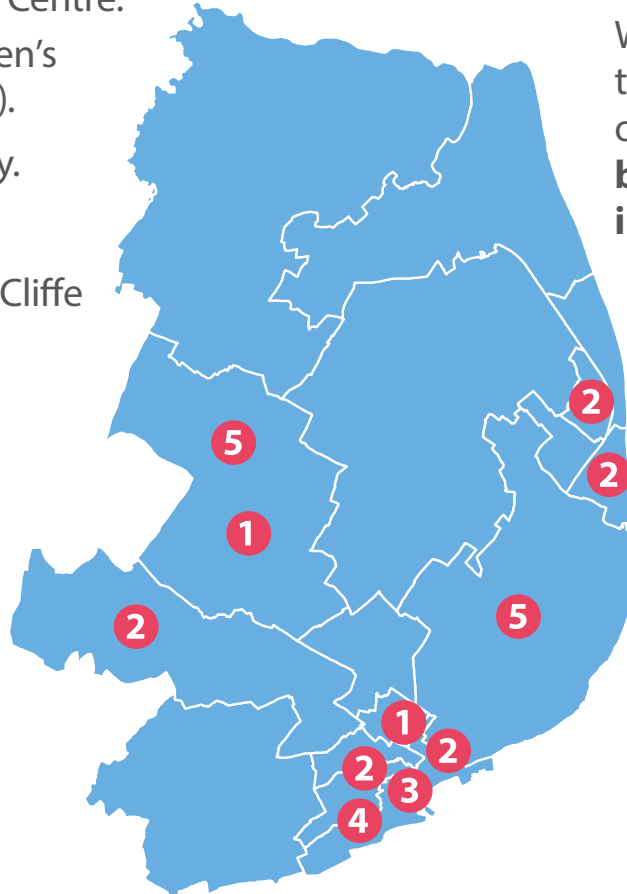
5 In wards with lower levels of need, such as **Guston, Kingsdown and St Margaret's at Cliffe**, digital options will be helpful for the ability to engage with services through digital offers. Those in rural areas such as the surrounding villages (**Aylesham, Eythorne & Shepherdswell**) will also benefit as **digital offers making services more accessible.**





By working better together, services **could deliver outreach** in the following buildings:

- Deal Adult Education Centre.
- Aylesham Library.
- Deal Youth Hub.
- Dover Discovery Centre.
- Samphire Children's Centre (Ayecliffe).
- Sandwich Library.
- Deal Library.
- St Margaret's-at-Cliffe Library.



We are also looking to explore future opportunities to **share buildings with partners including the Voluntary, Community and Social Enterprise sector** who can also support localised need e.g. Foodbanks.

Access to our buildings

Being able to access a community building for support, even if not the specific service they need, will be **key for helping** to connect the most **vulnerable groups in Dover**.



In the future, Dover would have **1 community hub that houses more than one service. As well as: 3 Family Hubs, 4 Libraries, 1 Community Learning and Skills building.**

Dover community hubs

Service.

Library, Community Learning and Skills, Family Hub, Community Services for Adults with Learning Disabilities and Gateway.

Building.

Dover Discovery Centre.

Access to a community building

Total Dover Households.

53,695

% of Dover Households within 30 Minute Public Transport Catchment of a community services building.

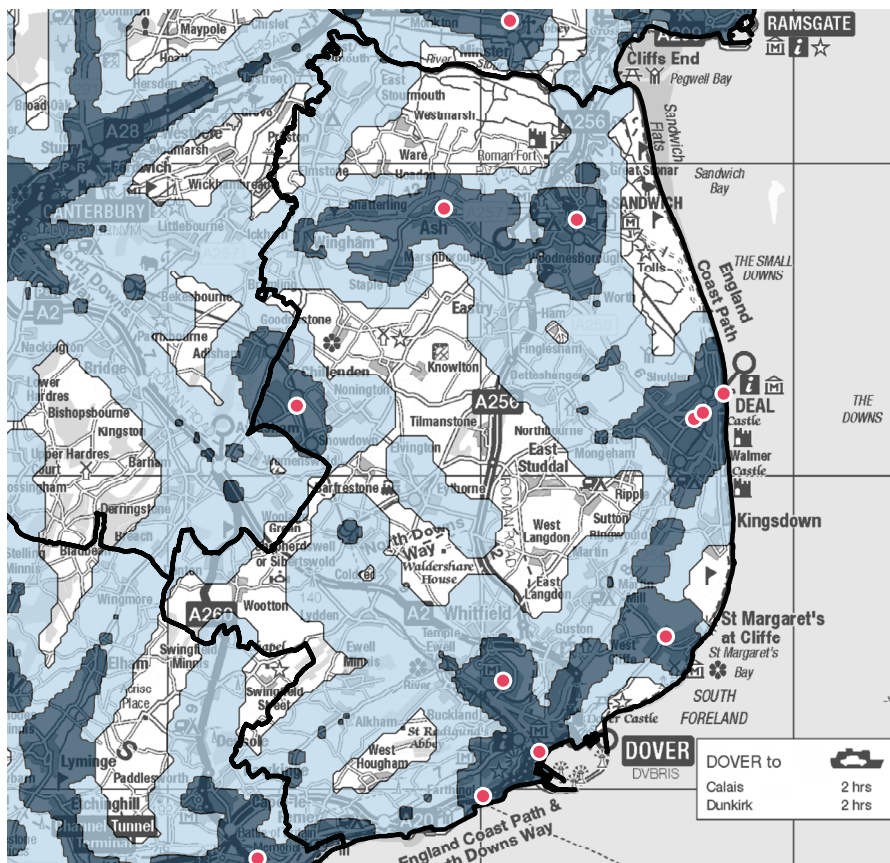
96.7%

Dover Households within 30 Minute Public Transport Catchment of a community services building.

51,903

Dover Households Outside 30 Minute Public Transport Catchment of a community services building.

1,792



Building

0-15 minutes travel on public transport

15-30 minutes travel on public transport

How could services be delivered in Dover?

We want our model to be **flexible to the demands and needs of the community**, making it sustainable for the future.



Examples of current outreach in Dover:

Our **priority groups** for families with young children are delivered in areas where there is a need but no permanent building such as **Tumble Time at Sandwich Leisure Centre**.

We know that **young people** can't always get to a designated youth hub so we organise free activity sessions such as **Clip and Climb at Dover Leisure Centre**.

Public health services use space in Dover town centre and Deal to deliver **Child Health Clinics, Infant Feeding and Developmental checks**.

Community Services for Adults with Learning Disabilities have well over 50 clients in Dover and deliver outreach in **Walmer Castle** providing Gardening Groups, reading groups at **Deal Library**, as well as walking for Health at various locations around **Dover and Deal**.

Community Learning and Skills use 13 outreach locations in areas like River Village Hall for **Fitness courses** and Triangles Community Centre for **Family Programmes**.

// Janet has two young children, lives near Dover town centre and often uses the internet to book services such as events at Buckland Children's Centre. She relies on digital access for convenience as she doesn't drive and has childcare responsibilities. //



Please note outreach points are subject to demand, need and resources, the above is a representation of what could be delivered in Dover.

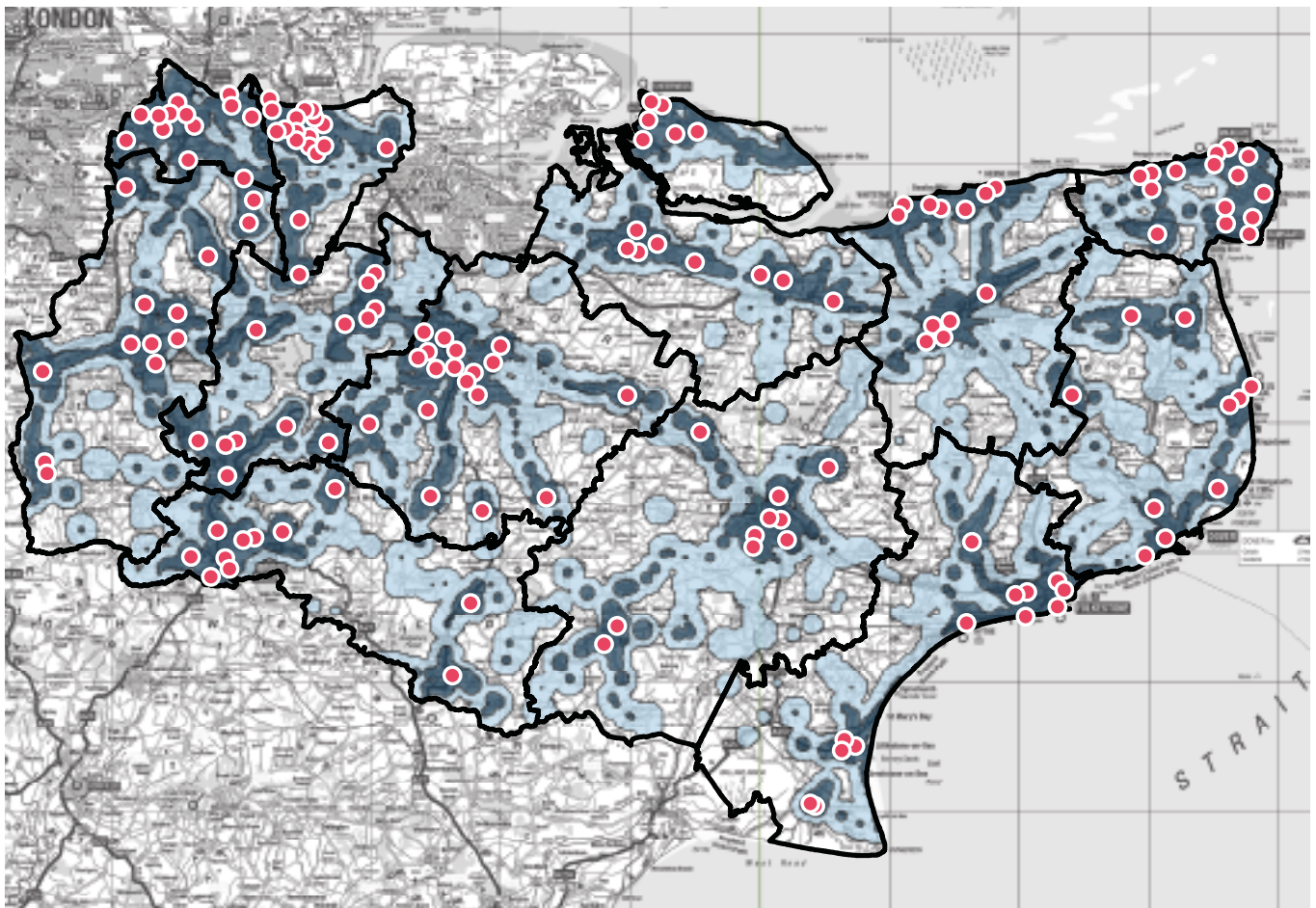
Kent wide



Access to our buildings

Being able to access a community building for support, even if not the specific service they need, will be **key for helping** to connect the most **vulnerable groups across the county**.

97% of Kent households will be within 30 minutes travel time of at least one of our buildings, using public transport.



Building 

0-15 minutes travel on public transport 

15-30 minutes travel on public transport 



COMMUNITY
Services Consultation

Design Handbook

Dover Locality



Subject:	STRATEGIC PERFORMANCE DASHBOARD – THIRD QUARTER 2022/23
Meeting and Date:	Cabinet – 6 March 2023 Overview and Scrutiny Committee – 13 March 2023
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 October to December 2023 (unless otherwise stated and shown in detail at Appendix 1).
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Recommendation:	To note the Council's Strategic Performance Dashboard for the Third Quarter 2022/23.
------------------------	--

1. Summary

- 1.1 The Quarter Three 2022/23 Strategic Performance Dashboard detailed at Appendix 1, covers the period October to December 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.
- 1.3 Should members wish to receive more detail in relation to any of the KPIs, they are asked to contact Leadership Support in advance of the committee meeting so that a full briefing can be provided.

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 October to December 2022 (Quarter Three 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 Planning Enforcement moved to the Planning and Development Team from 1st September 2022. New Key Performance Indicators for the Planning Enforcement service are included from Quarter Three 2022/23.
- 2.7 With regards specific performance reported, overall, this appears to be steady, with a few specific areas of note, below:
- 2.7.1 Anti-Social Behaviour: The number of incidents investigated by Housing Management has decreased over the quarter, from 111 cases in Quarter Two to 90 cases in Quarter Three (-18.9%). 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.
- 2.7.2 Waste: The performance on missed household waste collections (WAS003) has improved significantly over the quarter, from 61.67 misses per 100,000 to 46.71 misses per 100,000, which is within the contract target of less than 50 misses per 100,000. Performance on environmental cleanliness (WAS012 and WAS013) has also significantly improved. We are unable to report on residual household waste (WAS010) and percentage of household waste sent for recycling (WAS011) due to time lags receiving data from Kent County Council. Quarter Three data will be reported in the Quarter Four report.
- 2.7.3 The number of current on-going actions flowing from Fire Risk Assessments (ASS007) continues to improve, falling from 354 actions in Quarter One to 185 actions during Quarter Three (-47.7%).
- 2.7.4 The average days to re-let empty properties (from tenancy termination to new tenancy start date) including time spent on major works (HOM018) has fallen over the quarter from 58.18 days to 42.20 days. When the time spent on major works is excluded (HOM019), voids re-let times have improved from 26.49 days to 23.39 days.
- 2.7.5 Business rates collection: This is currently below the collection profile, although monthly collection rates can fluctuate and be challenging to predict due to the economic climate and lack of consistency in year-on-year circumstances. Civica are closely monitoring Business Rates Collection for signs of further deterioration as there remains concern about collecting debts against a deteriorating economic outlook. Work will be ongoing to identify businesses with arrears to ensure recovery action is being taken.

- 2.7.6 Council Tax collection: Headline council tax collection was below the collection profile during quarter three. This headline collection includes Energy Rebate Scheme (ERS) payments being credited to accounts. Although these are correctly included in the collection figures, there remains possible that customers may request these payments as refunds in the coming months.
- 2.7.7 Affordable Homes: An additional three affordable homes have been added to DDC housing stock during Quarter Three (nineteen year-to-date).
- 2.8 The Council's 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. At the end of the pilot year, the Performance Management Framework will be reviewed and any changes brought to Cabinet for approval.

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 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 (HR).
- 8.3 Comment from the Equalities Officer: 'This report relating to quarter three for the Strategic Performance Dashboard 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>' (KM).

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 THREE 2022/23 (OCTOBER TO DECEMBER 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 Three 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.
- Planning Enforcement moved to the Planning and Development Team from 1st September. New Key Performance Indicators for the Planning Enforcement service have been developed and these are included from this quarter.
- Update on the key/major Council projects will be included in Quarter Two and Quarter Four of each year.
- The Strategic Performance Dashboard 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. From Quarter Three, this includes the Joint Housing Services performance indicators, which fall within the responsibility of three Heads of Service (Housing, Property Assets, and Finance and Investment).
- 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 decreased over the quarter, from 111 in Quarter Two to 90 in Quarter Three (-18.9%). 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 improved significantly over the quarter, from 61.67 misses per 100,000 to 46.71 misses per 100,000, which is within the contract target of less than 50 misses per 100,000. Performance on environmental cleanliness (WAS012 and WAS013) has also significantly improved. We are unable to report on residual household waste (WAS010) and percentage of household waste sent for recycling (WAS011) due to time lags receiving data from Kent County Council. Quarter Three data will be reported in the Quarter Four report.
 - The number of current on-going actions flowing from Fire Risk Assessments (ASS007) continues to improve, falling from 354 in Quarter One to 185 during Quarter Three (-47.7%).
 - The average days to re-let empty properties (from tenancy termination to new tenancy start date) including time spent on major works (HOM018) has fallen over the quarter from 58.18 days to 42.20 days. When the

time spent on major works is excluded (HOM019), voids re-let times have improved from 26.49 days to 23.39 days.

- Business rates collection: This is currently below the collection profile, although monthly collection rates can fluctuate and be challenging to predict due to the economic climate and lack of consistency in year-on-year circumstances. Business Rates Collection is being closely monitored for signs of further deterioration as there remains concern about collecting debts against a deteriorating economic outlook. Work will be ongoing to identify businesses with arrears to ensure recovery action is being taken.
- Council Tax collection: Headline council tax collection was below the collection profile during quarter three. This headline collection includes Energy Rebate Scheme (ERS) payments being credited to accounts. Although these are correctly included in the collection figures, there remains possible that customers may request these payments as refunds in the coming months.
- Affordable Homes: An additional three affordable homes have been added to DDC housing stock during Quarter Three (nineteen year-to-date).

B. FINANCIAL SUMMARY: QUARTER THREE 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 three the in-year GF budget forecasts pressures in excess of £1m as detailed below:

Description	2022/23 Estimate £000
GF impact of salary inflation (3% budget, 3.25% actual) & other staffing pressures	85
Senior Management team savings	(50)
Electricity Savings from converting street lighting to LEDs	(68)
Utility increases from October (146% Gas / 82% Electric)	100
Additional Homeless pressures from, withdrawal of Kent Homeless Connect Contract, more presentations, longer stays & TA price increases	300
Refuse, recycling & street cleansing inflation pressures	300
Increased garden waste income	(35)
Savings from Dover Gateway Office	(40)
Grant income omitted from budget (Aylesham Community Development, Aspire, Inspire)	(180)
Increased public convenience cleaning contract costs	58
Target income / savings shortfall	200
Parking income forecast shortfall	170
Kearsney Café forecast deficit	150
Revised NDR forecast (based on final NDR1)	75
Total Variances	1,065

- Economic and inflation pressures continue to impact the budget and service costs. Controls on recruitment continue to be 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 remain a number of major uncertainties which may impact the year end position. These include the macro-economic position, NDR collection rates, Council Tax collection rates, homelessness levels, supported housing costs, potential Channel Tunnel NDR 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 EKH 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 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 remain a number of uncertainties which may impact the year-end. 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.

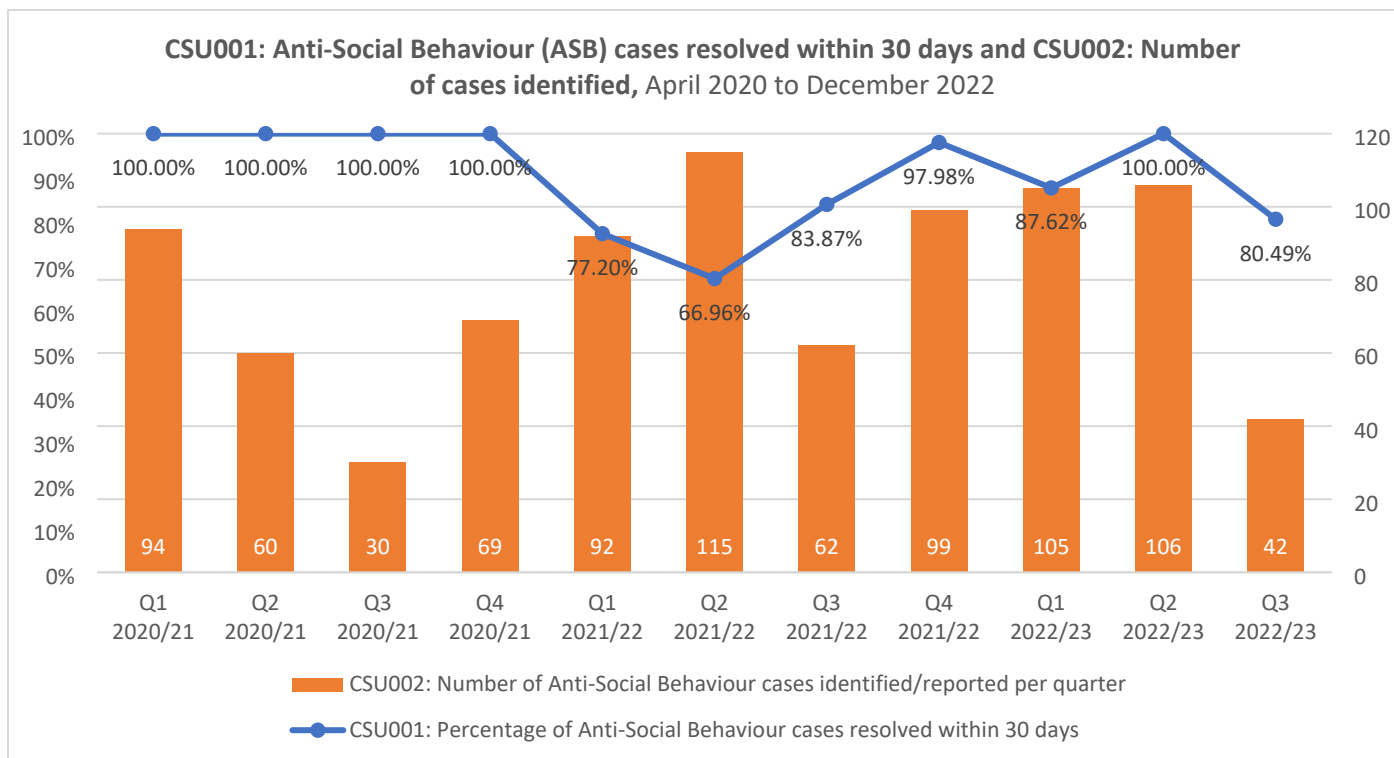
C. OFFICE OF THE CHIEF EXECUTIVE

1. TRANSFORMATION

COMMUNITY SERVICES: ANTI-SOCIAL BEHAVIOUR - DISTRICT

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 Three 2022/23

Brinley Hill, Head of Transformation

- The percentage of Anti-Social Behaviour (ASB) cases resolved within 30 days has fallen over the quarter, with 33 (80.49%) of the 42 cases identified being resolved within the set period.
- From June 2022, these figures no longer include housing complaints, which now go directly to Housing Management for resolution. Please see Section 11: Housing (HOM024) for information on Housing ASB cases investigated.
- Digital: This Dashboard is a work in progress. As we advance, the Digital Team will start including commentary around digital investment and the beneficial changes this 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 is moving back in-house from April 2023, with initial work to be undertaken on the shared infrastructure arrangements, e.g., databases and servers.
- Transformation Programme: The council has embarked on a Transformation Programme to improve how we work for our residents. We have established a Transformation Board to oversee the process, with the following membership: Cllr Trevor Bartlett (Leader of the Council), Cllr Oliver Richardson (Deputy Leader), Cllr Kevin Mills (Leader of the Opposition), Nadeem Aziz (Chief Executive), Louise May (Strategic Director), Brin Hill (Head of Transformation). Our Transformation Programme has five work streams:
 1. Customer Experience

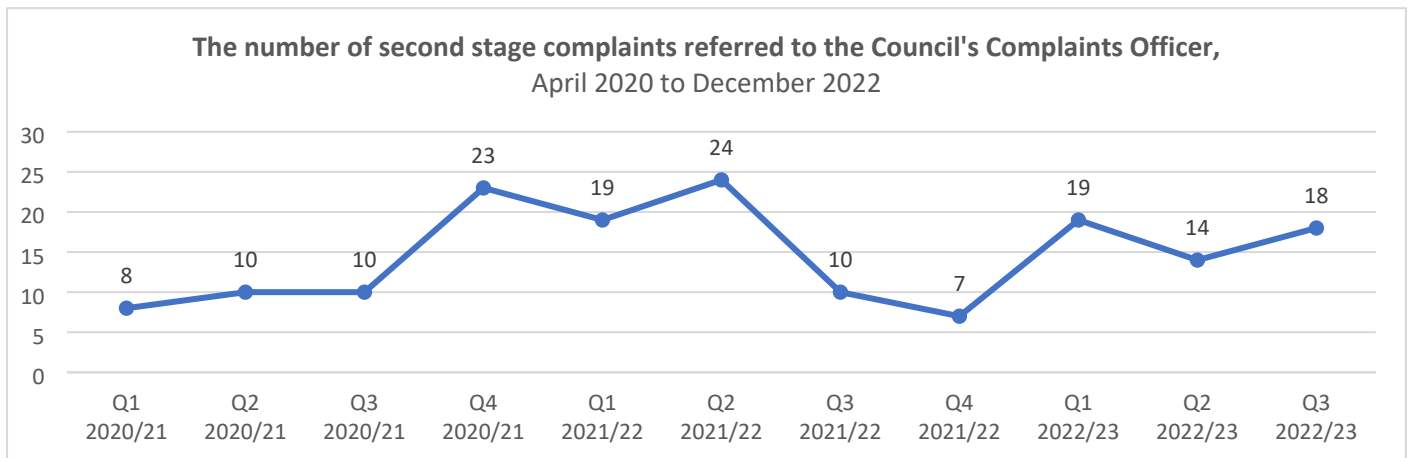
2. Staff Development and Engagement
 3. Performance and Decision-Making
 4. Property and Estate
 5. Redefined Culture and Communication
- We are developing a detailed action plan to deliver the Transformation Programme. As part of the programme, we are exploring a reporting tool to provide feedback on our progress against agreed actions. We will include this feedback in the Strategic Performance Dashboard.

