

Dover District Council Performance Report For the Quarter Ending – 30 September 2020

Introduction

- Summary of Performance Indicators

KEY

▲	Improved performance
▶	Maintained performance
▼	Decline in performance

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

EK Services & DDC Digital

PI	Description	Outturn 2019/20	DDC Target 2020/21	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr where applicable	Direction of Travel to previous Qtr	RAG Status
ACC011	Percentage of on-line payments to cash & cheque	92%	Data for information only	96%	93%			94.50%	49012	▼	N/A
EKS01d	Percentage of incidents resolved within agreed target response time -ICT	96% (Q3)	95%	96%	95%			95.5%		▼	Green
EKS02d.1	Percentage of incidents resolved within 1 working day	64% (Q3)	60%	64%	62%			63%		▼	Green
EKS02d.2	Percentage of incidents resolved within 3 working days	84% (Q3)	80%	82%	81%			81.5%		▼	Green

EK Services & DDC Digital

PI	Description	Outturn 2019/20	DDC Target 2020/21	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr where applicable	Direction of Travel to previous Qtr	RAG Status
EKS04d	Percentage availability of email service	100% (Q3)	97.50%	100%	100%			100%		▶	Green
PLA005	Percentage of electronic planning applications received	86.78% (Q3)	80%	82.73%	86.64%			84.69%	N/A	▲	Green
WEB001	Percentage availability of the corporate website (DDC responsibility)	99.94%	99.50%	99.96%	99.95%			99.96%		▶	Green
WEB002	Number of Keep me Posted subscriptions	32,527 (Q3)	N/A	34,539	35,049			35,049		▲	N/A
WEB003	Facebook subscribers	7,347 (Q3)	N/A	8,283	8,462			8,462		▲	N/A

EKS Director's Comments

Performance:

Performance is still within the set targets.

Key Initiatives/Outcomes:

Nothing to report for the Q2 period

Concerns/Risks

Nothing to report for the Q2 period

Civica											
PI	Description	Outturn 2019/20	DDC Target 2020/21	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr where applicable	Direction of Travel to previous Qtr	RAG Status
Benefits											
KPI01-D	Pay benefit quickly	6.59 Days	8.5 days	6.72 days	6.16 days			6.22 days		▲	Green
KPI02-D	Percentage of correct Housing Benefit and Council Tax Benefit decisions	97.42%	96%	94.59%	100%			95.76%		▲	Green
Council Tax											
KPI03-D	The percentage of council taxes due for the financial year which were received in year by the authority.	97.23%	96.84% (Qtr target 55.55%)	28.12%	55.49%			55.49%		▲	Amber
Business Rates											
KPI04-D	Percentage of Business Rates collected	99.20%	98.20% (Qtr target 53.39%)	30.45%	51.23%			51.23%		▲	Amber
Customer Services											
KPI06-D	Average call waiting time in seconds	187 seconds	233 seconds	174 seconds	78 seconds			113 seconds		▲	Green

Civica Comments

Performance:

- Speed of Benefits processing exceeded the monthly target.
- The HB accuracy target was met this month and Civica are confident that the year end target remains achievable.
- Council Tax collection missed the profiled target - Dover was 0.06% below profile at 55.49%. This is being constantly monitored and will be discussed further at the Contract Strategic Board (CSB) in December.
- Business Rates collection also missed the profiled target - Dover achieved 51.23% against a target of 53.39%. Again, this will be reviewed at CSB in December.
- Customer satisfaction was at 97% in September
- Call wait time remains under the 233 seconds target.
- 1 of the 5 FOI responses due in September was returned after the internal target date, due to the complexity of the enquiry, however it was completed before the statutory deadline. Only 1 complaint for Dover was received.

Key Initiatives/Outcomes:

Open Portal – we have been attempting to launch Open Portal for several months, but it is awaiting client sign off. It is now anticipated to be in October following the planned server upgrade. This service will give customers access to view their Benefit claims, Council Tax accounts, NDR Accounts, Sundry Debtor accounts and landlord accounts

Covid has resulted in a significant change in the way that Council services have been delivered. Thought is being given to how services could or should be delivered in a post lockdown situation and Civica are engaging with partners to understand the impact that Covid is having on areas such as Accommodation strategies, Digital strategies and Customer strategies

Concerns/Risks:

Nothing to report for Q2

EK Housing

PI	Description	Outturn 2019/20	DDC Target 2020/21	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr where applicable	Direction of Travel to previous Qtr	RAG Status
EKHL1	Average time taken to re-let council dwellings	26.31 days	16.5 days	41.19 days	Please see note*						
		<i>* Note: quality of data held and its accessibility is currently being validated and we are aiming to report in Q3</i>									
EKHC2	Rent arrears as % of annual debit	4.01%	4.55%	4.77%	4.57%			4.57%	N/A	▲	Amber
EKHC3	Former tenant arrears as % of annual debit	1.84%	0.50%	2.02%	1.98%			1.98%	N/A	▲	Red
EKHD1	Total current tenant arrears (including court costs)	£ 781,425	N/A	£ 868,302	£ 901,994			£901,994		▼	N/A
EKHD2	Average current tenant arrears per rented unit	£181.81	N/A	£201.18	£210.99			£210.99	N/A	▼	N/A
EKHD3	Total former tenant arrears (including court costs)	£ 358,004	N/A	£ 368,641	£ 391,717			£391,717		▼	N/A
EKHD4	Amount of former tenant arrears written off	£33,121	N/A	£0.00	£99.00			£99.00		▼	N/A

East Kent Housing Comments:

As this report relates to the period July-Sept when it was still managed by EKH, we now have no comment from the EKH Director for the performance during this period. Now the service has been brought back in house, moving forward the Director of Finance, Housing and Community and Strategic Director (Operations and Commercial) will provide comments on performance.

Corporate Resources

PI	Description	Outturn 2019/20	DDC Target 2020/21	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr (where applicable)	Direction of Travel to previous Qtr	RAG Status
ACC004	Percentage of invoices paid on time	96% (Q3)	91.50%	96%	88%			92%	1417	▼	Green
CSU001	Percentage of ASB cases resolved within 30 days	89% (Q3)	98%	100%	100%			100%	60	▶	Green
ENH005	Percentage of complaints regarding nuisance responded to within 5 working days	98.50%	95%	99.2%	99%			99.1%	386	▶	Green
ENH012	Number of Fixed Penalty Notices issued for litter	2053	N/A	6	9			15		N/A	N/A
ENH013	Percentage of stray dog enquiries responded to within target time.	100%	95%	100%	100%			100%	64	▶	Green
ENH015	Number of Fixed Penalty Notices issued for dog fouling	8	N/A	0	0			0		N/A	N/A
ENH016	Number of Envirocrime prosecutions completed	192	N/A	0	1			1		N/A	N/A
GOV001	Number of working days/shifts lost due to sickness absence per FTE	7.42 days	N/A	0.88 days	0.64 days			1.52 days		▲	Green
GOV002	Number of working days/shifts lost due to long term sickness absence over 10 days per FTE	5.13 days	N/A	0.58 days	0.41 days			0.99 days		▲	Green
GOV003	The number of second stage complaints referred to the Council's Complaints Officer	26	N/A	8	10			18		N/A	N/A
GOV004	The number of FOI requests received	1074	N/A	187	294			481		N/A	N/A
HOU010a	Number of households living in Temporary Accommodation including B&B	171	90	166	147			147		▲	Red

Corporate Resources

PI	Description	Outturn 2019/20	DDC Target 2020/21	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr (where applicable)	Direction of Travel to previous Qtr	RAG Status
HOU010b	Number of households in bed & breakfast (The data provided in HOU010a and b shows the number of households on the last day of the quarter.)	22	20	25	17			17		▲	Green
HOU011	The number of households presenting as homeless where a duty to re-house is accepted	150	N/A	40	35			75		▲	N/A
HOU012	The number of children in B&B	0	N/A	0	0			0		▶	N/A
LIC005	The percentage of licensed premises inspections completed by target date	100%	80%	0	0			0	0	▶	Red
LIC006	The percentage of unopposed licensing and permit applications processed within 5 working days	98.75%	75%	100%	100%			100%	273	▶	Green
PSH007	Number of DFG applications completed (for information only)	108 (Q3)	N/A	6	9			15		▲	N/A
PSH008	Percentage of completed DFG applications approved within 10 working days from receipt of application	77% (Q3)	N/A	66%	87%			77%		▲	N/A

Strategic Director (Corporate Resources) comments

Performance Summary – General Fund, HRA and Capital

General Fund

The revised GF Revenue Budget was approved by Council on 21st October. The budget was been reviewed taking into account the main known pressures forecast from the impact of Covid 19 on expenditure and income streams and the Government funding and other options proposed to offset this forecast pressure:

Description	£000	£000
Net Cost of Increased Homelessness Support	350	
Additional ICT investment	50	
EU Transition Port Health Authority resources	50	
Additional Revenues & Benefits support	50	
Community Grant Scheme	50	
Other shielding support	50	
Total Corporate Resources		600
Loss of leisure centre income	750	
Estimated payments re DDLC	750	
Refuse & Recycling charges	50	
50% Reduction in parking income	1,325	
Loss of other leisure income	30	
25% Reduction in Building Control income	80	
20% Reduction in Land Charges income	35	
Estimated reduction in rent income	50	
Estimated reduction in other income streams	100	
Total Operations & Commercial Services		3,170
Property Investment unlikely in current climate	100	
Economic impact on financial investments	180	
Short term borrowing to support cash flow	150	
5% reduction in NDR income (excluding EZ & renewable energy)	280	
4% reduction in Council Tax income	300	
Total NDR & Council Income		1,010
Forecast Total Impact on Budget		4,780
Government Funding Received	(1,470)	
Estimated funding from Income Compensation Scheme	(1,660)	
Total Forecast Government Funding		(3,130)