D. CORPORATE AND REGULATORY DIRECTORATE

2. DEMOCRATIC AND CORPORATE SERVICES

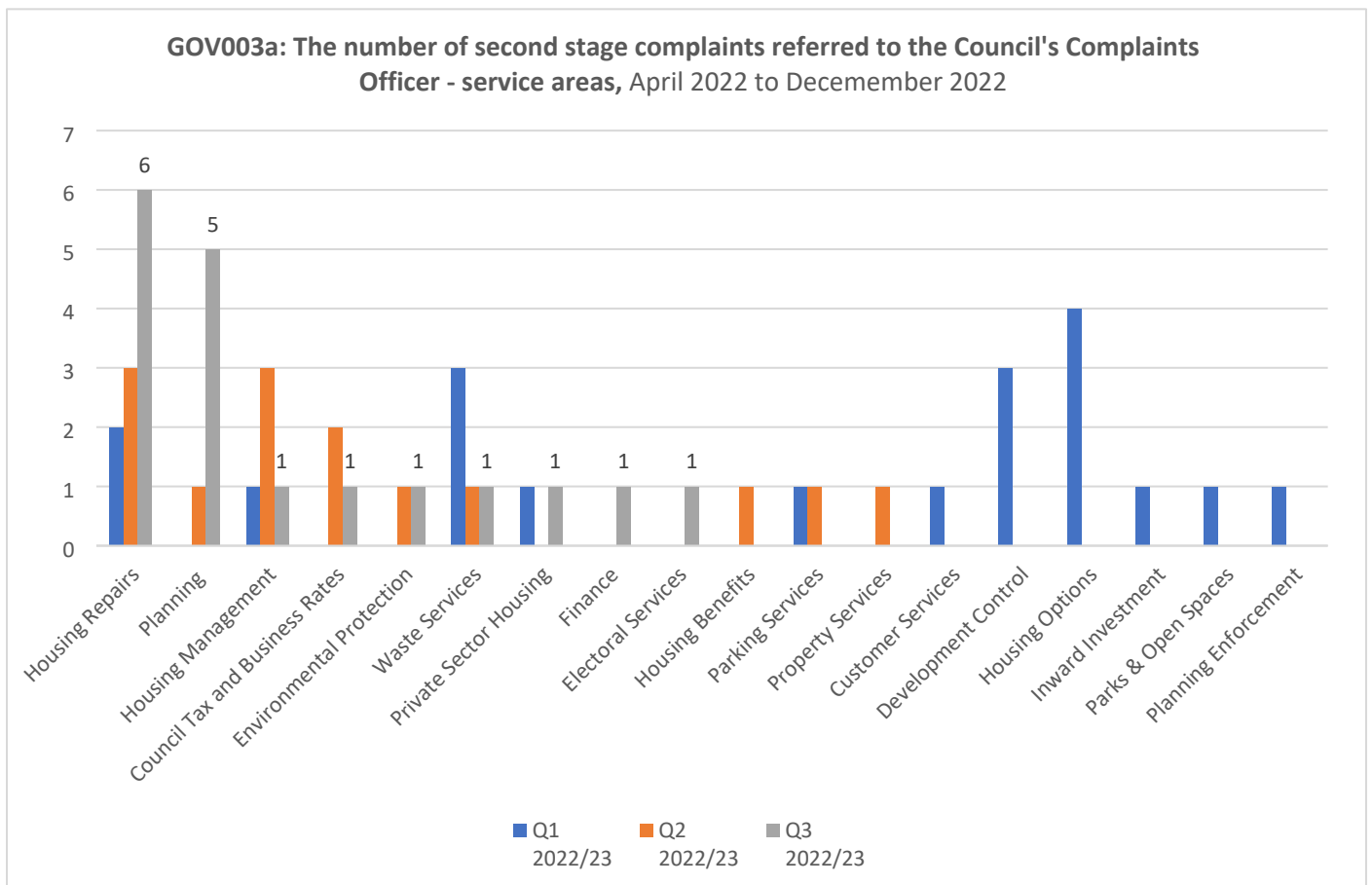
GOV003: The number of second stage complaints referred to the Complaints Officer

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.



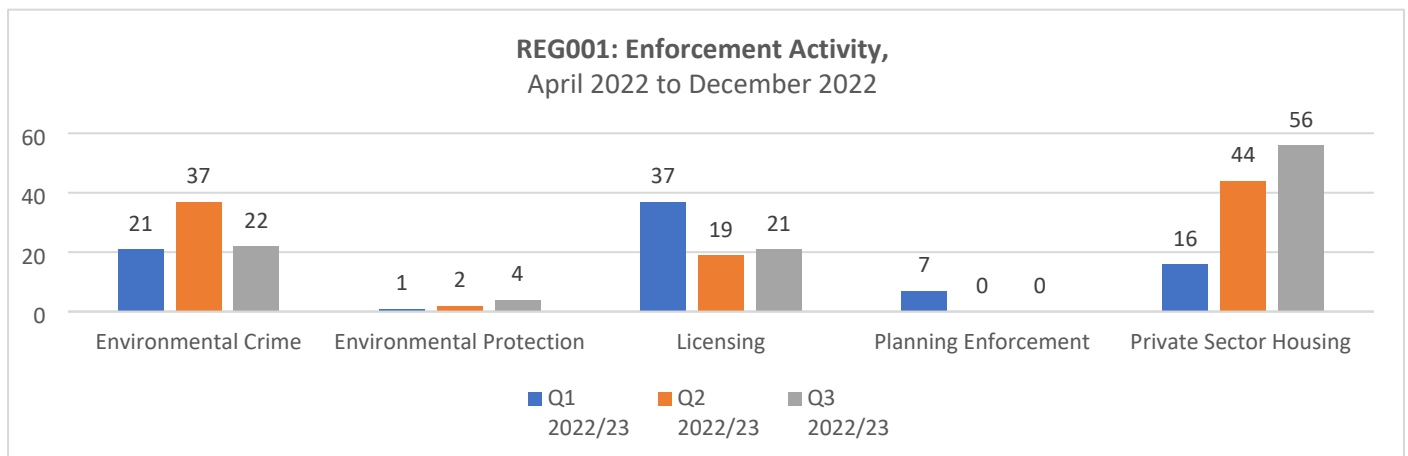
Key Successes and Areas of Concern – Quarter Three 2022/23

Louise May, Strategic Director, Corporate and Regulatory

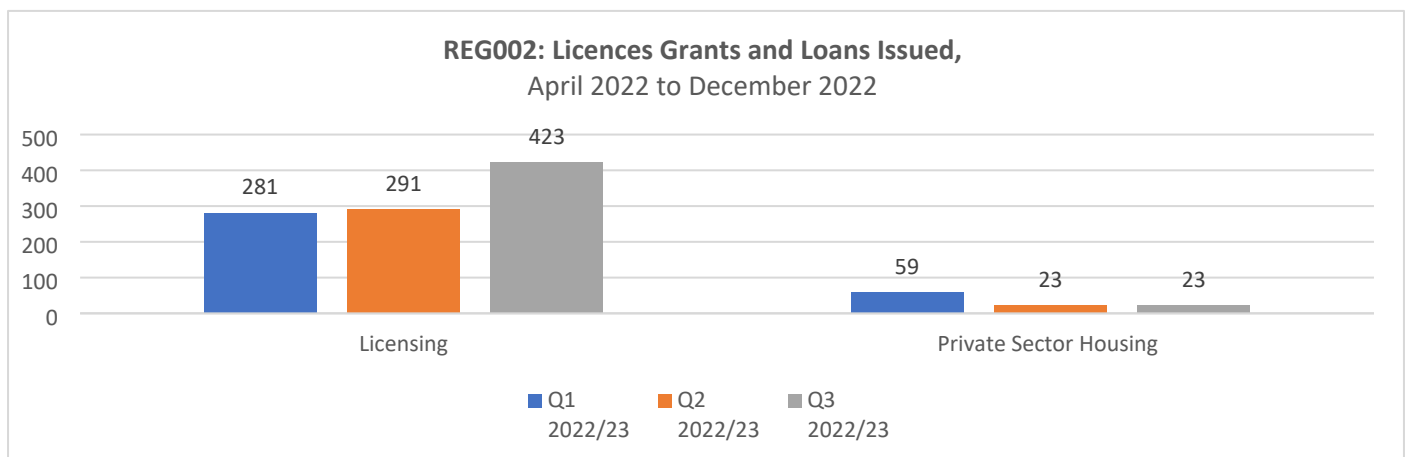
- The number of stage two complaints has increased from 14 in quarter two to 18 in quarter three. There has been a change in the distribution of complaints amongst service areas over the quarter. Housing Repairs received the highest number of complaints in quarter three with six complaints, up from three in quarter two. Planning received the next highest number of complaints in quarter three with five complaints, up from one in quarter two.

3. REGULATORY SERVICES

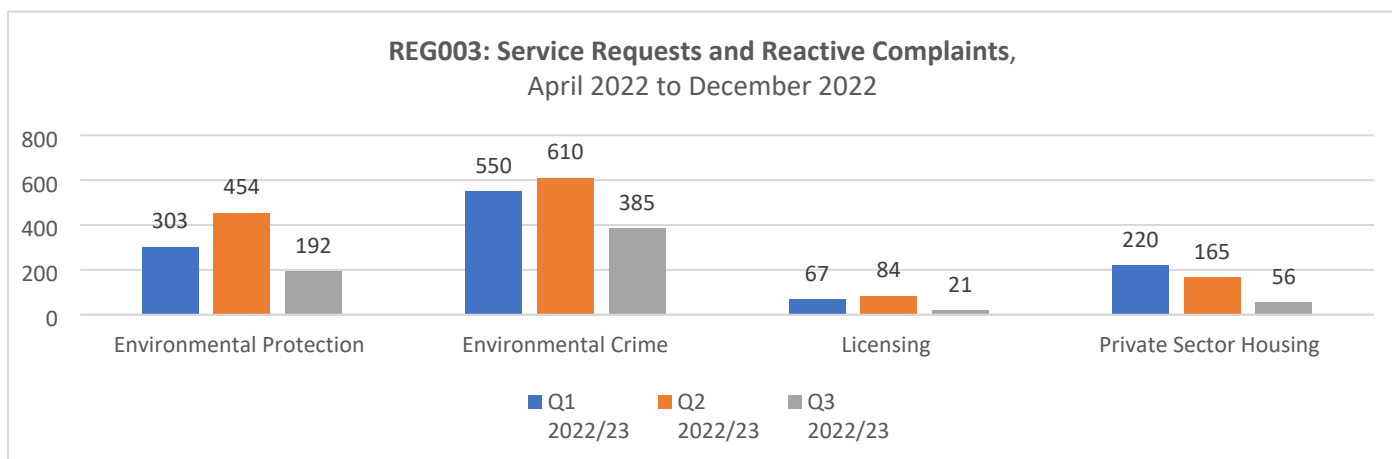
REG001: Enforcement Activity



REG002: Licences Grants and Loans Issued



REG003: Service Requests and Reactive Complaints



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

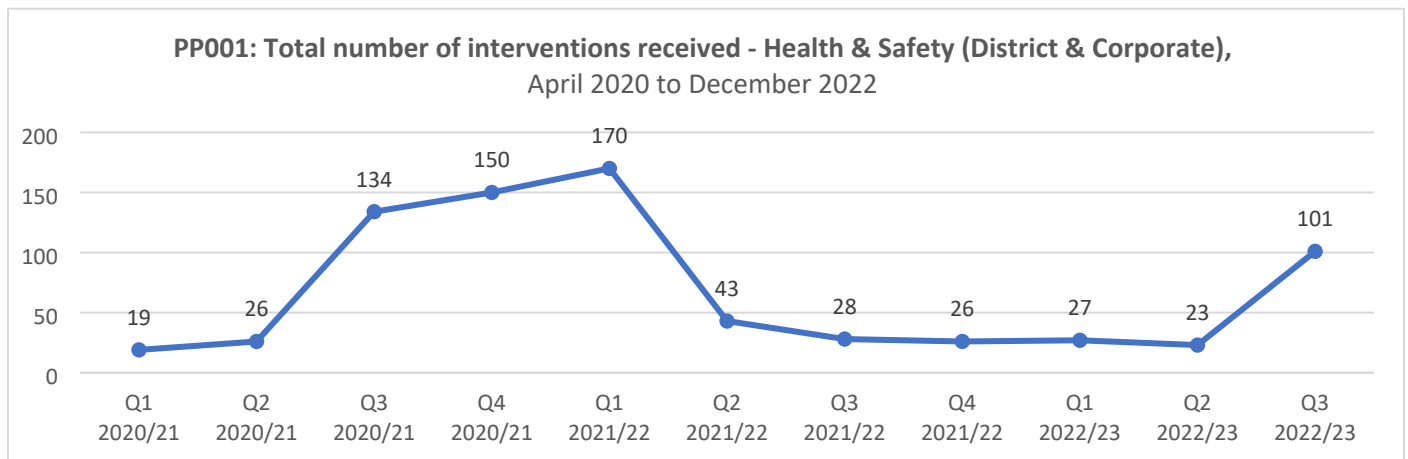
Louise May, Strategic Director, Corporate and Regulatory

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 Three, most complaints dealt with by the team were in relation to fly tipping reports on public and private land (217 complaints or 56.4%), as was the case in Quarters One and Two. This is followed by dog fouling (42 complaints or 10.9%) and stray / lost dogs (41 reports or 10.6%). Enforcement activity during Quarter Three included 5 prosecutions, 3 simple cautions, and 14 enforcement notices being served. Following joint work with the Licensing Team, two individuals were prosecuted for operating as unlicensed scrap metal collectors; one was ordered to pay £3,650 and the other £1,200. Dover District Council have also been selected as a finalist at the Keep Britain Tidy awards because of work completed as part of the Great British Spring Clean 2022.
- The Environmental Protection Team deals with issues including statutory nuisances (noise, dust, odour, light, premises nuisance, smoke) and Public Health Act nuisances. In Quarter Three, most complaints dealt with by the team were in relation to noise nuisance (134 complaints or 67.8%), as was the case in Quarters One and Two. Enforcement activity included the service of 4 enforcement notices.
- The Licensing Team issued 423 licenses in Quarter Three, up from 291 in Quarter Two (+45.4%), with the highest number being under the Licensing Act (280), followed by Hackney Carriage and Private Hire (124). Enforcement activity included 6 licensing hearings, 2 written warnings to drivers, 3 drivers receiving penalty points and 10 premise suspension notices.
- 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 dramatically since Quarter Two and no home checks were required in Quarter Three. The number of Housing Act notices served by the team was 56 in Quarter Three.

4. PORT HEALTH AND PUBLIC PROTECTION

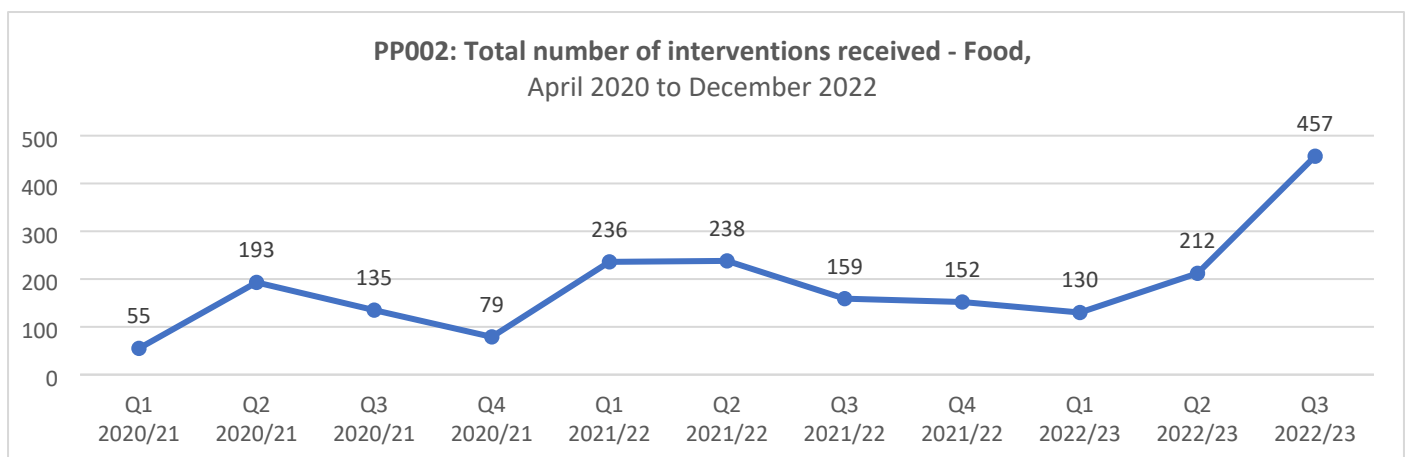
PP001: Health and Safety (District and Corporate) - Total number of interventions received.



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.

- Quarter Three 2022/23: Increase in Health & Safety interventions due to an increase in Temporary Event notifications in the lead up to Christmas. These events are reviewed by Environmental Health Officers within the department to help businesses plan and run activities more safely.

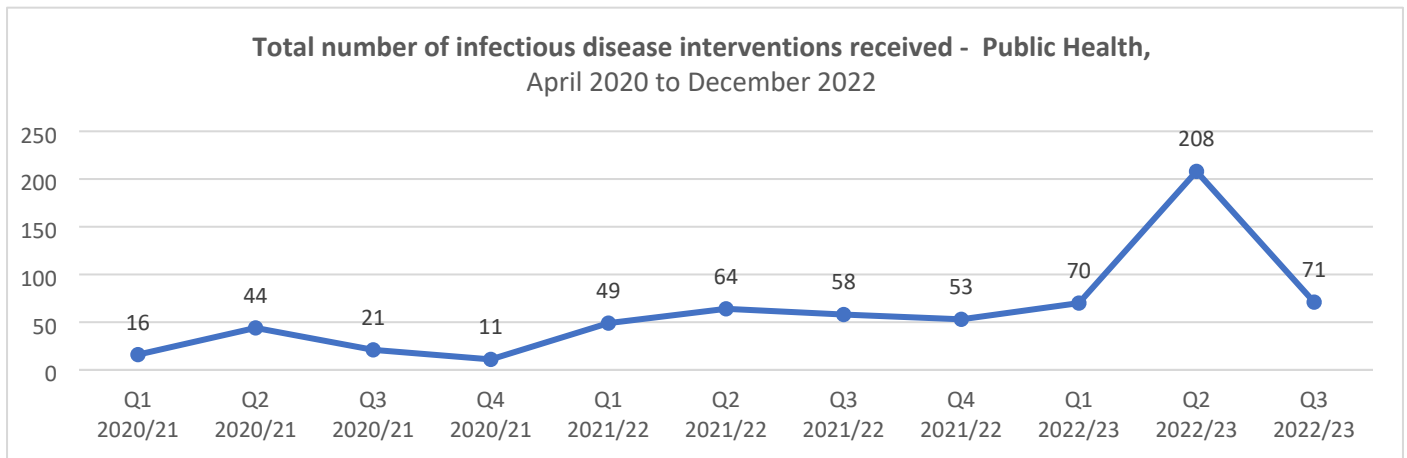
PP002: Food - Total number of interventions received.



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.

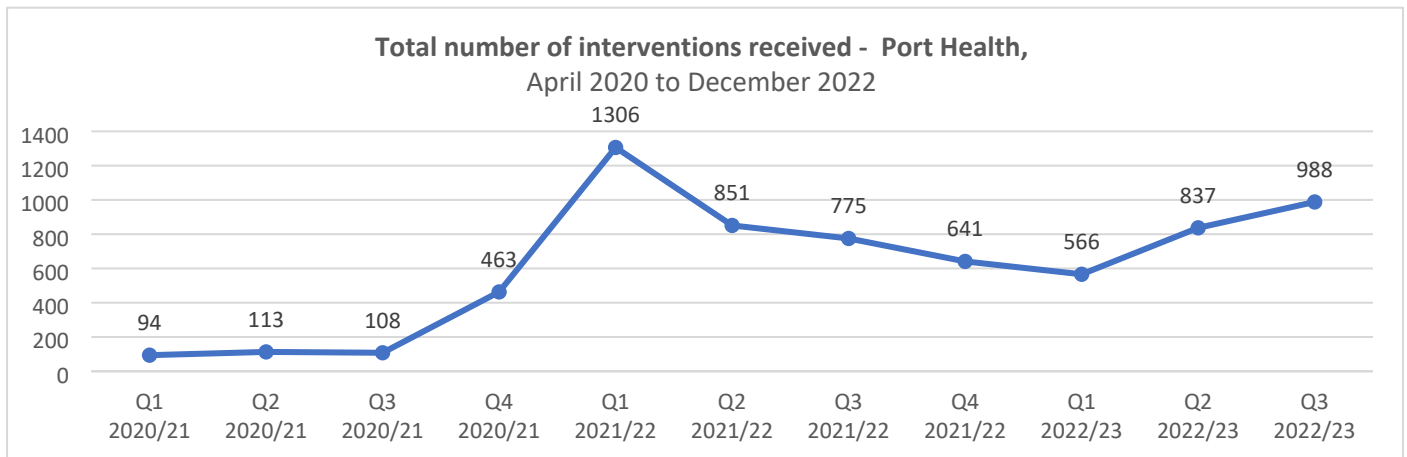
- Quarter Three 2022/23: The increase seen is due to surveillance calls to new businesses and those businesses that have not yet received an inspection. Lots of businesses have been contacted this quarter to enable the service to assess, plan and prioritise inspections required in the new financial year, as outlined, and required by the FSA COVID recovery plan.

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.

- Quarter Three 2022/23: We continue to see an increase in our Port Health activities, Q3 saw the team seize 2.451kg of non-compliant pork from multiple importers.

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

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

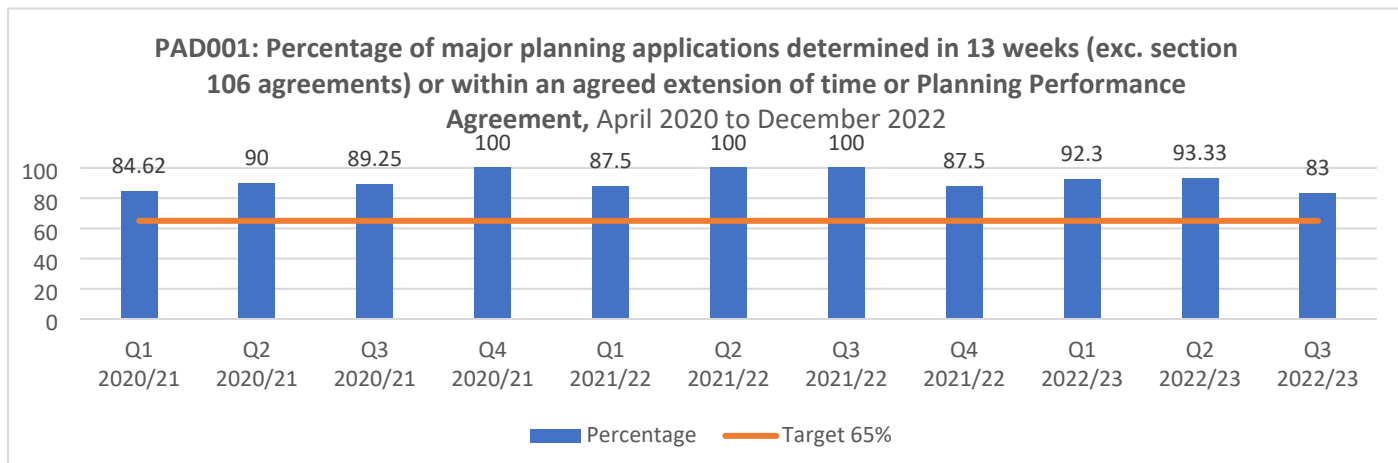
- Some great work has been completed by the team this quarter, with significant value delivered in the protection of public health across the district and with key agencies, such as the UK Health Security Agency, in what continue to be exceptionally challenging and unprecedented times.

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

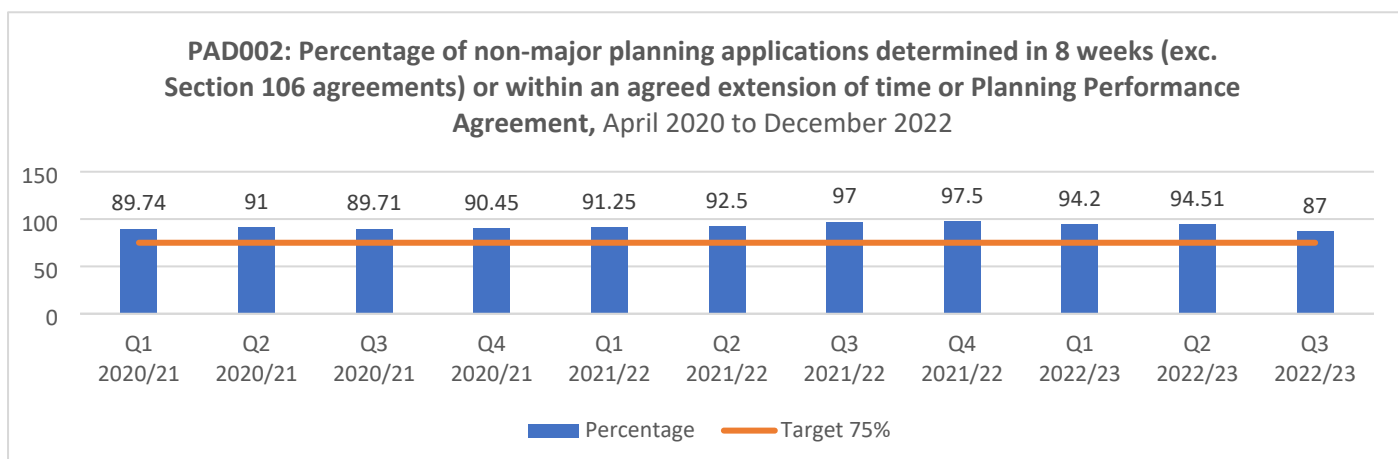
Statutory Indicator. A high value is good.



- A total of 18 decisions were issued during quarter three (up from 15 during quarter two). Of these, 83% of cases (15 applications) were determined within 13 weeks or an Extension of Time (EoT), well above the target of 65%, but a fall from quarter two.

PAD002: Percentage of non-major planning applications determined in 8 weeks (exc. Section 106 agreements) or within an agreed extension of time or Planning Performance Agreement

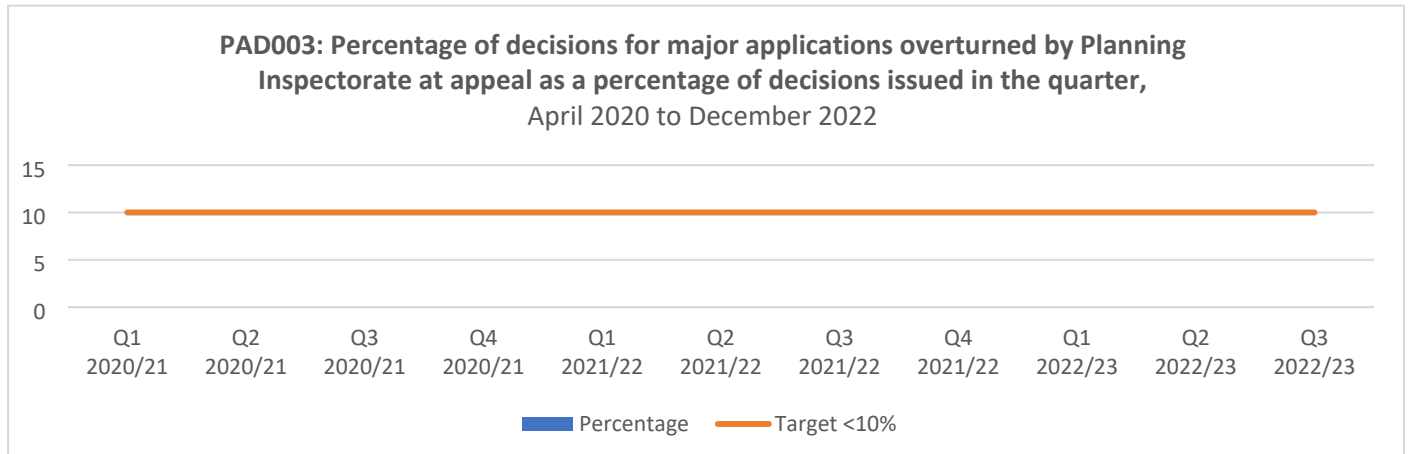
Statutory Indicator. A high value is good.



- During quarter three, 87% of cases were determined within the set period above the target of 75%. Although this is down from 94.51% achieved during quarter two, quarter three did see a big rise in the number of decisions issued.

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

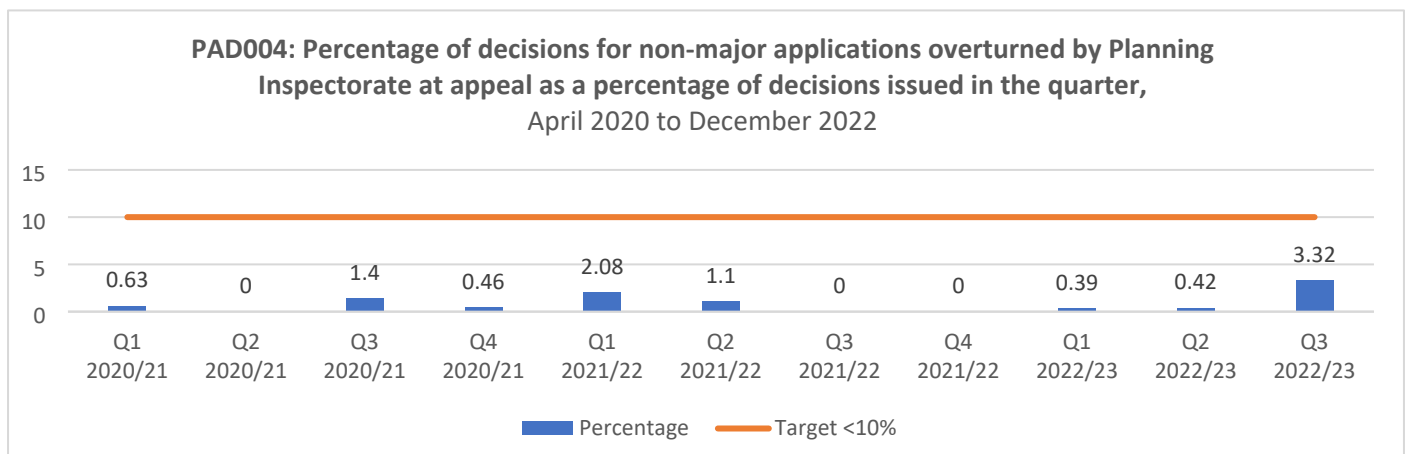
Statutory Indicator. A low value is good.



- Since the start of 2020/21, there has only been one decision for a major application that went to appeal. This was during quarter one 2022/23, and in this case the Planning Inspectorate dismissed the appeal and did not overturn our planning the decision. Therefore, we are reporting 0% across all the quarters.

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

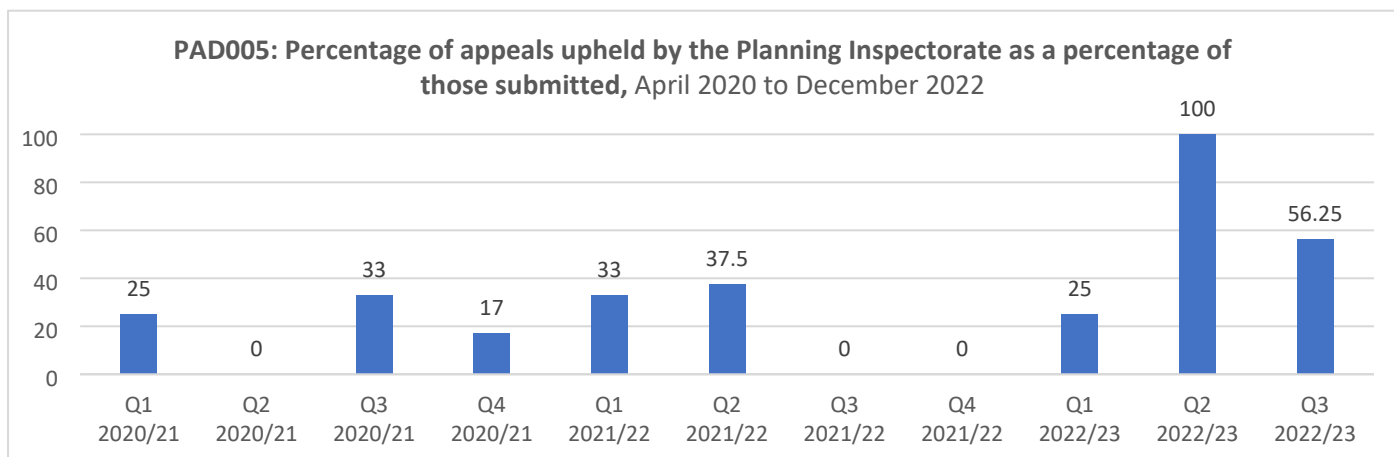
Statutory Indicator. A low value is good.



- During quarter three, 16 appeal decisions were issued by the Planning Inspectorate. Of these, 9 decisions were overturned (appeal upheld). A very high number of appeals were issued by the Planning Inspectorate in this quarter – covering planning applications that had been determined by the Local Planning Authority since 2021.
- As a comparison, in quarter two, 3 cases went to appeal, with 1 case being overturned (appeal upheld).

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

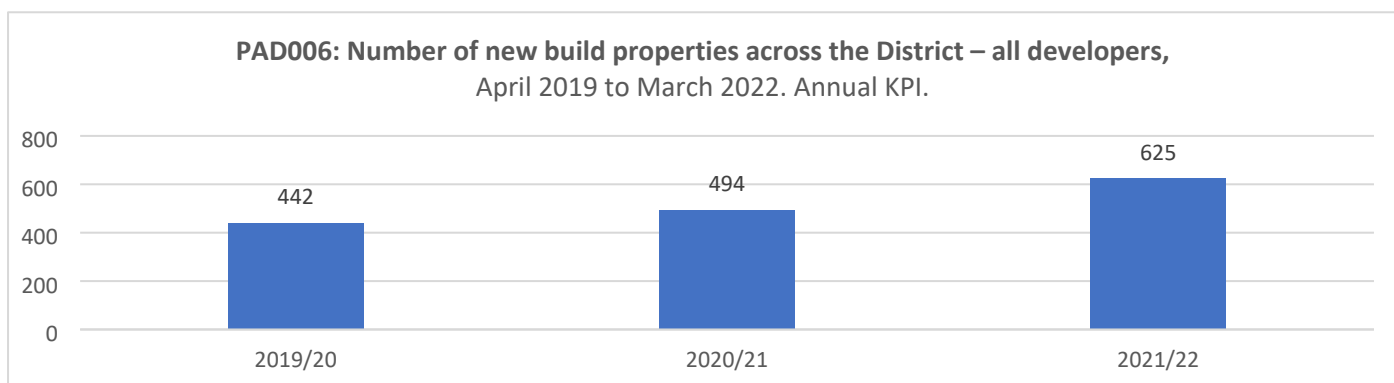
Statutory Indicator. A low value is good.



- During quarter three, 16 cases went to appeal (all non-major planning applications). Of these, the Planning Inspectorate upheld 9 appeals (overturning our planning decision) and dismissed 7 cases.

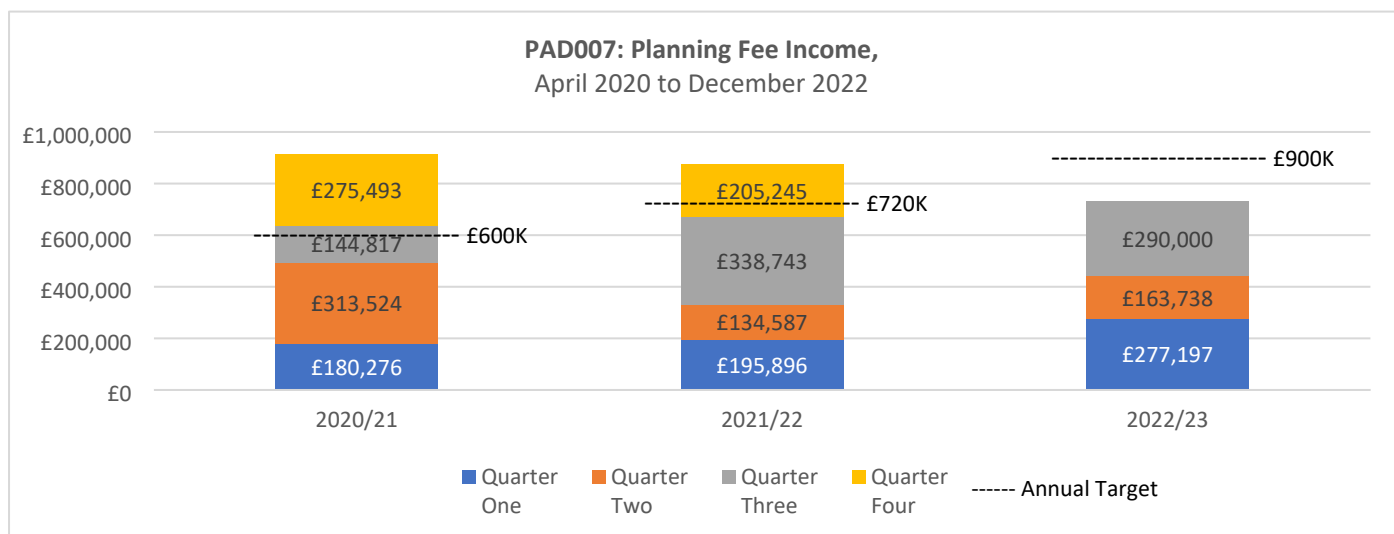
PAD006: Number of new builds across the district – all developers.

A high value is good. New method of calculation. Annual KPI. Figures to be obtained from the Annual Monitoring Report.



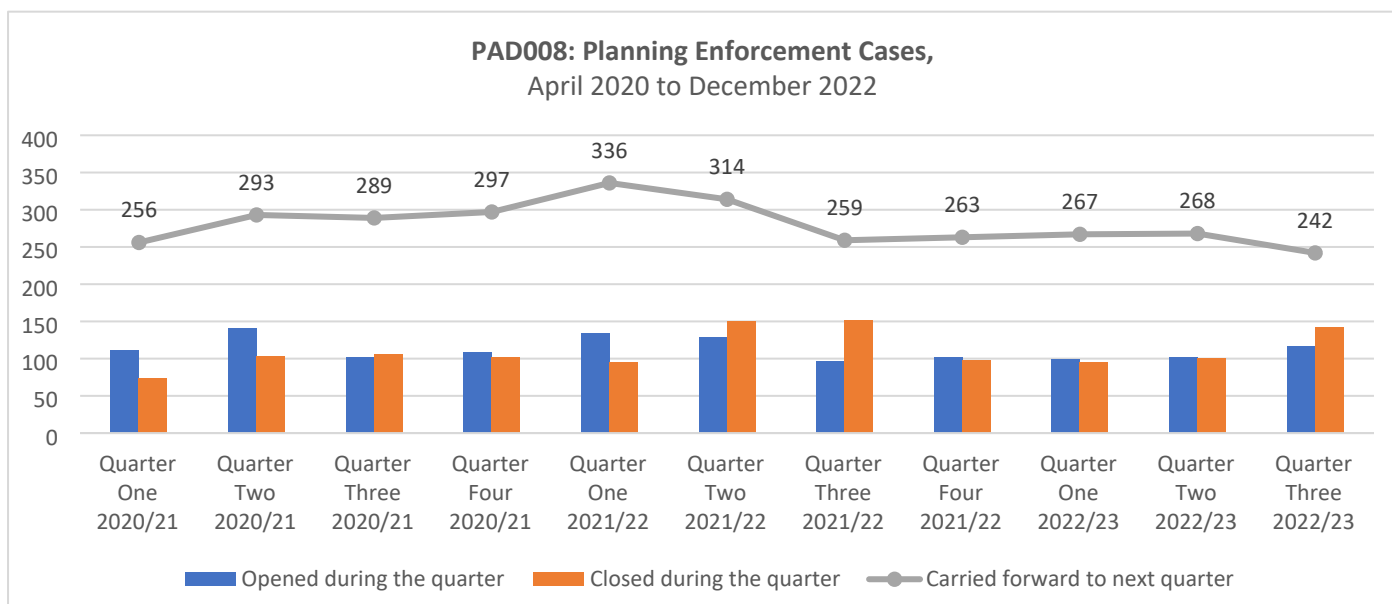
PAD007: Planning fee income

A high value is good.



- We are on track to achieve our planning fee income for 2022/23.

NEW PAD008: Planning Enforcement



- Responsibility for Planning Enforcement returned to Planning and Development from Regulatory Services on 1 September 2022
- This is a new KPI, which identifies the number of cases opened, closed and the number carried over for each quarter. Going forwards we will look to include information on how these cases have been categorized (low, medium, and high), as set out in the Planning Enforcement Plan.
- During Quarter Three 2022/23, the Planning Enforcement Team opened 116 cases whilst investigating and closing 142 cases. The number of open cases being carried forward to the next quarter has fallen from a high point of 336 cases at the end of Quarter One 2021/22 to 242 cases at the end of Quarter Three 2022/23 (-28%).

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

Sarah Platt, Head of Planning and Development

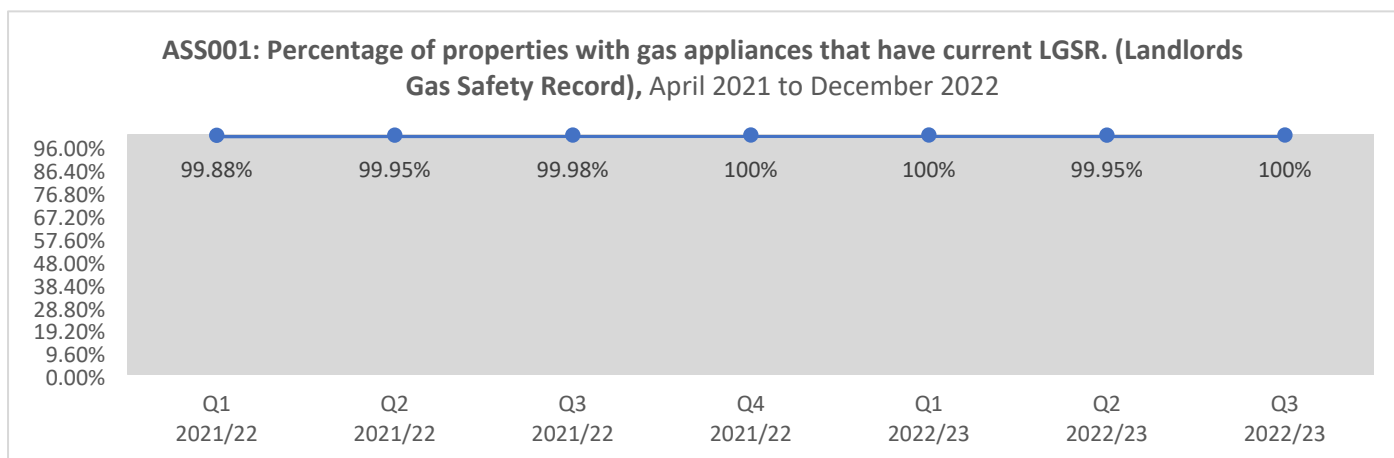
- Performance continues above set targets. We are currently reviewing how we present our reported performance figures in future reports, to include further information on the number of planning applications determined with Extensions of Time.
- The department is now tracking and reviewing all decision notices to ensure that any learning from Planning Inspectorate reports is incorporated into all future decision notices. From February 2023, we have also started providing a summary of appeals and informal hearings to our Planning Committee. These summaries give an overview of the appeal and how the planning decision was determined (i.e., by Planning Committee or under delegated authority). Please [see agenda document pack for Planning Committee on 23rd February 2023](#).