Remaining Budget Deficit		1,650
	(600)	
Remove investment income reserve contribution		
Remove Renewable Energy NDR reserve contribution	(930)	
DDC Contribution to Deficit		<u>(1,530)</u>
Net Pressure		<u>120</u>

These changes result in a net impact of an additional £120k pressure on the GF balances in 2020/21, forecasting and overall deficit of £118k and a retained GF balance of £2.4m at the end of the financial year.¹

Capital and Special Projects Programmes

Council on 21st also approved the revised Capital & Special Revenue Programmes. The revised programmes include the following new projects:

- (a) A new town centre regeneration fund of £2.5m to support the recovery.
- (b) An additional £2.1m to fund the Maison Dieu project; £1m of which to be financed through borrowing, to be funded by the expected revenue turnaround from running the café and other services in the refurbished model.
- (c) Transition costs of £0.5m to support any organisational changes required for 2021/22 and subsequent years.
- (d) Addition of new project £150k to support enhancements to the Sandwich Quay.
- (e) Additional allowance of up to £1.5m to support the Dover Cable Car project, subject to the development of an appropriate business case, identification of external funding, etc.
- (f) Increase the provision for Tides Leisure Centre repairs by £200k to support essential works and maintain service provision.

Housing Revenue Account

The impact of the return of the management of the housing stock from East Kent Housing is being modelled and updated and will be reported to Members in a future report.

(1) ¹ The report to Council on 21st October 2021 contained more detailed explanations of the various budget pressures notes above and the various financial uncertainties faced by the Council.

(2) On 22nd October 2021 government announced further support to Councils to deal with Covid-19. As a result DDC will receive a further £572k. This additional support is not expected to be on-going, but it can be used to support the revenue or capital budgets, or it can be held in reserves, in accordance with Members' views.

Division	FTE @ 1 April 2020	(Leavers)/ Joiners/ Transfers	FTE @ 30 September 2020
Chief Executive	40.61	-0.57	40.04
Governance	52.58	0	52.58
Corporate Resources	60.32	-4.47	55.85
Operations and Commercial	113.78	+5.56	119.34
HR & Audit	27.23	-1.00	26.23
Total Staff FTE	294.52	-0.48	294.04

Operations and Commercial

PI	Description	Outturn 2019/20	DDC Target 2020/21	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr (where applicable)	Direction of Travel to previous Qtr	RAG Status
MUS002	The number of visits to the museum in person per 1,000 population	180.55 (Q3)	200	0	3.52			3.52		▲	Red
PKG003	Number of PCNS issued	12,968	N/A	1,860	4,041			5,901		N/A	N/A
PLA001	Percentage of major planning applications determined in 13 weeks (exc. section 106 agreements) or within an agreed extension of time or Planning Performance Agreement	83.52% (Q3)	65%	84.62%	90%			87.31%	10	▲	Green
PLA002	Percentage of non-major planning applications determined in 8 weeks (exc. Section 106 agreements)	83.71% (Q3)	75%	89.74%	91%			90.37%	188	▲	Green
PLA003	The percentage of decisions for major applications overturned at appeal (+)	5.11% (Q3)	<10%	0%	0%			0%		▶	Green
PLA004	The percentage of decisions for non-major applications overturned at appeal (+)	1.27% (Q3)	<10%	0.7%	0%			0%		▲	Green
PLA007	Number of new houses completed.	53,286 (Q3)	N/A	172	76			53,534		N/A	N/A
PLA008	Growth in Business Rates base (number of registered businesses)	4,124 (Q3)	N/A	39	5			4,168		N/A	N/A

Operations and Commercial

PI	Description	Outturn 2019/20	DDC Target 2020/21	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr (where applicable)	Direction of Travel to previous Qtr	RAG Status
PLA009	% of appeals upheld by the Planning Inspectorate as a % of those submitted	23.93% (Q3)	N/A	25%	0%			13%	2	N/A	N/A
WAS003	Number of collections missed per 100,000 collections of household waste.	5.53	15	5.28	5.8			5.54		▼	Green
WAS010	Residual household waste per household	356.36 kg	350kg	417kg	421kg (no Sept data)			419kg		▼	Red
WAS011	Household waste sent for reuse, recycling or composting	47.50%	50%	50%	48% (no Sept data)			49%		▼	Amber
WAS012	Environmental cleanliness: Percentage of streets containing litter	4.48%	5%	3.92%	5.38%			4.65%		N/A	N/A
WAS013	Environmental cleanliness: Percentage of street containing detritus	13.80%	10%	17.17%	15.04%			16.11%		N/A	N/A

Strategic Director (Operations and Commercial) comments

Performance:

Staff have coped reasonably well with the transition to home working forced upon us by the pandemic, with performance being maintained and projects continuing to progress. Confirmation of the award of £4.27m from NHLF to support the Maison Dieu project was especially welcome news in September and a credit to those involved in the project since consultants were first appointed to undertake a feasibility study in 2014.