6. PROPERTY ASSETS

HOUSING MAINTENANCE

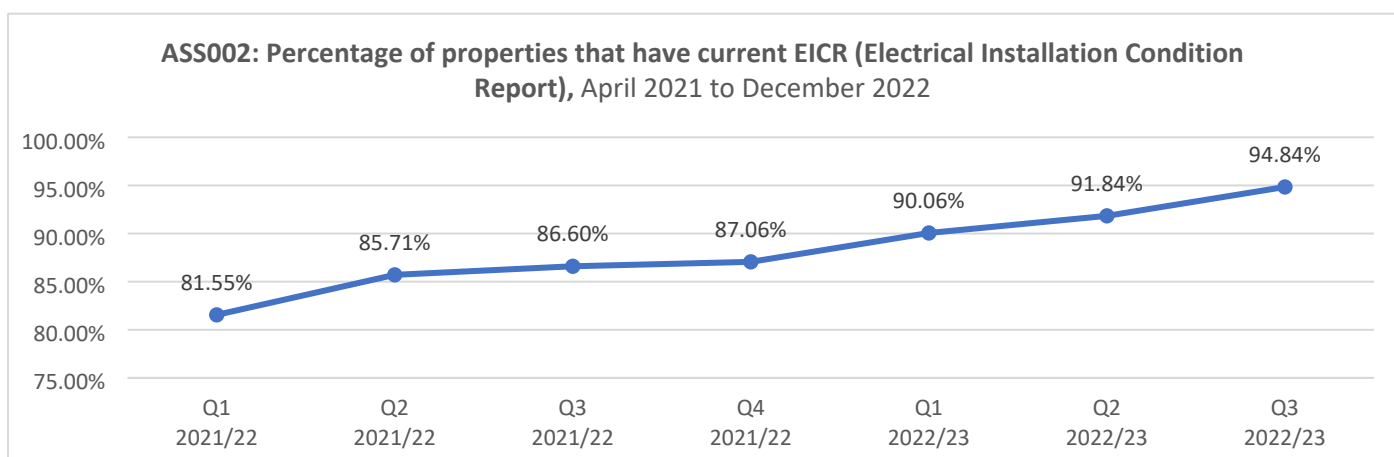
ASS001: Percentage of properties with gas appliances that have current LGSR (Landlords Gas Safety Record)

A high value is good.



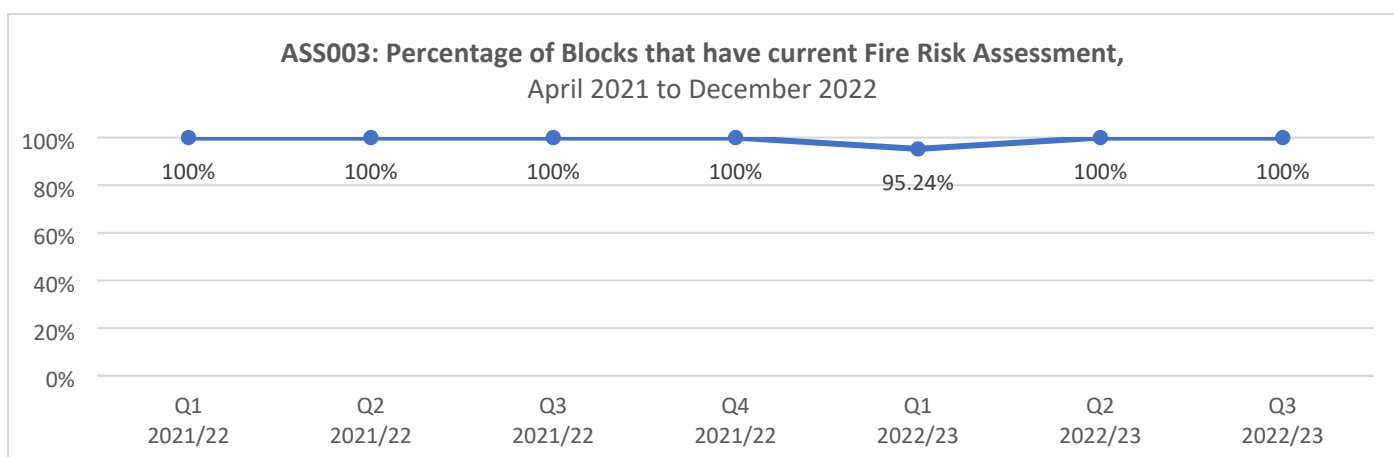
ASS002: Percentage of properties that have current EICR (Electrical Installation Condition Report)

A high value is good.



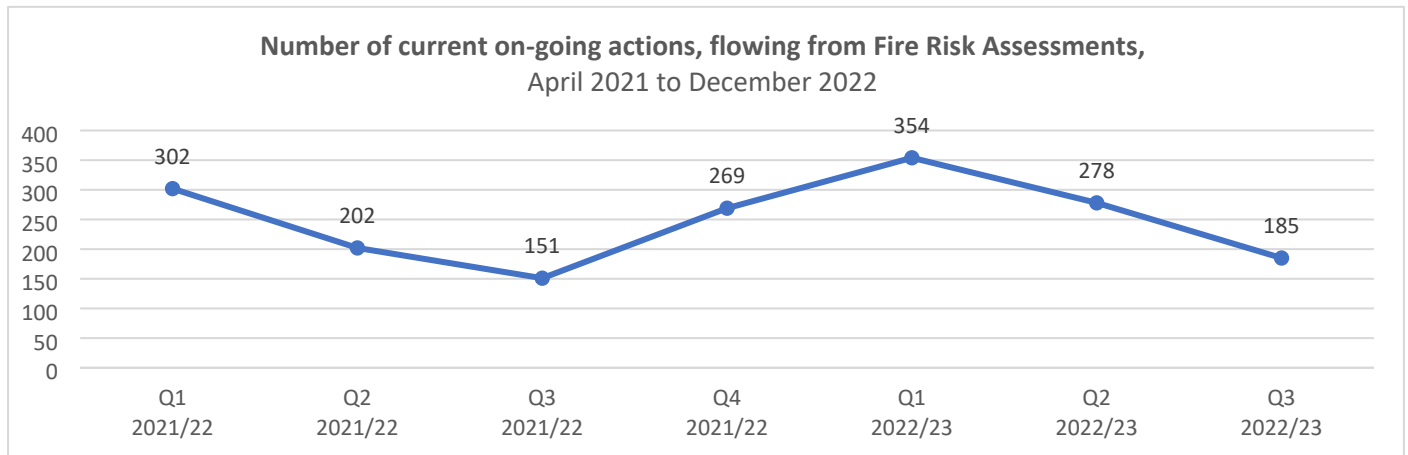
ASS003: Percentage of Blocks that have current Fire Risk Assessment

A high value is good.



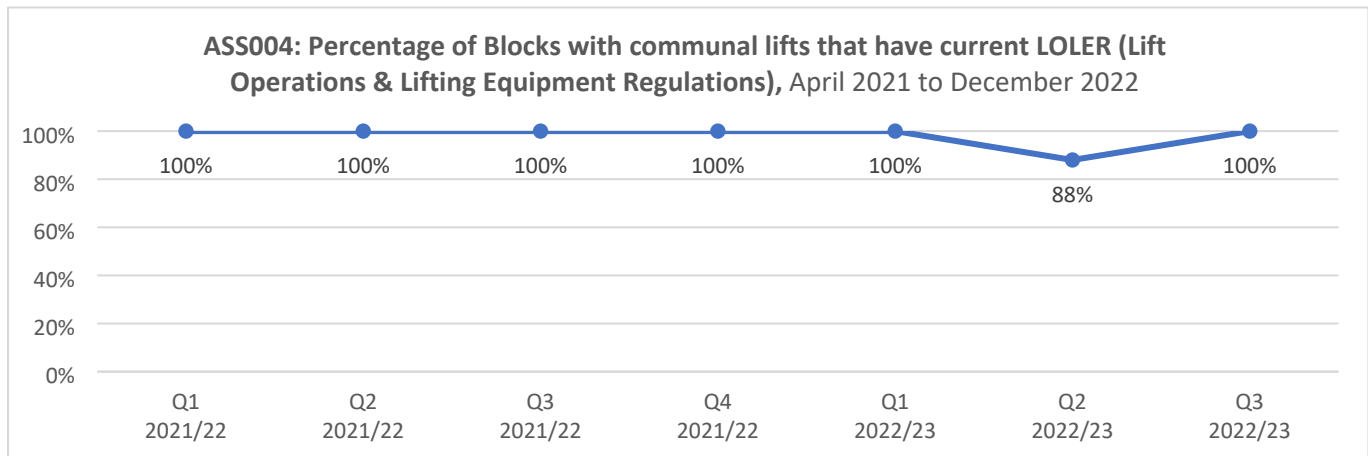
ASS007: Number of current on-going actions, flowing from Fire Risk Assessments

A low value is good.



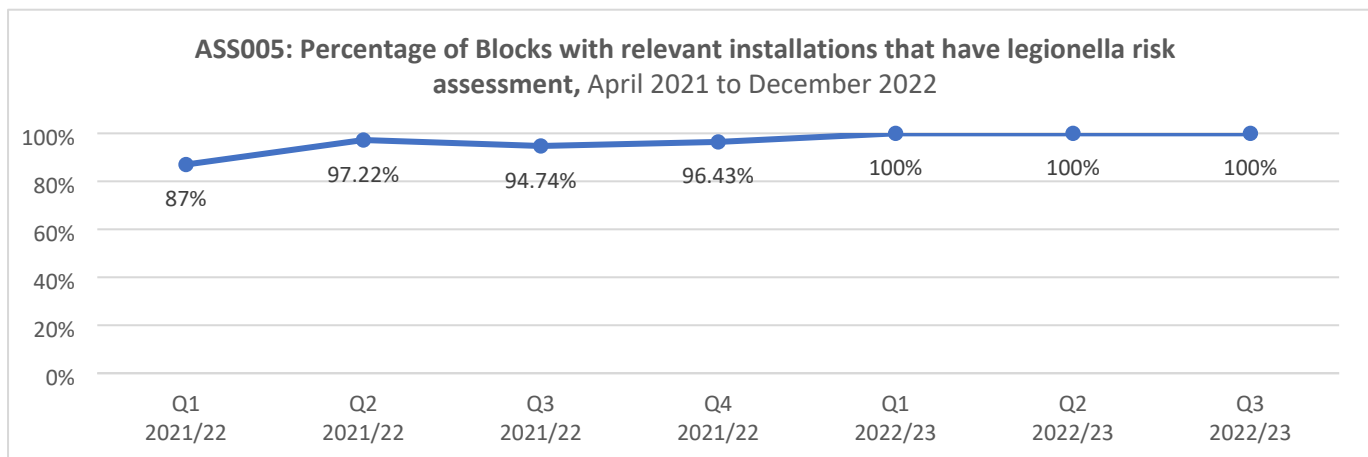
ASS004: Percentage of Blocks with communal lifts that have current LOLER (Lift Operations and Lifting Equipment Regulations)

A high value is good.



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

A high value is good.



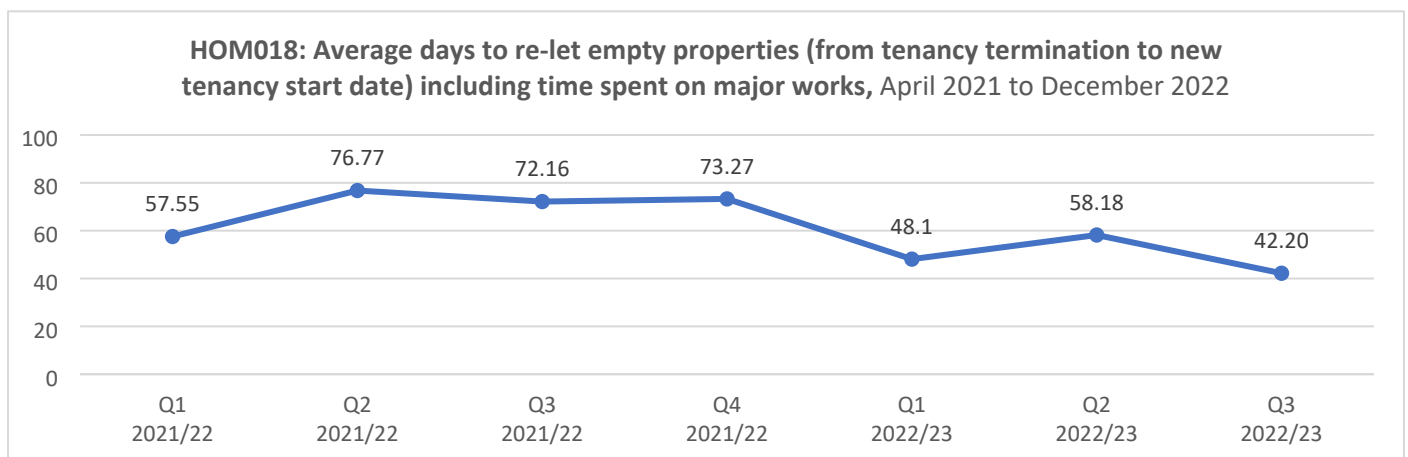
ASS006: Percentage of communal assets that have satisfactory asbestos risk assessment.

A high value is good.



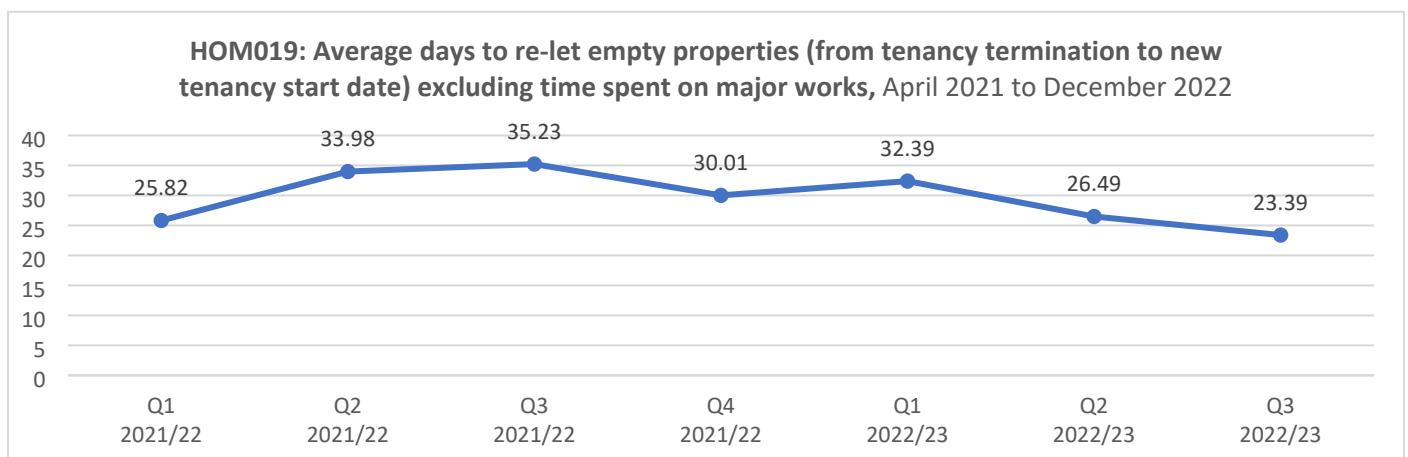
HOM18: Average days to re-let empty properties (from tenancy termination to new tenancy start date) including time spent on major works.

A low value is good.

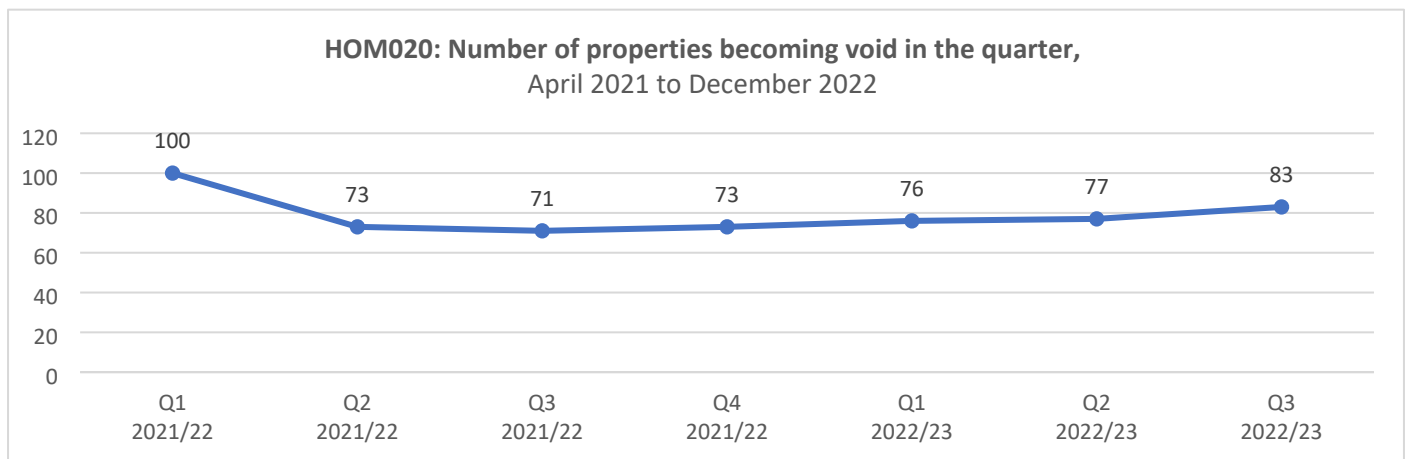


HOM19: Average days to re-let empty properties (from tenancy termination to new tenancy start date) excluding time spent on major works.

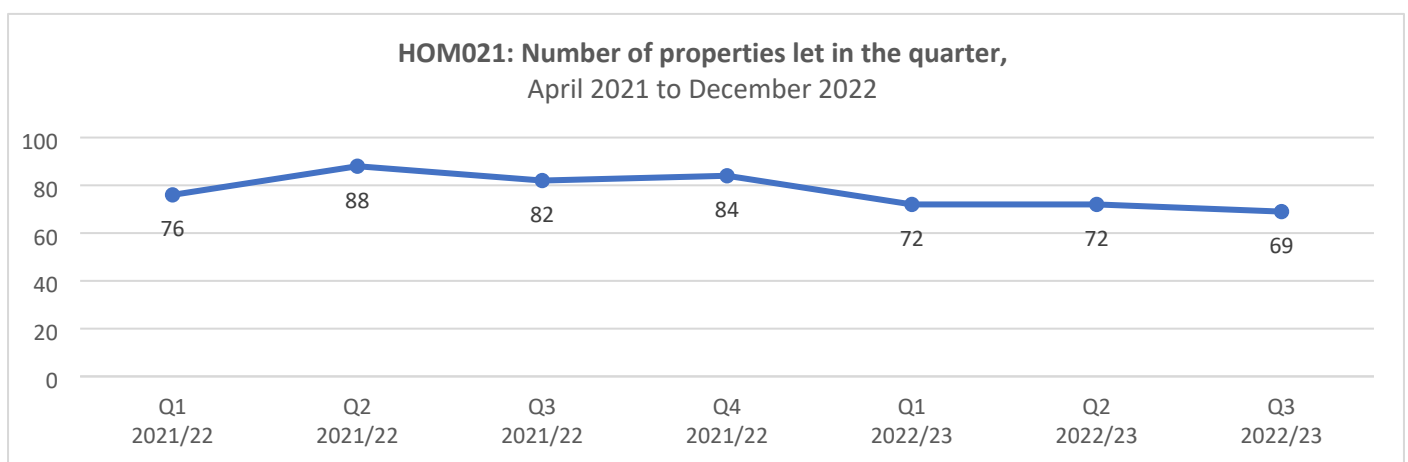
A low value is good.



HOM20: Number of properties becoming void in the quarter.

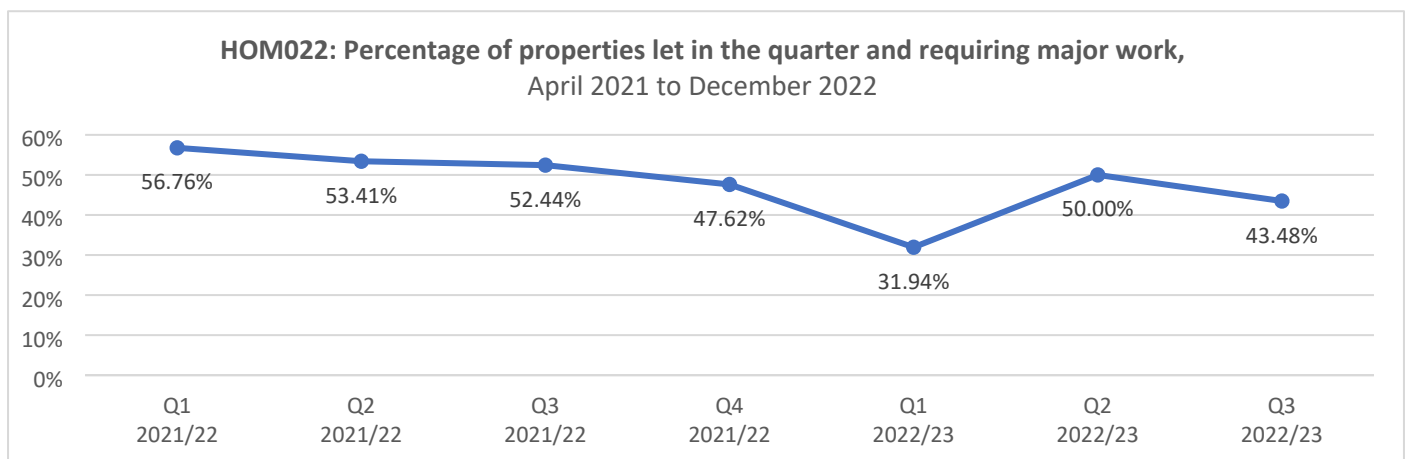


HOM21: Number of properties let in the quarter.



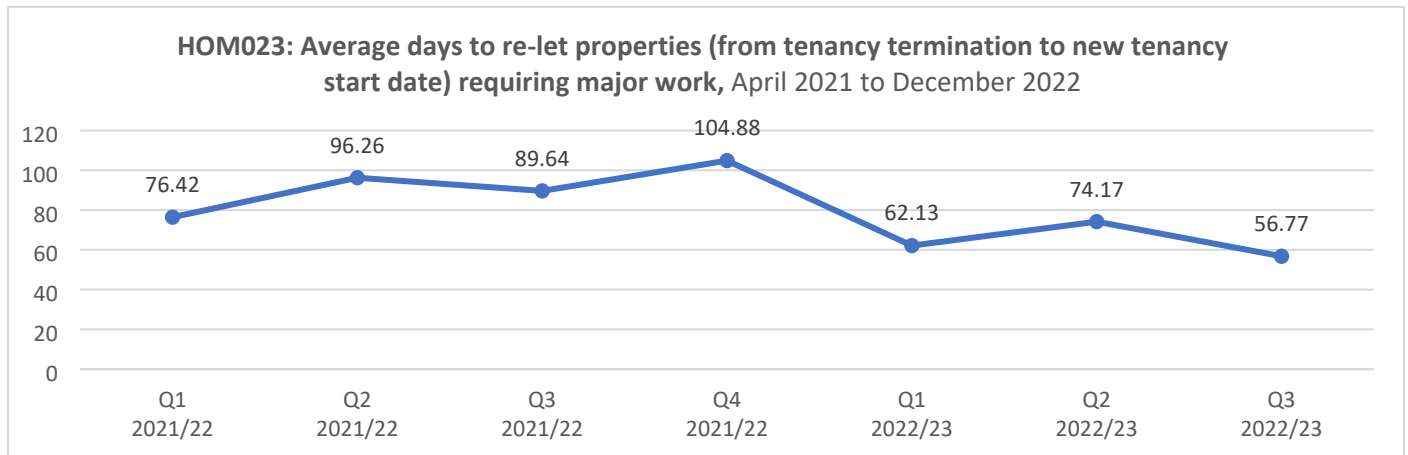
HOM22: Percentage of properties let in the quarter and requiring major work.

A low value is good.



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

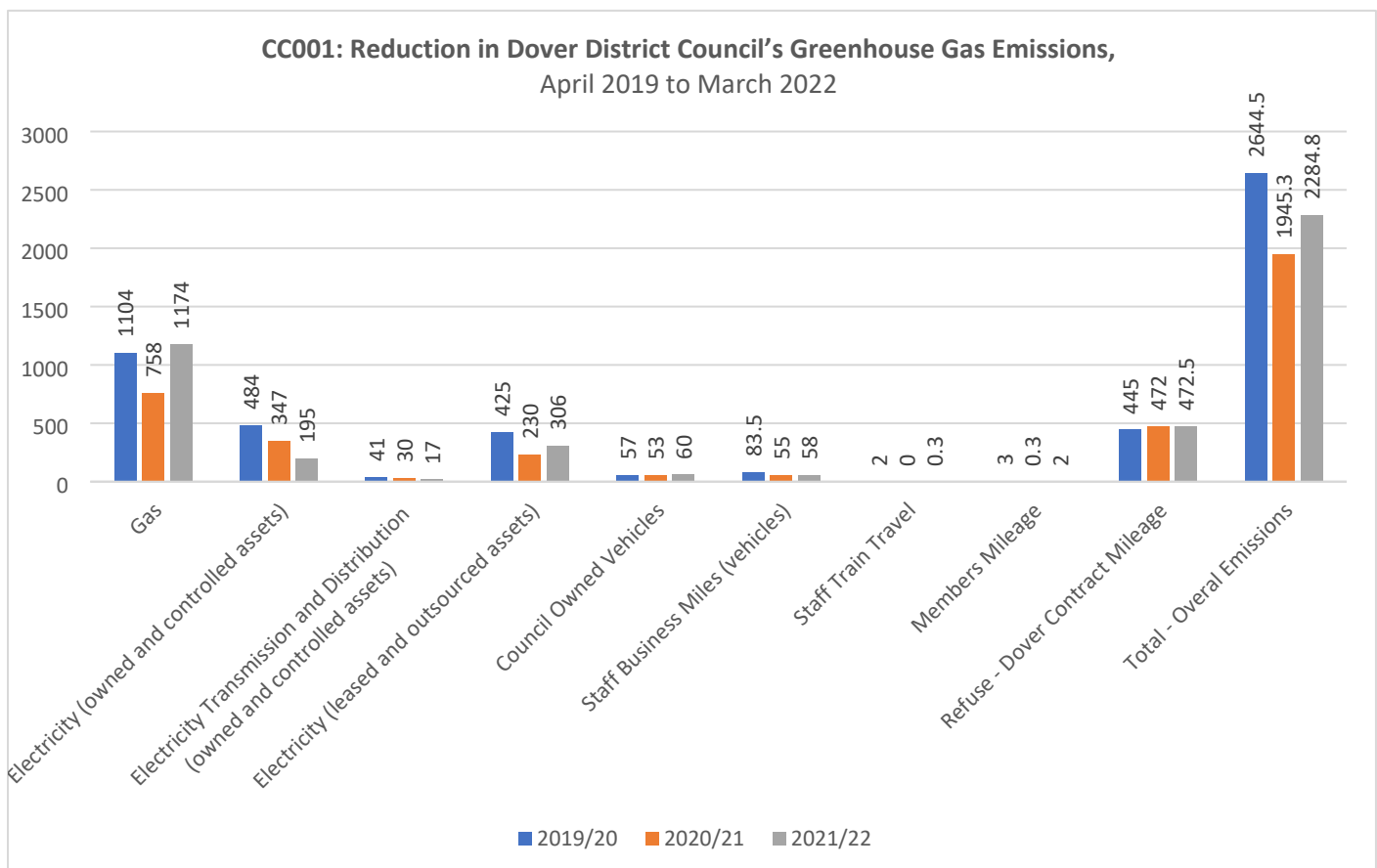
A low value is good.



CLIMATE CHANGE – GREEN HOUSE EMISSIONS

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.

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

Martin Leggatt, Head of Property Assets

Housing Management:

- Improvement has been seen over the quarter with regards to Electrical Installation Condition Reports, up from 91.84% in quarter two to 94.84% in quarter three. The properties that we are now dealing with are 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 (ASS003 and ASS007). 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. Improvement has been seen over the quarter with the number of current on-going actions flowing from FRAs (ASS007) reducing from 278 in quarter two to 185 in quarter three. Access and staffing issues are still a challenge.
- With regards Legionella Risk Assessments (ASS005), all inspections are complete and there are five works arising not yet completed (two of these are rated as High Risk based on the type of works and 3 medium risk).
- The number of properties becoming void and available for re-letting rose from 77 in quarter two to 83 in quarter three. However, the number of voids let fell over the quarter from 72 in quarter two to 69 in quarter three.
- The average days to re-let empty properties (from tenancy termination to new tenancy start date) including time spent on major works (HOM018) has fallen over the quarter from 58.18 days to 42.20 days. When the time spent on major works is excluded (HOM019), voids re-let times have improved from 26.49 days to 23.39 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.

Greenhouse Gas Emissions (DDC Estate and Operations):

- 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

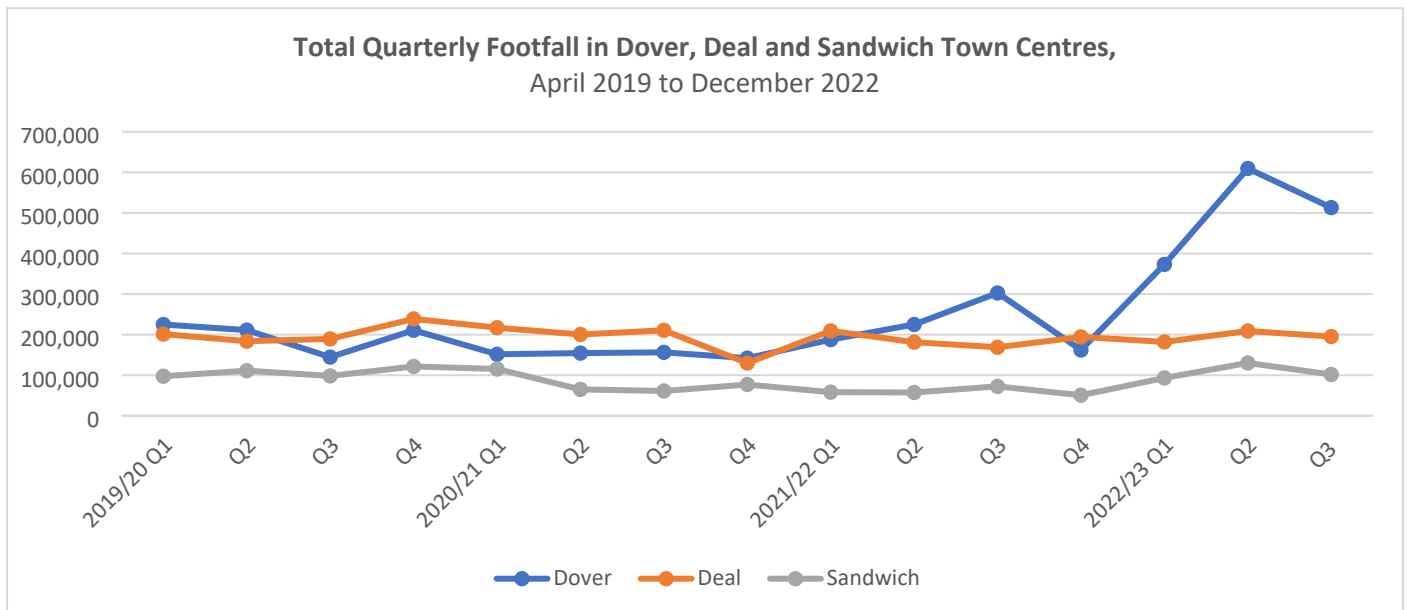
- Grand Shaft
- Outsourced leased assets reported on include consumption from:
 - Deal Leisure Pool (Tides)
 - Tennis Hall, Deal
 - Dover Leisure Centre
 - Tower Hamlets Depot (leased to Veolia)

7. INVESTMENT, GROWTH AND TOURISM

TOWN CENTRE INSIGHT

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

A high value is good.



	Q1			Q2			Q3		
	Apr, May, Jun			Jul, Aug, Sep			Oct, Nov, Dec		
	2019/20	2022/23	Diff.	2019/20	2022/23	Diff.	2019/20	2022/23	Diff.
Dover	224,964	373,113	148,149	211,201	609,547	398,346	144,644	513,037	368,393
Deal	201,251	182,051	-19,200	183,854	208,988	25,134	189,465	195,224	5,759
Sandwich	97,439	93,264	-4,175	111,142	130,182	19,040	98,282	101,748	3,466

Town Centre Visitor Footfall - Quarter Three 2022/23

- Using data from HUQ, which shows daily footfall figures to our three town centres, we can see that compared to Quarter Two (summer) footfall across all our town centres has decreased. We are querying the accuracy of the HUQ data with the research company as this does not reflect what we see on the ground.
- However, using 2019/20 comparison data (before the Covid-19 pandemic), Dover town centre shows a significant increase from 144,644 daily visitors in Quarter Three 2019/20 (October, November, December 2019) to 513,037 in Quarter Three 2022/23 (October, November, December 2022). This is an increase of 368,393 visitors (+254.7%). Deal Town Centre and Sandwich Town Centre also show rising footfall, with increases of 5,759 visitors (+3.04%) and 3,466 visitors (+3.53%) respectively.
- To help footfall, we have used funds from the Government's Additional Restrictions Grant (ARG) scheme to give grants to local organisations that arrange town centre events to help them put on bigger and better events than usual.

- Throughout October, we used local musicians to provide two hours of entertainment on Saturdays in Dover Market Square. We saw increased footfall and dwell time and feedback from local businesses has indicated that this resulted in additional income for them. Our 'Meet the Reindeers' event on 10th December also attracted large crowds to Dover Market Square. HUQ data shows the daily figure was 4,933, which we have disputed as it is the busiest day we have witnessed. Six hundred children visited Santa's grotto, and many more families joined in the day of festivities.

New businesses and empty shops – Quarter Three 2022/23

Town	Number of empty shops Quarter Two 2022/23	Number of empty shops Quarter Three 2022/23	Difference
Dover	28	30	+2
Deal	5	10	+5
Sandwich	5	5	-

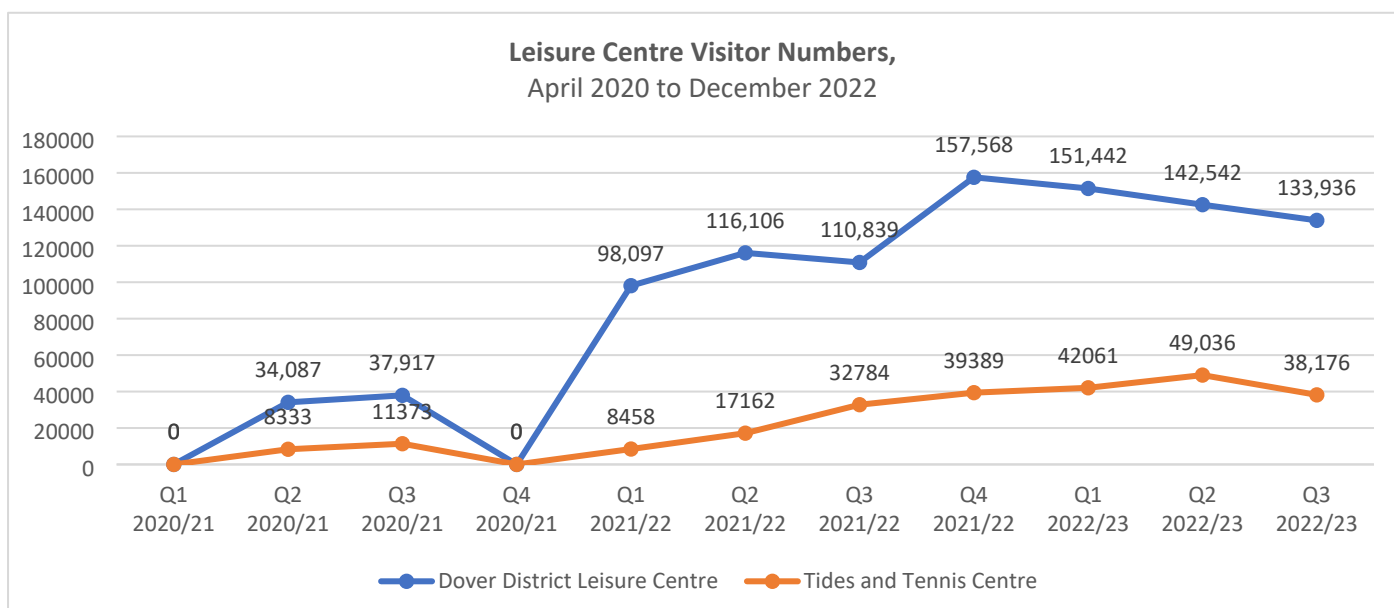
Quarter One data is not available. Count started in Quarter Two 2022/23.

- Small businesses within our three towns are finding it difficult to navigate the cost-of-living crisis, with increased electricity bills. We believe this is a significant factor contributing to the rise in empty shops within our town centres.
- During Quarter Three, Papa John's opened within St James in Dover. There is now only one free unit within the complex.

LEISURE SERVICES

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

A high value is good.



Leisure Centre Visitors:

- Following the various covid-19 lockdown closures, visitor numbers to our leisure centres have steadily returned. November and December are the slowest calendar months of the year for business, so visitor numbers are lower this quarter.
- 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 20th December again; Quarter Four 2020/21 – closed.

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

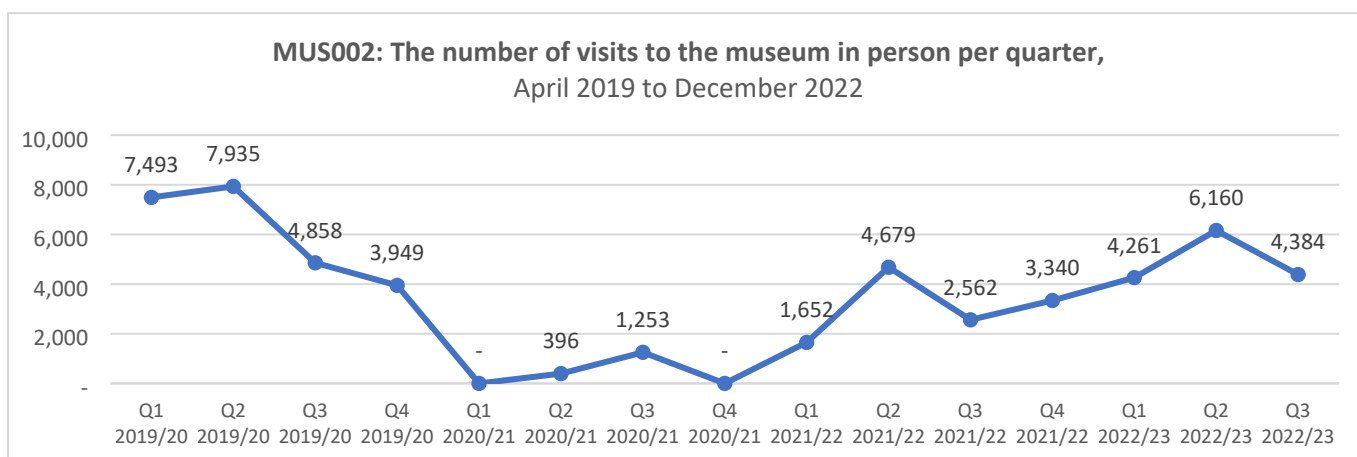
Christopher Townend, Head of Growth, Investment and Tourism

- The Department has continued to support the district’s businesses, industry, groups, and town centres providing promotion, information, updates, advice, grants, and associated funding. The Market Square redevelopment has officially opened, and a programme of events is taking place. Work with potential investors and developers also continues. Tourism and Economic Development representation and collaboration at the national, regional, county, and local levels have continued.
- We are progressing work on a variety of regeneration projects including Dover Fastrack (new zero-emission bus service), Future High Street Fund (new Creative Centre and Underpass refurbishment), Dover Beacon (Levelling Up Fund Round 2 bid to transform Bench Street, Dover into an education campus, business centre and riverside parklet), Aylesham Garden Village (we expect housing construction on the final phase to recommence spring 2023), and a proposed new leisure centre for Deal. Other projects include ongoing work on the UK Shared Prosperity Fund and Rural England Prosperity Fund. Work 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.

8. MUSEUMS AND CULTURE

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

A high value is good.



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

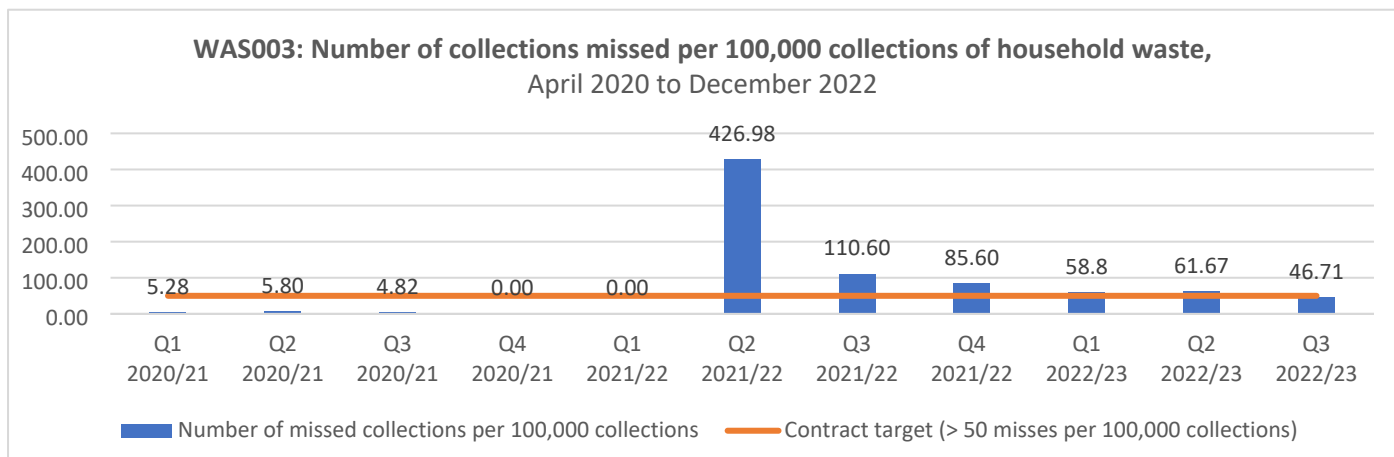
Jon Iveson, Head of Museums and Culture

- Following the various Covid-19 lockdown closures, visitor numbers to the museum have been picking up, although they are still below pre-Covid levels. Over the past quarter, visitor numbers have dropped back from the peak seen during the summer months of quarter two. 764 visitors to the museum this quarter came on a school workshop.
- Work continues on our project to reawaken the Maison Dieu, which is undergoing a £10.5m restoration thanks to a £4.27m grant from The National Lottery Heritage Fund. Please see our website www.maisondieudover.org.uk for more information.

9. COMMERCIAL SERVICES

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

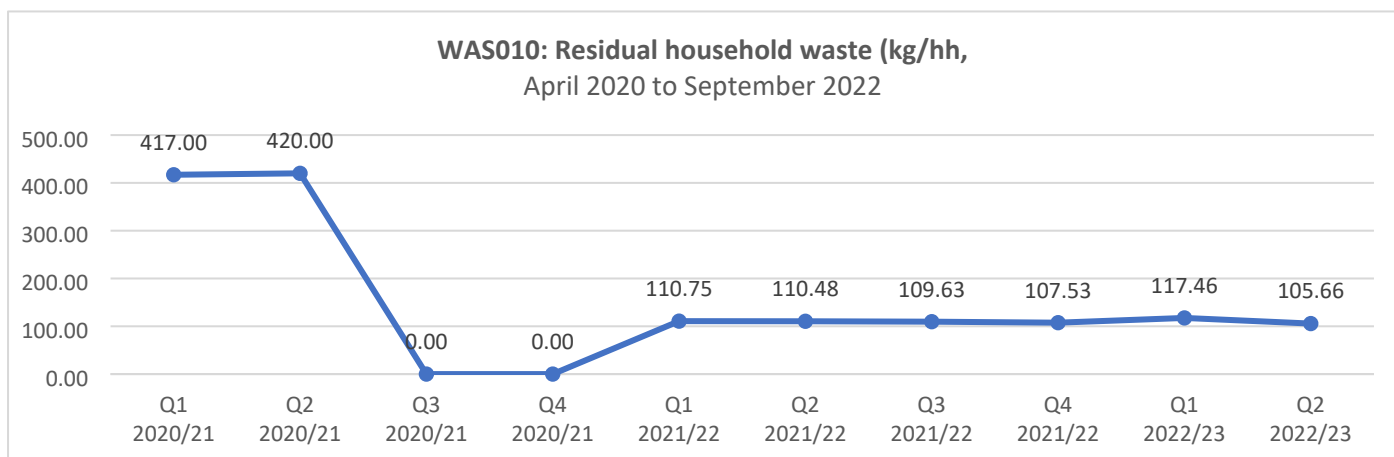
A low value is good.



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

WAS010: Residual household waste per household

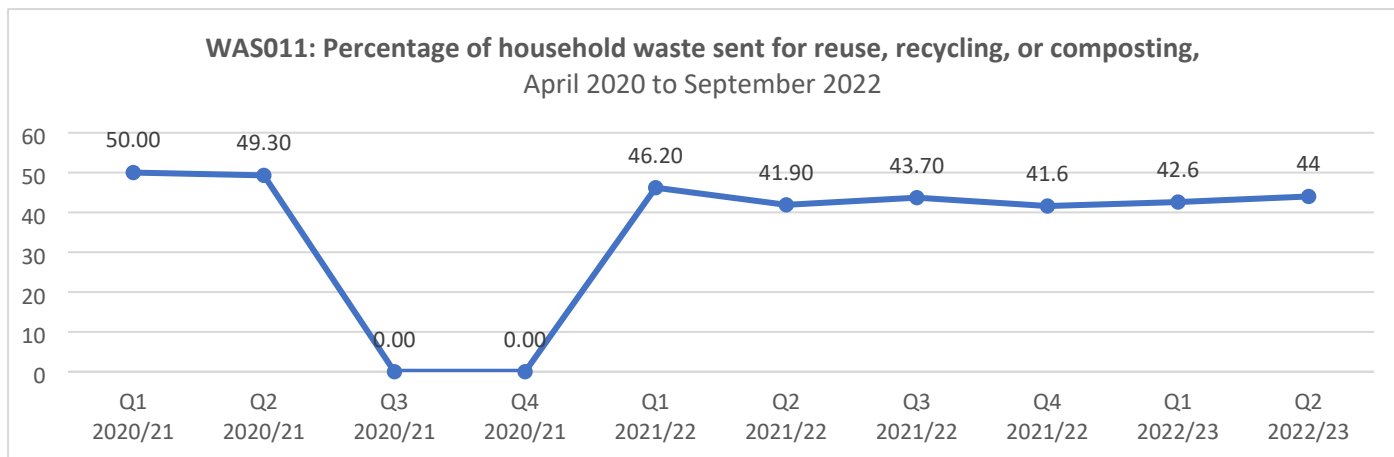
A low value is good. Quarter Three outstanding - Awaiting December data from Kent County Council.



Q3 and Q4 2020/21 data not received.

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

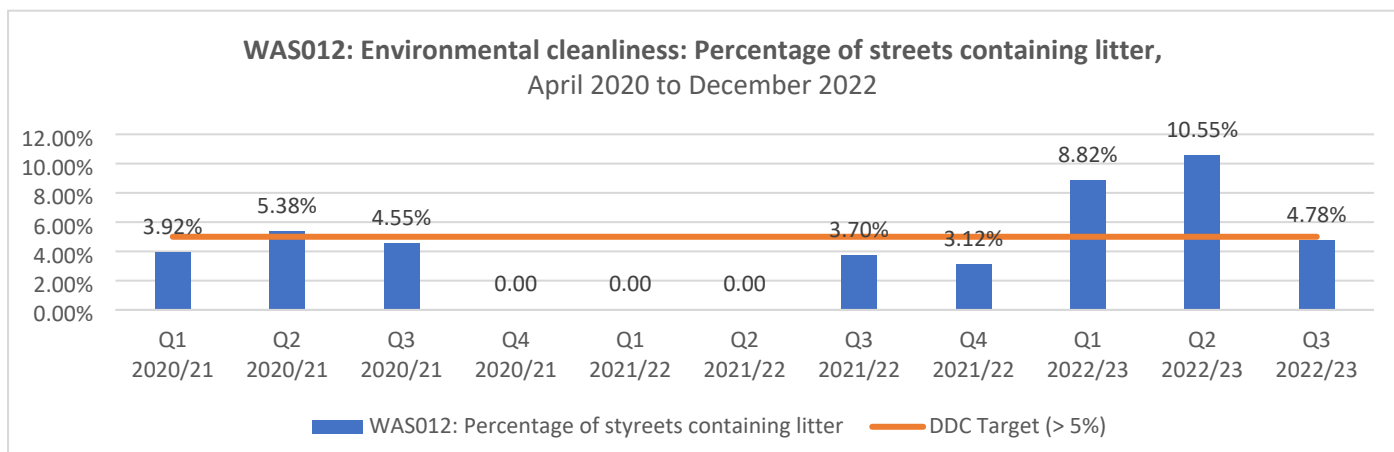
A high value is good. Quarter Three outstanding - Awaiting December data from Kent County Council.



Q3 and Q4 2020/21 data not received.

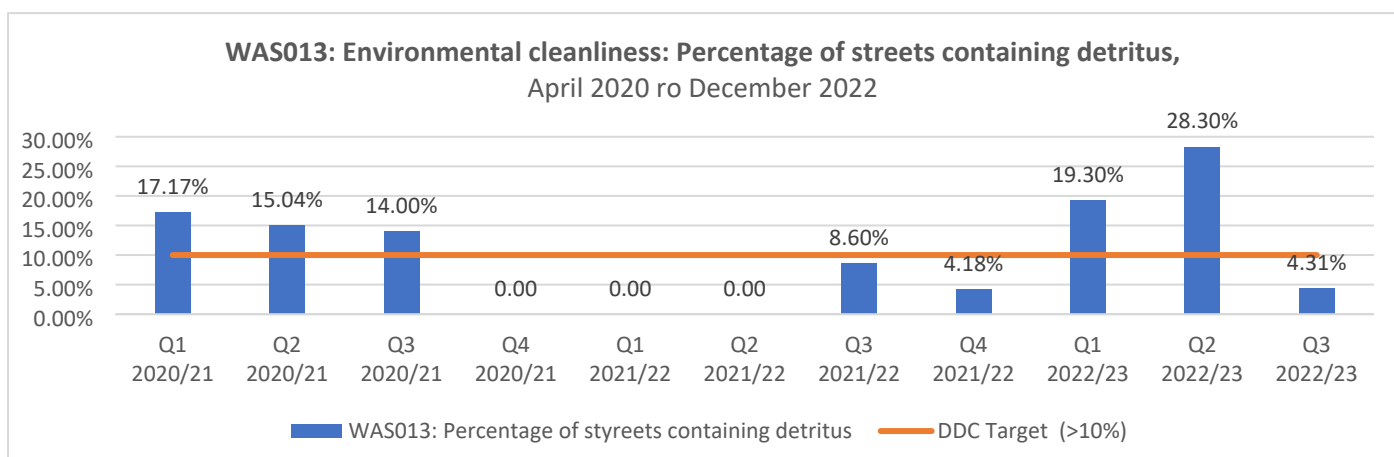
WAS012: Environmental cleanliness: Percentage of streets containing litter.

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 Three 2022/23

Roger Wragg, Head of Commercial Services

- The performance charts show that collections are performing well and are within contract thresholds (WAS003).
- We will report the Quarter Three figures for WAS010 and WAS011 in the following performance report (Quarter Four 2022/23) due to time lags in receiving data from Kent County Council.
- Environmental cleansing (WAS012 and WAS013) has been going through a period of change, with Veolia appointing a new manager in September 2022. He has made substantial improvements, together with increased joint working with DDC client officers. The improvement evidenced overlays the usual challenges of finding the resources/effort required to remove weeds in the summer/autumn months and then fallen leaves in the autumn/early winter months.
- Parking is returning to pre-Covid levels, and recruitment of civil enforcement officers is ongoing. Parks and Open Spaces have been busy with various works, especially housing sites. Again, recruitment is still an issue.

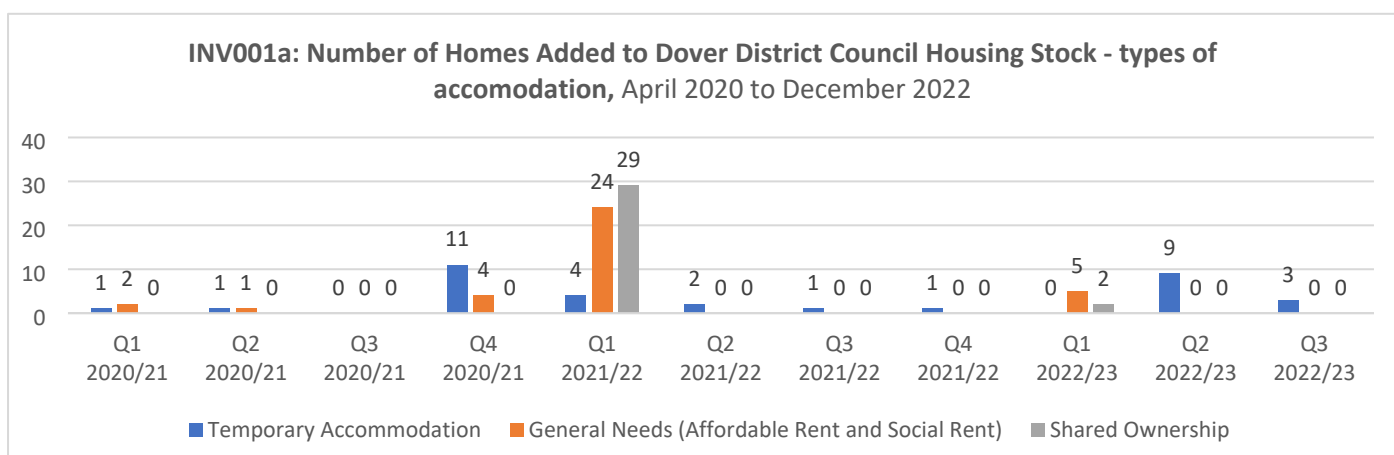
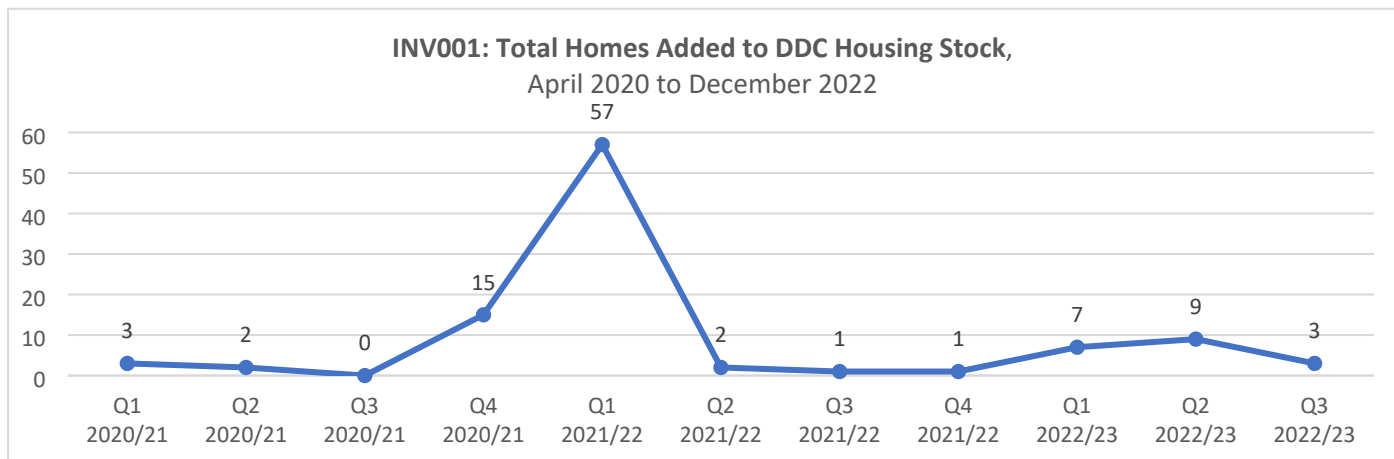
F. FINANCE AND HOUSING DIRECTORATE

10. FINANCE AND INVESTMENT

STRATEGIC HOUSING

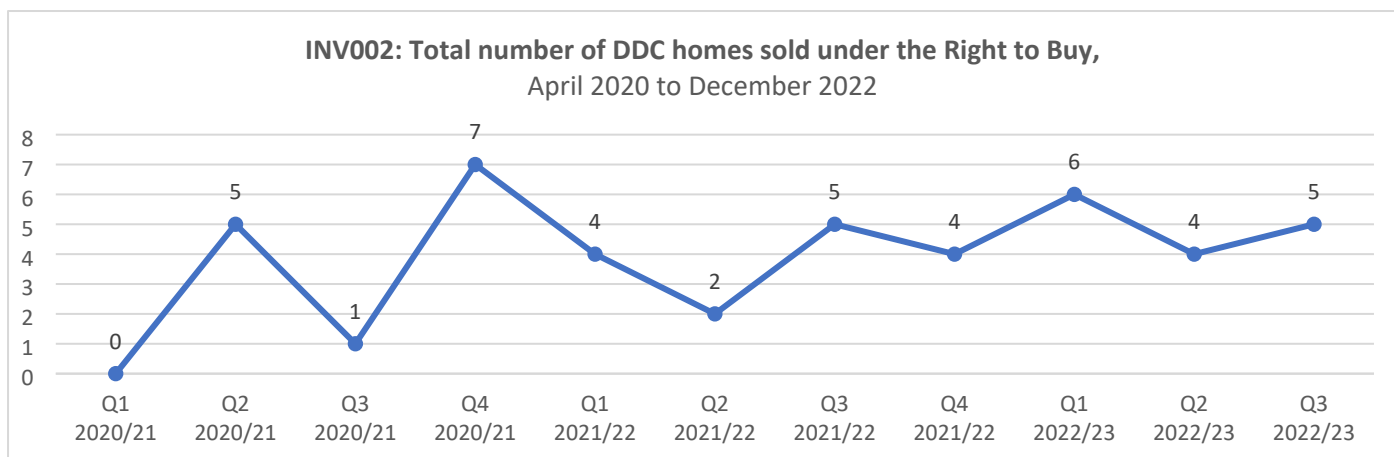
INV001: Homes Added to Dover District Council Housing Stock

A high value is good.



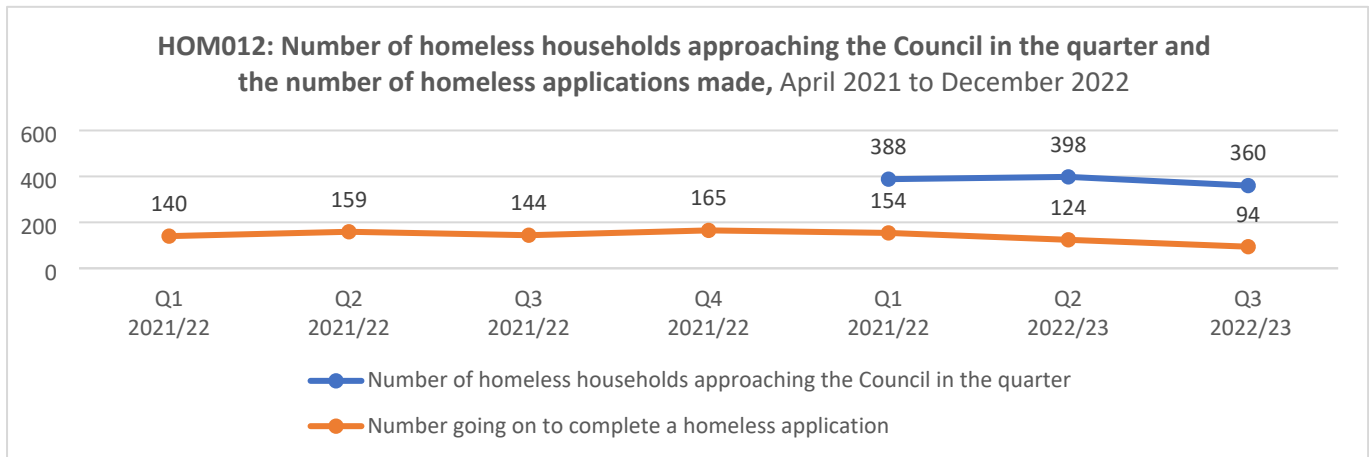
INV002: Dover District Council Homes Sold Under the Right to Buy

Reported for information purposes only.



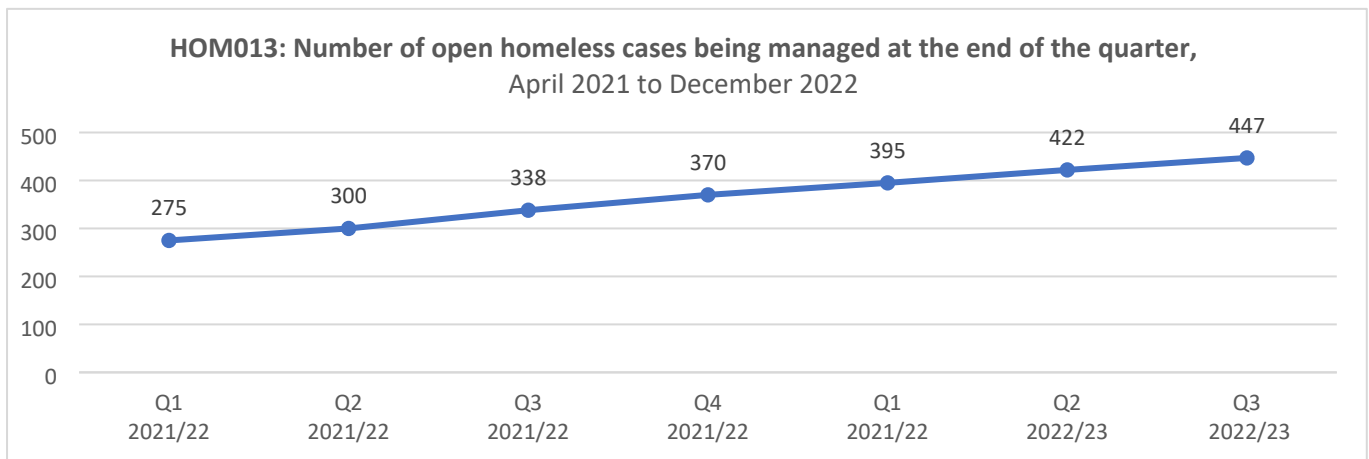
HOUSING OPTIONS

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

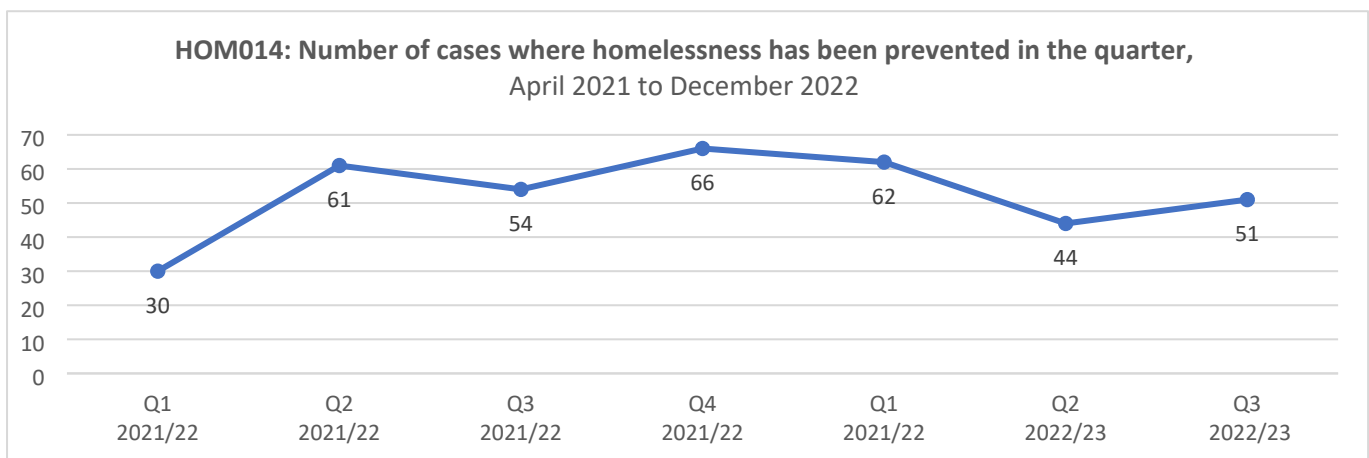


Changes made to reporting this KPI from Q1 2022/23 – please see explanation in the commentary below.

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

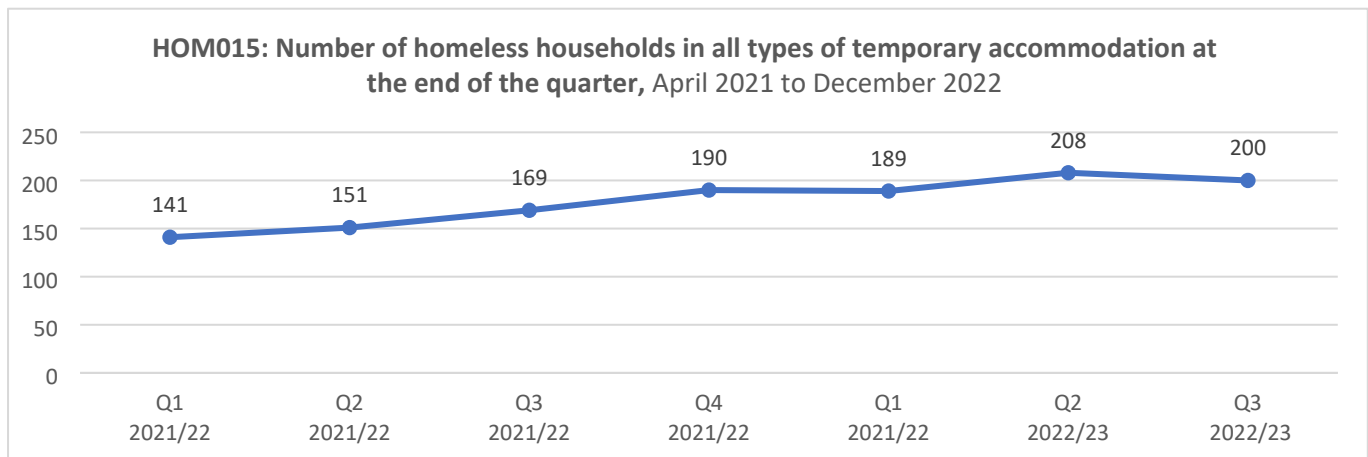


HOM014: Number of cases where homelessness has been prevented in the quarter.



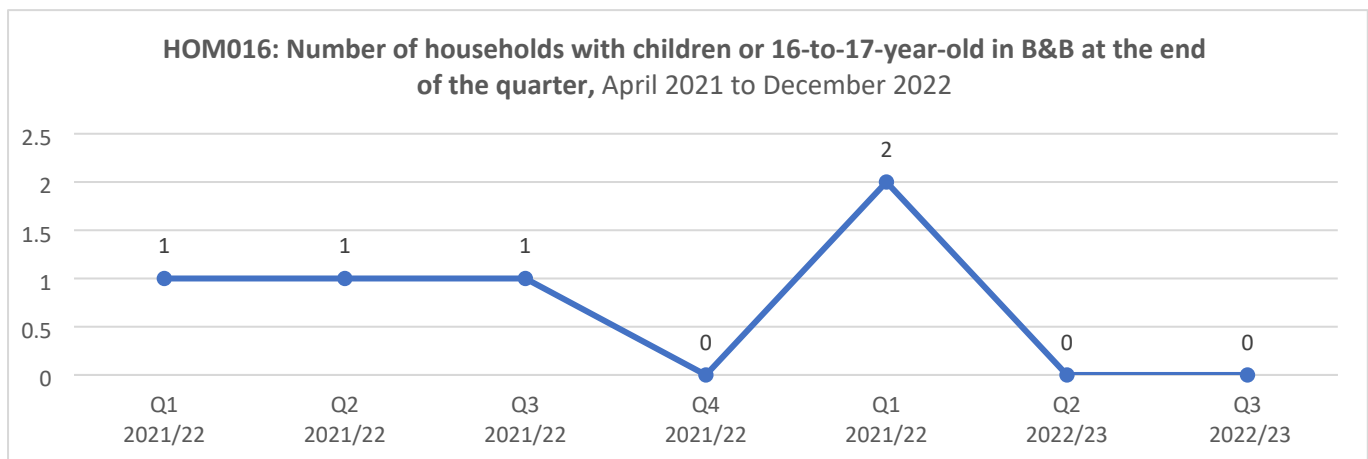
HOM015: Number of homeless households in all types of temporary accommodation at the end of the quarter

A low value is good.



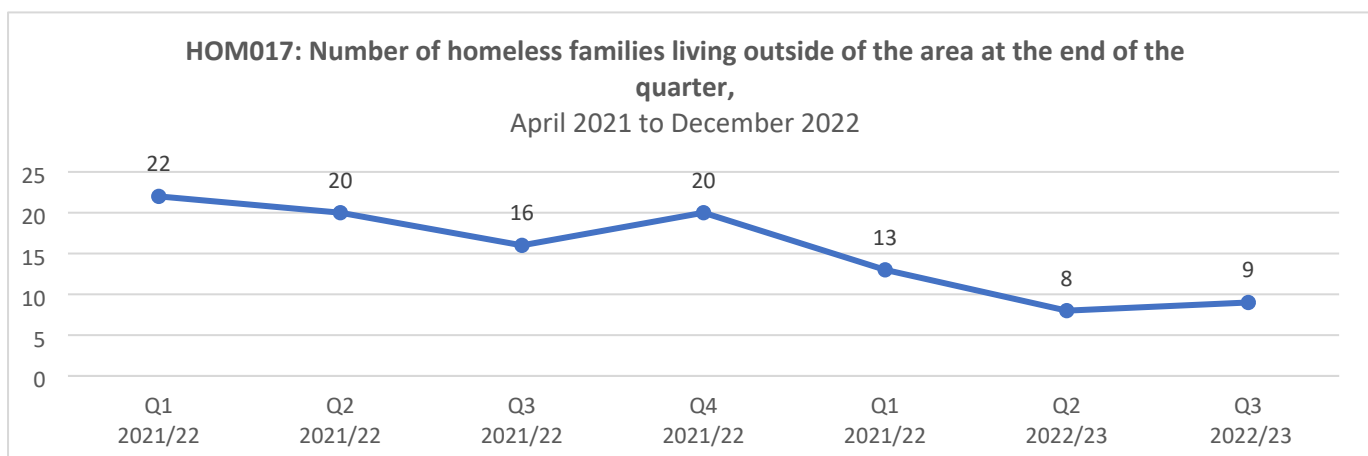
HOM016: Number of households with children or 16-to-17-year-old in B&B at the end of the quarter

A low value is good.



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

A low value is good.



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

Helen Lamb, Head of Finance, and Investment

Strategic Housing

- 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.
- The INV001 and INV001a charts show the number of new house build and acquisitions completed between April 2020 to December 2022. During 2021/22, we added 61 homes to the DDC housing stock, up from 20 in 2020/21 (+205%). From April to December 2022, we delivered a further nineteen affordable homes: Five General Needs (affordable rent and social rent), two Shared Ownerships, and twelve temporary accommodations.
- The Right to Buy scheme allows most council tenants to buy their council home at a discount. Five homes were purchased by tenants under the Right to Buy scheme in quarter three.

Housing Options

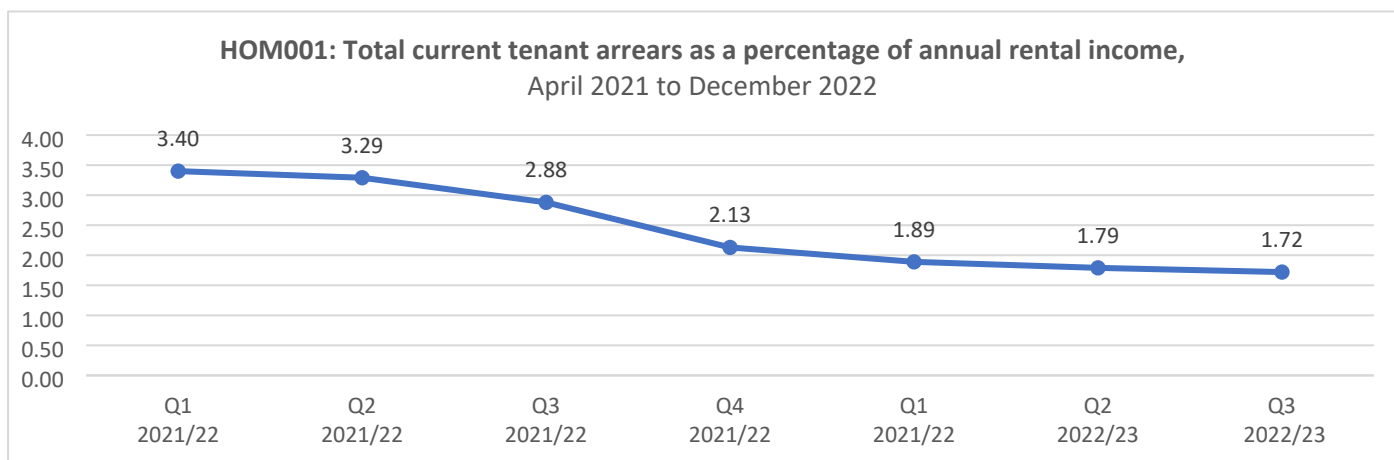
- Responsibility for the Housing Options Team now sits within Finance and Investment Service (transferred from Housing Service).
- For 2022/23, changes have been made to the reporting of KPI 'HOM012: Number of homeless households approaching the Council in the quarter'. The graph now shows two datasets – 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. Over the quarter, the number of homeless households approaching the Council decreased from 398 to 360 (-9.5%), and the number of households that went on to complete a homeless application also fell from 124 to 94 (-24.2%).
- During quarter three, we prevented 51 cases of homelessness (HOM014), which is up from 44 in quarter two (+15.9%).
- The number of homeless households in all types of temporary accommodation at the end of the quarter (HOM015) has fallen from 208 to 200 (-3.85%). It is a priority for us to move households into our own stock and housing association properties, thereby reducing the use and cost of larger private temporary accommodation. Unfortunately, the shortage of smaller studio and one-bedroom properties in the district, in both the private and social housing sectors, is inevitably leading to longer stays for couples and single people in temporary accommodation.

11. HOUSING

HOUSING MANAGEMENT

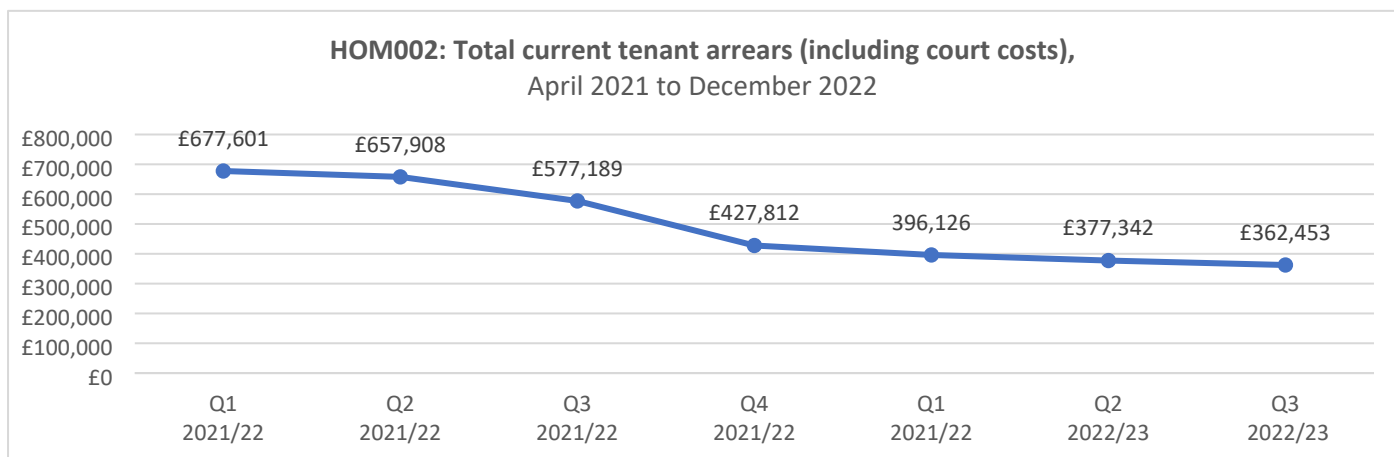
HOM001: Total current tenant arrears as a percentage of annual rental income

A low value is good.



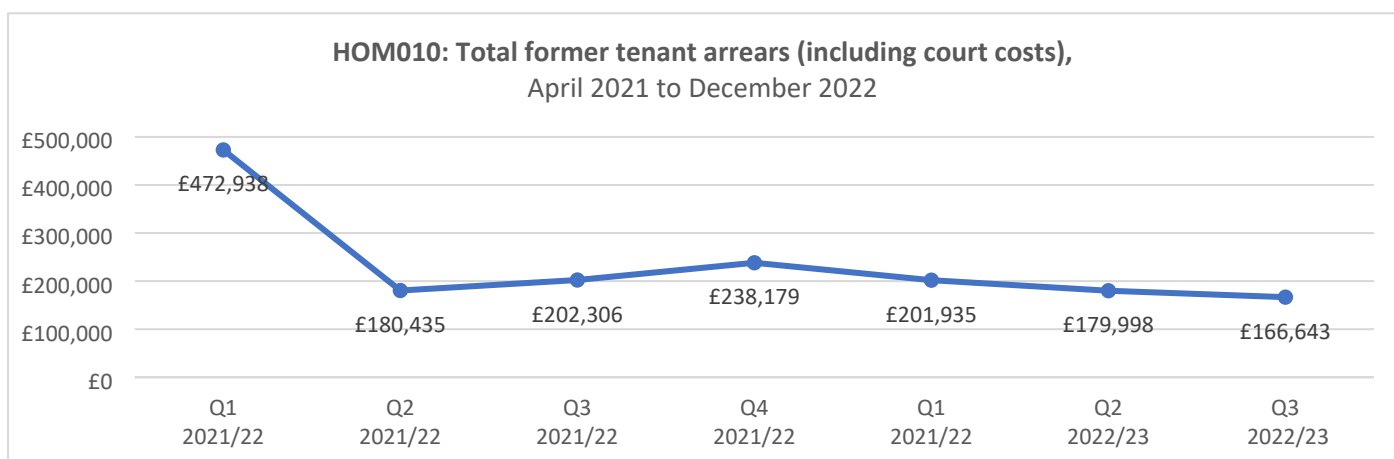
HOM002: Total current tenant arrears (including court costs)

A low value is good.



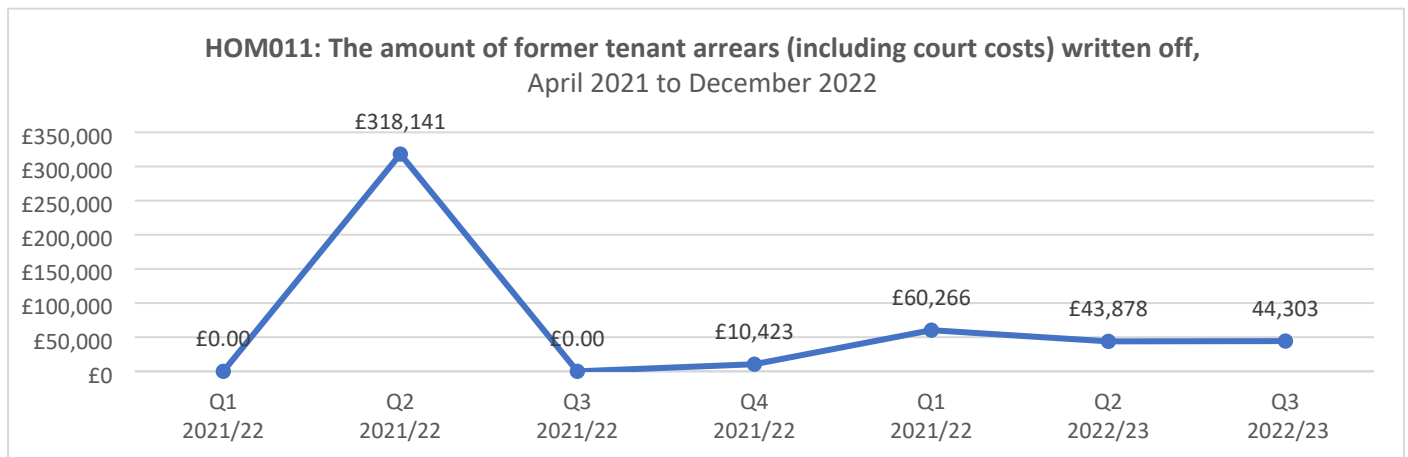
HOM010: Total former tenant arrears (including court costs)

A low value is good.

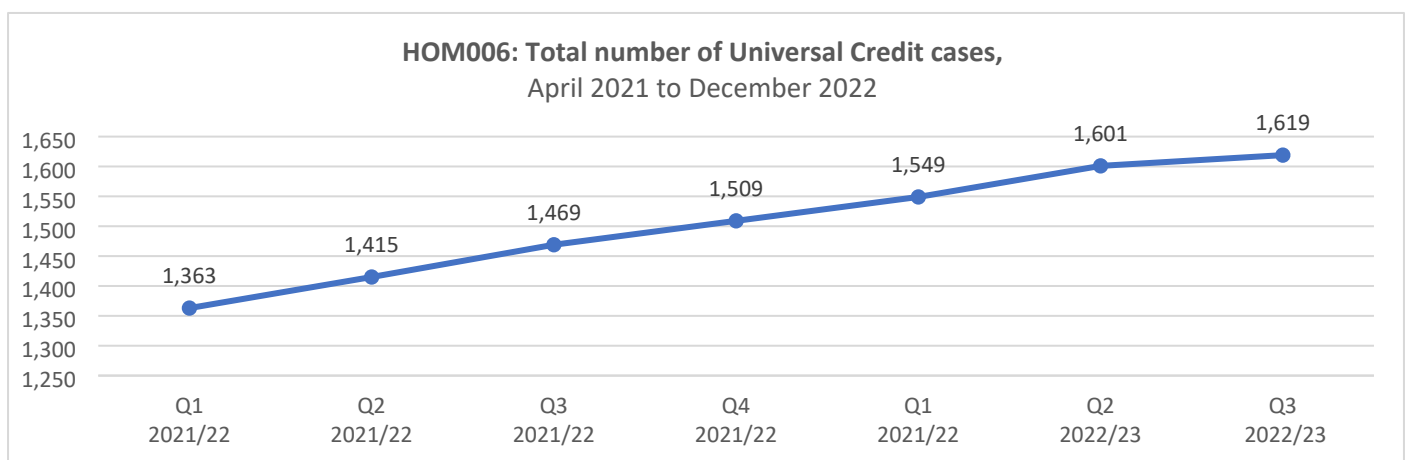


HOM011: The amount of former tenant arrears (including court costs) written off.

A low value is good.

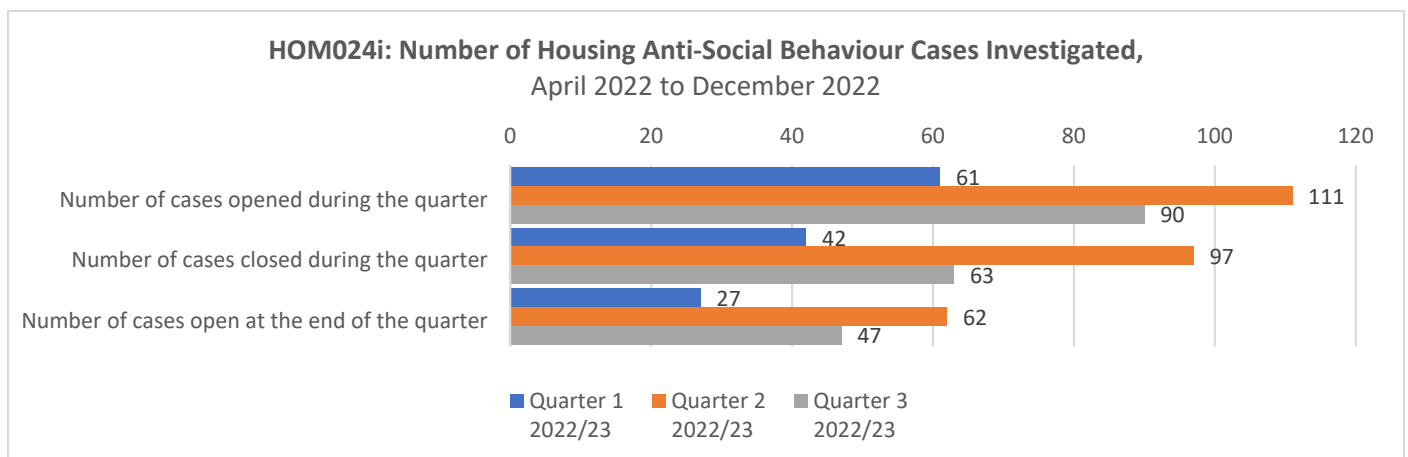


HOM006: Total number of Universal Credit Cases - all tenants

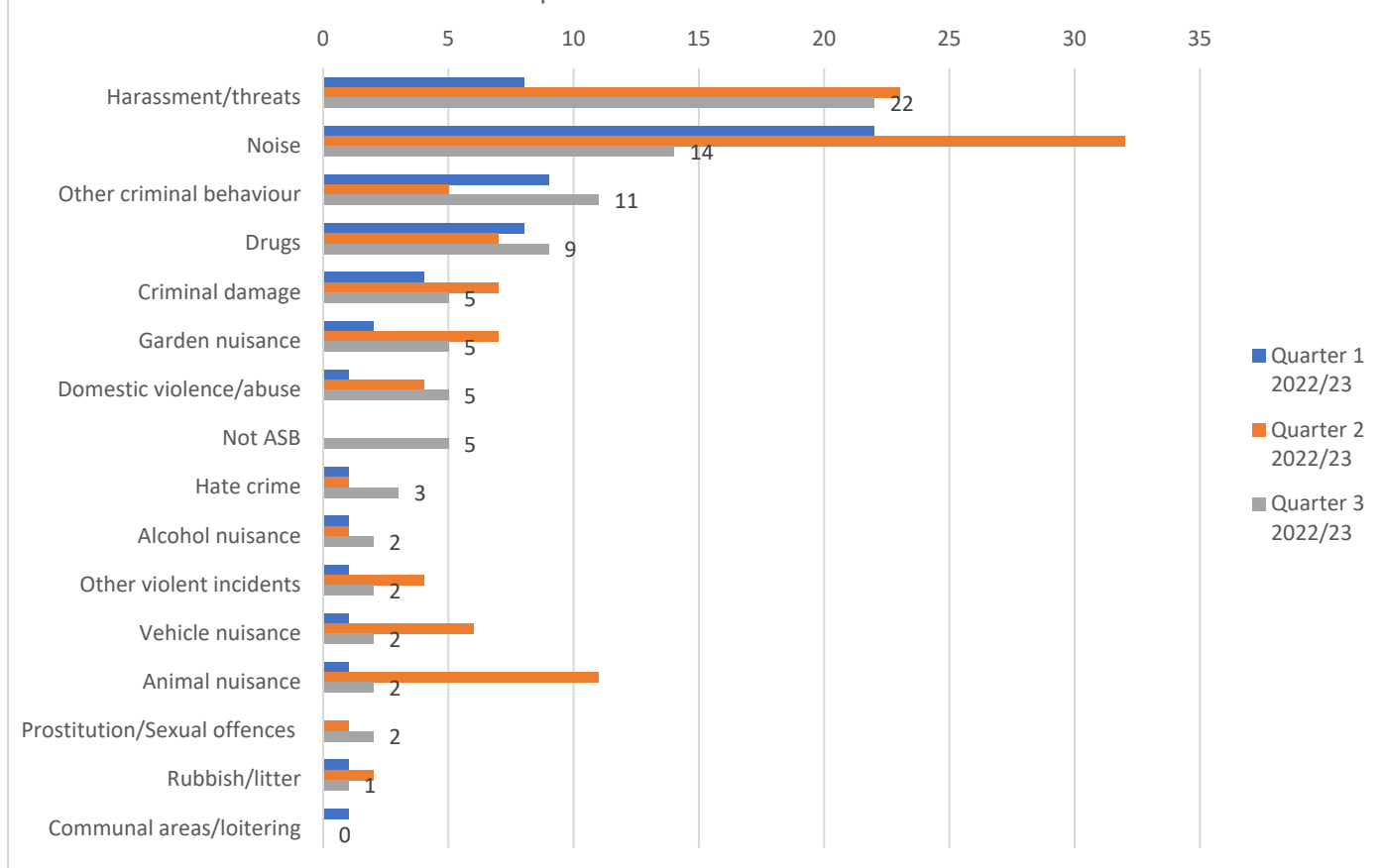


HOM024: Number of Housing Anti-Social Behaviour (ASB) Cases Investigated

A low value is good.



HOM024ii: Breakdown of anti-social behaviour cases opened during the quarter, April 2022 to December 2022



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

Louise Taylor, Head of Housing

Income Collection

- Total current arrears have reduced again this quarter by £14,899 to 1.72% of the annual rental income of £21,038,584. We are continuing to work the former tenant arrears pro-actively and as a result they have also reduced by £13,355 this quarter and are now 0.79% of the annual rental income.
- This is against a backdrop of a cost-of-living crisis which would greatly affect our tenants and their ability to pay their rent. However, our supportive and pro-active approach of dealing with rent arrears by ensuring income maximisation and support for all our tenants, in order that they have no barrier to paying their rent, means that our income collection figures remain strong.
- Benefit and Money Advisors have worked with and supported 295 tenants in the last quarter which increased the annual income of those tenants by £234,610. This also prevented referral to court for 2 of those tenants.

Anti-Social Behaviour

- The number of Anti-Social Behaviour (ASB) cases opened (HOM024) has fallen over the quarter from 111 in Quarter Two to 90 in Quarter Three (-18.9%).
- We have investigated numerous types of complaints this quarter, with the top five categories being harassment/threats (22 cases), noise (14 cases), other criminal behaviour (11 cases), drugs (9 cases), criminal damage (5 cases), garden nuisance (5 cases), domestic violence/abuse (5 cases).
- 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 numbers of cases recorded. The housing team have dedicated ASB housing officers who are responding

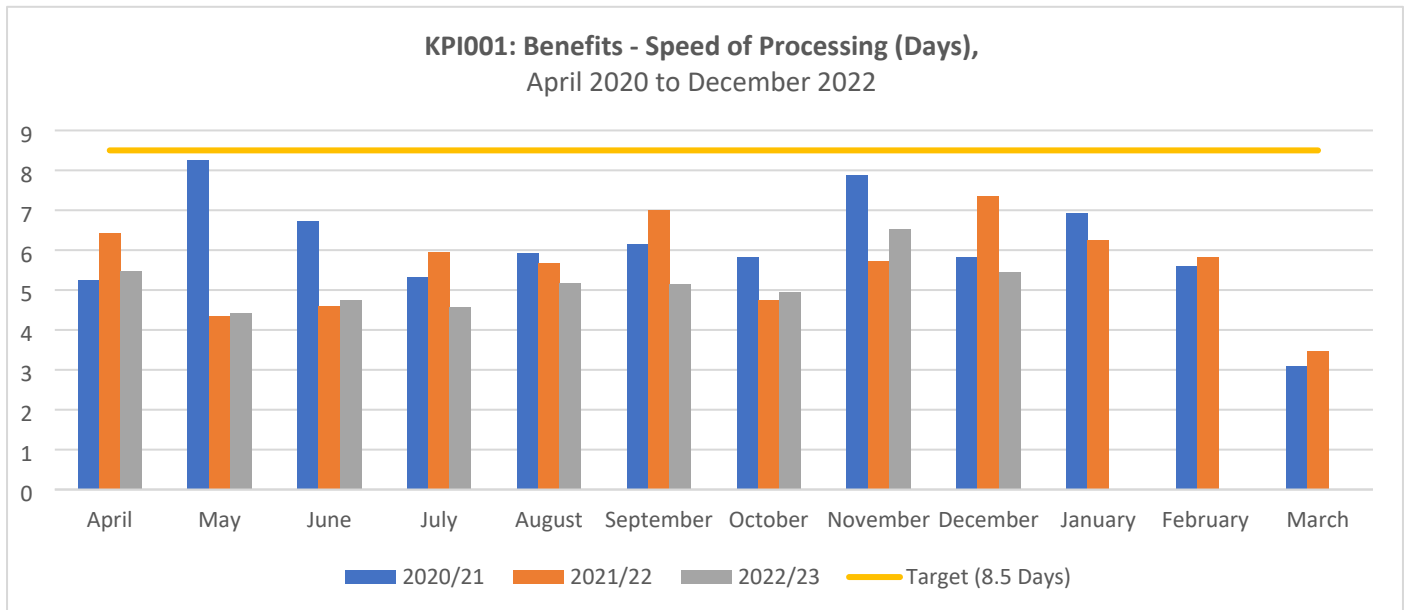
promptly to enquiries and in cases where they are not the lead investigator referring these to appropriate agencies and closing the case.

- Enforcement action taken during the quarter includes three Community Protection Warnings, two Community Protection Notices, and one Notice of Seeking Possession/suspended possession order.

12. EKS - CIVICA

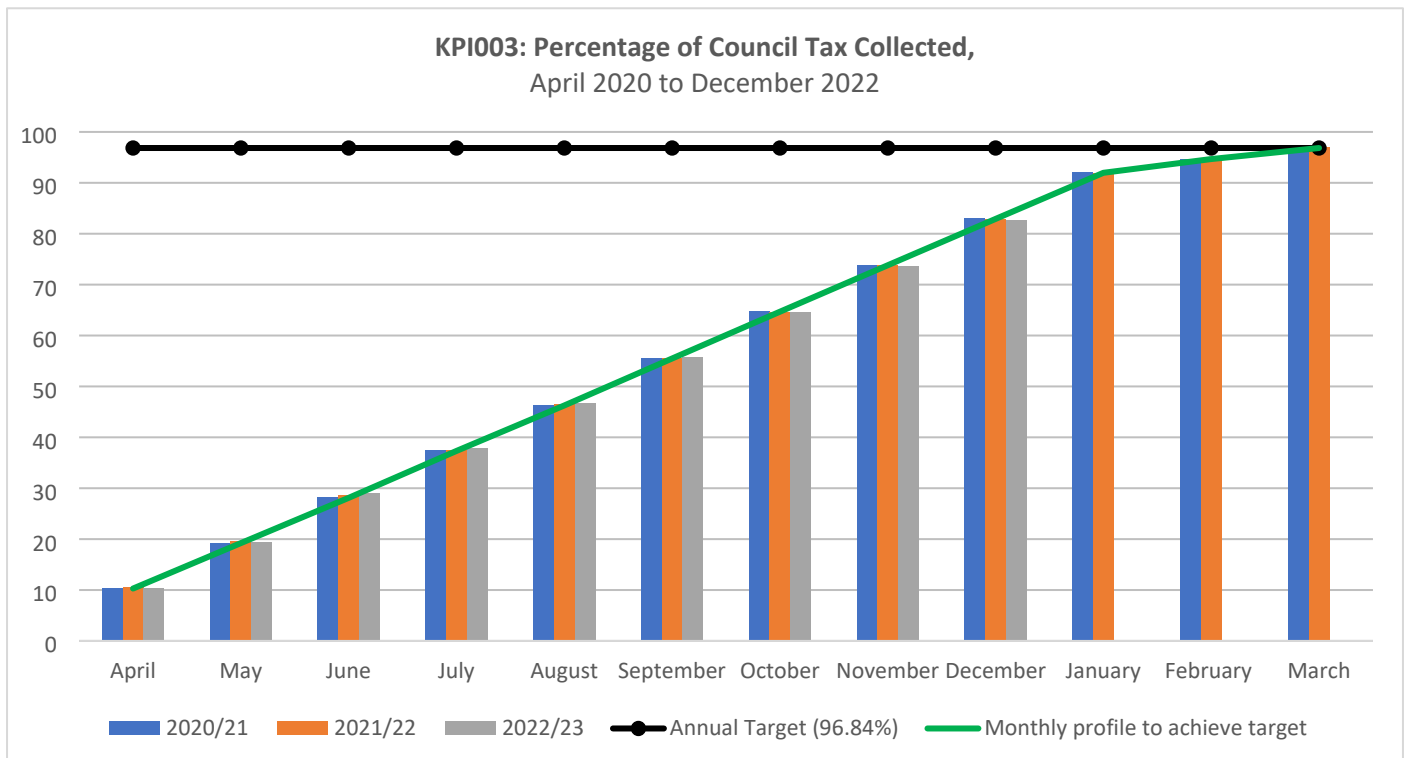
KPI001: Benefit Claims - Speed of Processing

A low value is good.



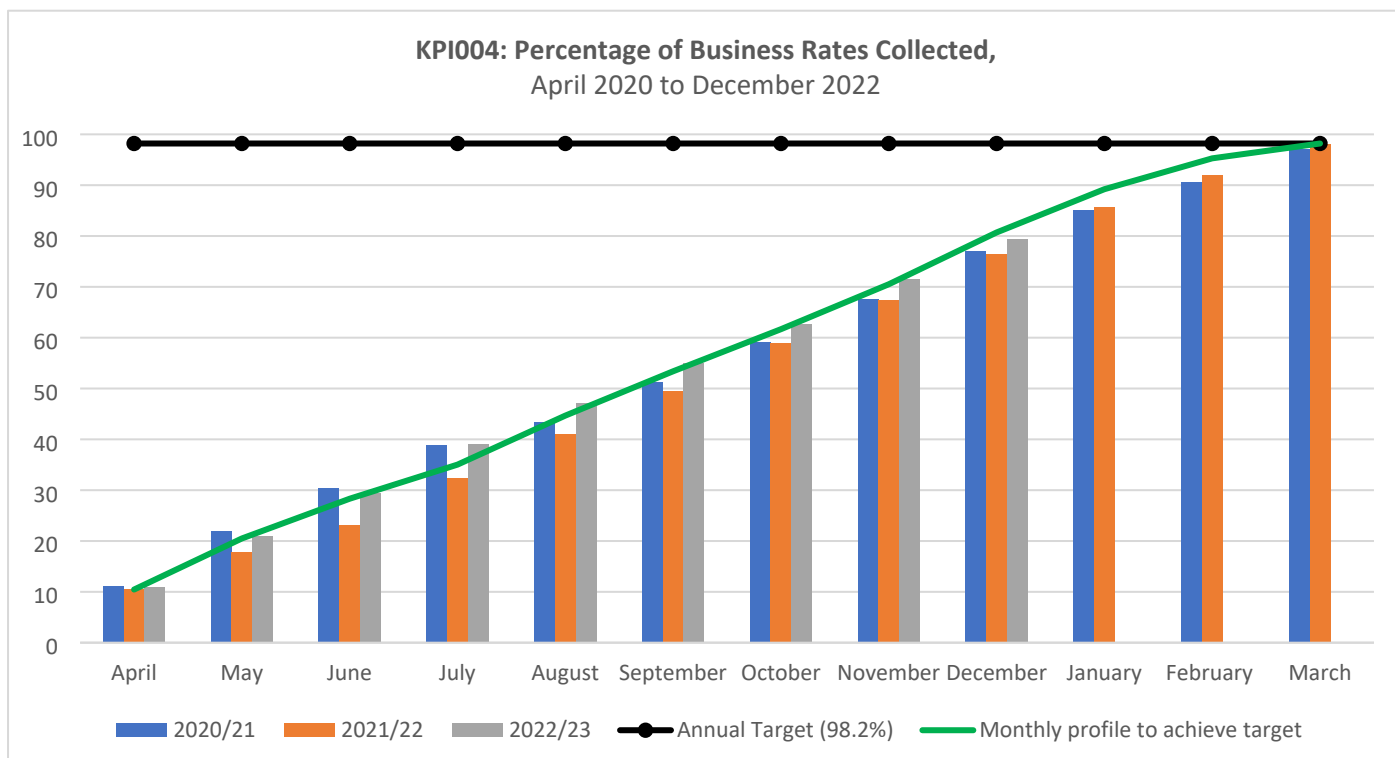
KPI003: Council Tax In-House Collection

A high value is good.



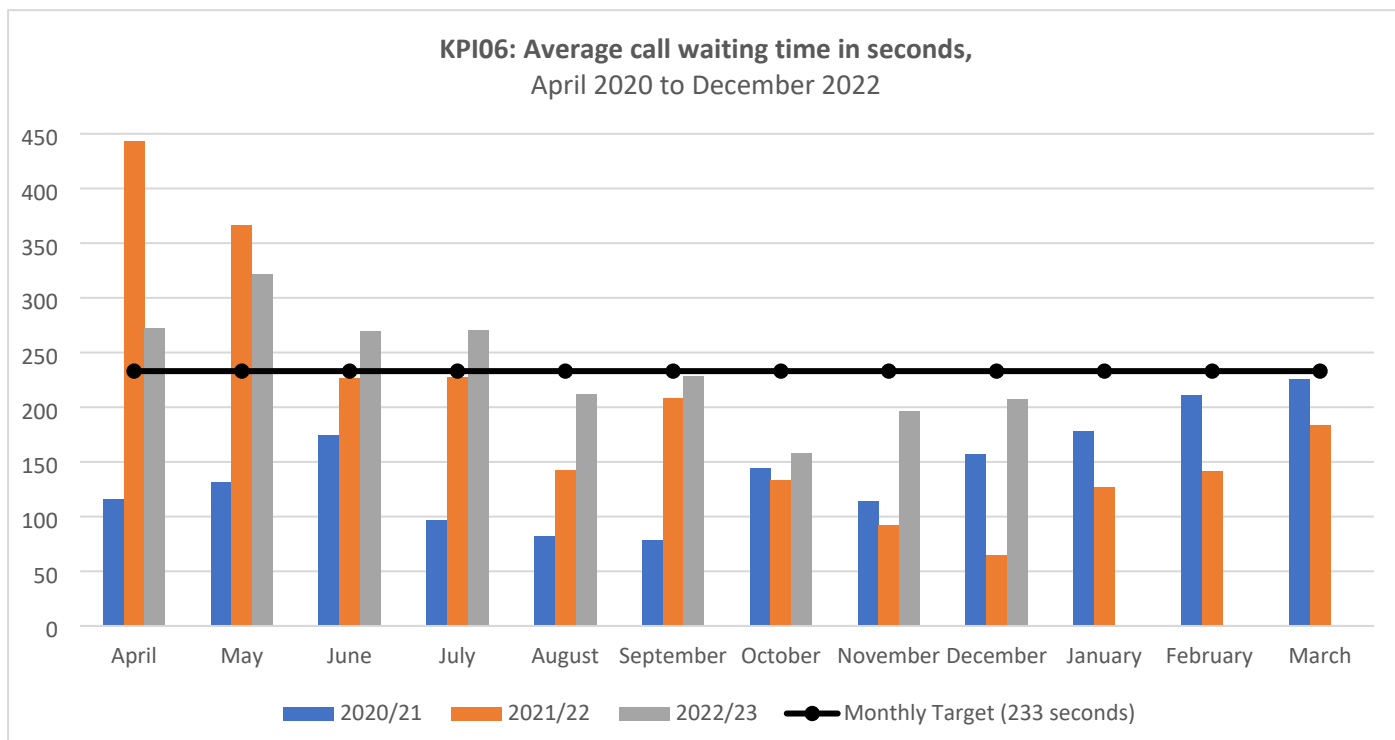
KPI004: Business Rates In-House Collection

A high value is good.



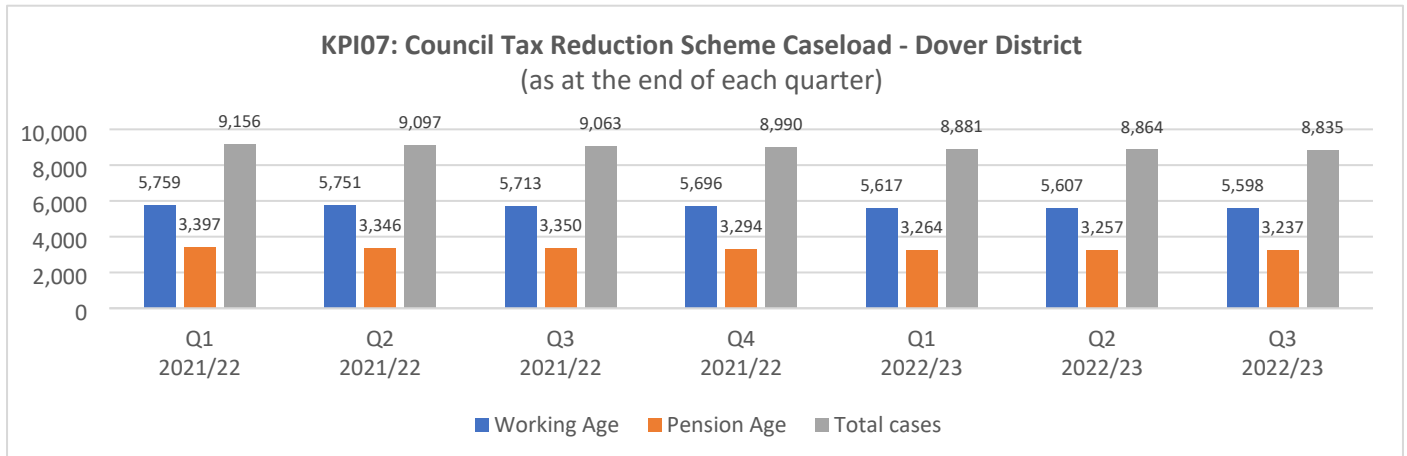
KPI006: Average call waiting time in seconds.

A low value is good.



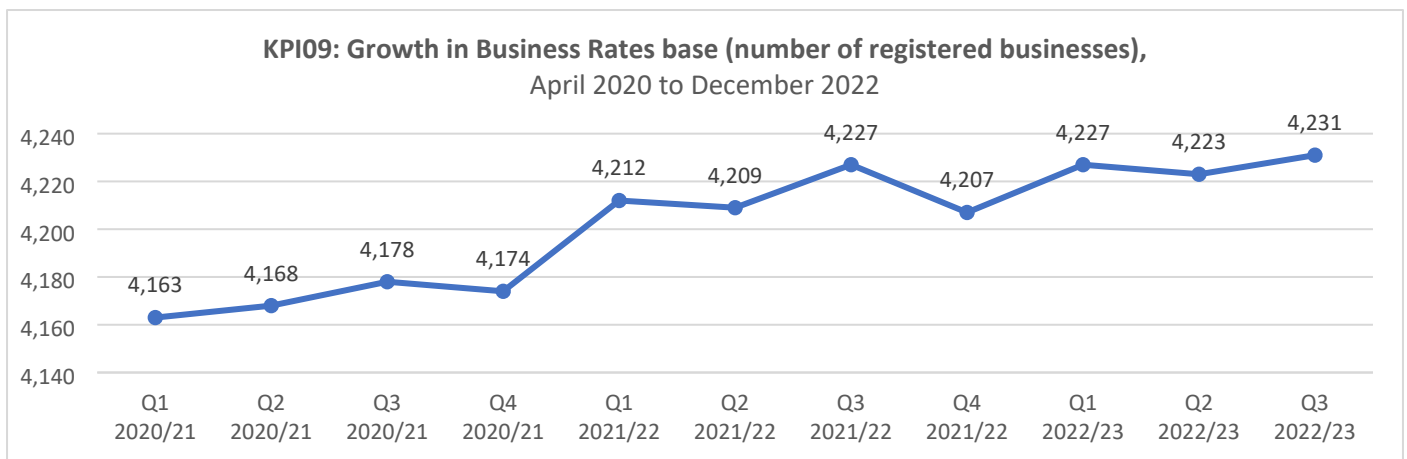
KPI007: Council Tax Reduction Scheme Caseload

No polarity. Information purposes only.



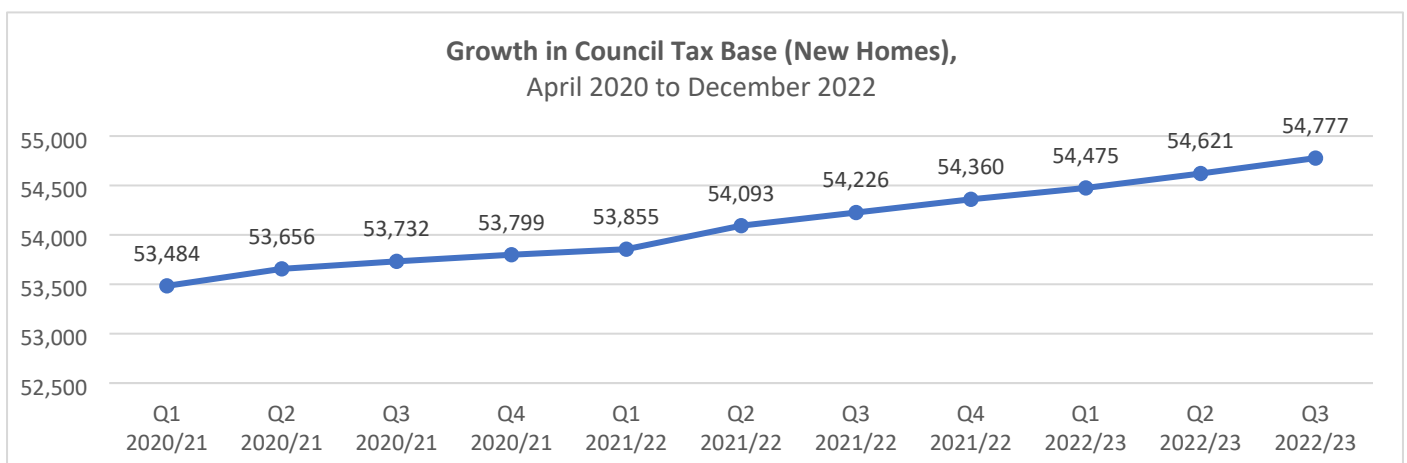
KPI009: Growth in Business Rates base (number of registered businesses)

A high value is good. Information purposes only.



KPI011: Growth in Council Tax Base (New Homes)

A high value is good. Information purposes only.



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

Taken from Civica's monthly monitoring reports.

Speed of processing:

- This was ahead of the target of 8.5 days during quarter three, achieving 4.94 days during October, 6.53 days during November and 5.46 days during December 2022.

Council Tax Collection:

- At the end of quarter three, the headline council tax collection of 82.52% was 0.24% below profile. This headline collection includes Energy Rebate Scheme (ERS) payments being credited to accounts. Although these are correctly included in the collection figures, there remains the possibility that customers may request these payments as refunds in the coming months.
- If all currently unclaimed ERS credits were to be refunded, this would reduce collection rates to 81.71%, which is 1.05% below target. If ERS were only refunded if there were no other arrears, this would reduce collection rates to 82.30%, which is 0.46% below target. For planning purposes, Civica recommend it would be prudent to use this last figure. Underlying collection is a significant concern 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. At the end of December 2022, Dover achieved 79.41%, which is 4.59% below the collection profile.
- 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. Work will be ongoing to identify businesses with arrears to ensure appropriate recovery action is being taken.

Calls Waiting:

- During October, 5,441 calls were offered to queue; this increased to 5,530 calls during November before reducing to 3,502 calls in December.
- Although performance achieved during quarter three was within the KPI target (233 seconds), it exceeded the internal profile, which is based on historic contact levels and anticipated types of contact. During November, customer contact was impacted by Royal Mail industrial action which meant that letter deliveries and corresponding customer contact could not be predicted. Peaks of deliveries and contact did not correspond with the planned peaks in Contact Centre staffing. In late November, Civica undertook additional unplanned Energy Rebate Scheme (ERS) activity which generated significant spikes in customer contact on six days during December, with contact for those days 51% above profile. This pushed overall performance lower for the month. When the impact of those 6 days is excluded, average call wait for December was 124 seconds (207 seconds excluding excused performance for the month).

Council Tax Reduction Scheme:

- The total number of claimants has fallen during the quarter, from 8,864 as of September 2022 to 8,835 as of December 2022. There were 5,598 working age claimants and 3,237 pension-age claimants during December 2022.

G. CORPORATE RISKS

This section includes the corporate risks identified that remain a high risk despite management mitigating actions (as of January 2023).

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

Ref	Risk	Impact	Likelihood	Management Action	Residual Risk
				<ul style="list-style-type: none"> The Council is increasing the stock of affordable housing in the district. Alternatives to B&B and nightly paid accommodation are also being purchased / developed for those accepted as homeless and B&B accommodation, where required, is being purchased at lower nightly costs. Those in B&B are also pro-actively managed to reduce the average length of stay and the costs to the Council. 	
4.	Failure/delay in producing a Local Plan. This leads to the loss of a 5-year Housing Land Supply which results in successful appeals on unallocated sites, leading to reputational damage	High	Medium	<ul style="list-style-type: none"> The current position on 5-year Housing Land Supply is 6.03 years. There has been a delay in reaching the next stage of the Local Plan process due to issues raised by statutory bodies which are being worked through. Priority action is on resolving issues raised and the Reg 19 stage of Local Plan is now timetabled for Cabinet and Council, to start the consultation. This progress will improve the housing supply position further. 	High
5.	<p>The continuing and total uncertainty from DEFRA over the border controls, use of Bastion Point, the operating model to be operated and the funding and staffing requirements at Dover (and all other ports) exposes DDC as Port Health authority.</p> <p>The absence of bio-security control requirements from DEFRA at Dover and other ports exposes the UK.</p>	High	High	<ul style="list-style-type: none"> 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