Key Initiatives/Outcomes:

Planning & Regeneration

Operations and Commercial

This quarter showed a rise in the percentage of applications made electronically after a slight dip in the previous quarter reflecting the growing importance of digital working to the development industry. There was a significant improvement in the number of major decisions made within agreed timeframes and a small improvement in others. Appeals remained low in numbers for the period and there were no adverse decisions.

Museum

The museum was reopened to the public on 16th September. The shop/reception/VIC area has been completely remodelled in response to the pandemic and to ensure the safety of visitors and staff. The new Dunkirk temporary exhibition is proving popular. Because of the close down visitor figures are only available for the last two weeks of the reporting period, so a low figure is to be expected. The next quarter is also likely to be difficult – for understandable reasons schools are not making bookings that we would normally get at this time of year.

Commercial Services

Parks & Open Spaces:

In-house Grounds Maintenance team have been carrying out their duties as best they can with no seasonal staff and Covid safe restriction which means activities are taking longer than normal but this level of service has been accepted as an outcome of the current situation. The burial service continues to be busy but no more than normal.

The Kearsney Parks Project:

The Building contract has completed with snagging taking place. The landscaping is now due to complete in November. There has been significant progress made whilst the sun was shining, and the new landscape is coming along nicely and will be a great asset for all to enjoy in the spring of 2021. The formal opening is now planned for spring 2021. The overall project will complete by the end of June 2021.

Kearsney Café:

The building is being prepared to be used as a takeaway café due to the Covid restriction that are in place and should be open by mid-October.

Natural Environments:

The WCCP team have had a very busy time with high numbers of visitors due to lifting of restrictions and staycation. This has created new issues for the team with high levels of litter and other anti-social problems. A reduced number of volunteers have signed up to help this year due to concerns about Covid and many activities have been cancelled. But the positive is the smaller volunteer groups are working well and much easier to manage. Alternative online events have been popular and welcomed especially for parents with children at home due to school closures.

Transport & Parking Services:

This team have been back to near normal operating since mid-May and it's been a busy time with warm weather and lifting of lockdown restriction seeing high numbers of visitors coming to the district. Unfortunately, the visitor numbers this summer were not higher than last year and were not enough to reverse the budget deficit that the service area now has. This service area has seen some steady increases in resident permit sales compared to last year and maybe a reflection of the increase numbers of people now working from home.

Operations and Commercial

Waste services:

A very busy period of time for the team and the contractor with very high tonnages on all waste streams and increased demand on the street cleansing service following the easing of lockdown. There has also been a significant growth in the garden waste service with an additional 1500 new customers across the district. Now the HWRC sites are back open and schools and business have re-opened there has been a slight reduction in tonnages, but they remain high. The start of the new waste contract starts in January 2021 and there is lots to do to ensure this service transitions seamlessly from the old to the new contract. Exceptional service from our contractor and contract management team since the beginning of the Covid crisis.

Officers from all the teams above supported other services such as the community & business hubs, food parcel deliveries and helping the high street. All officers transitioned to home working and embraced the situation exceptionally well and continue to deliver the services as if they were in Whitfield and all areas are now working on the potential impacts of the end of transition. All service areas have been working on ways to generate income and create savings to support the challenging financial situation we now find ourselves in.

Inward Investment & Tourism:

The Inward Investment and Tourism team has been engaging on a range of diverse activities and projects. These include, among other matters, progressing the Dover Fastrack (BRT) which has seen a key milestone reached with the submission of the planning application, progressing the Coastal Community Project at Dover Market Square; the Future High Street Fund bid for Dover town centre and developing the business case for the Cable Car. Along with this, the team has also engaged variously on the response to Covid-19 through support to the Community and Business Hubs along with the High Street Recovery Programme. Planning for the 149th Open Golf Championship in 2021 has also been reenergised.

On the Tourism front, the Tourism & Visitor team have continued with their weekly support to the district's tourism & visitor economy businesses/industry providing useful information, updates and advice as part of website updates and distributed a weekly digital newsletter (to representatives at Deal Town Council, Dover Town Council (via Destination Dover) and Sandwich Town Council, as well as each of the town Chambers of Commerce). Distribution of COVID-19 communications, often daily, to key DDC departments throughout this period has been undertaken as a key informational resource. Sector representation and collaboration at a national, regional, county and local level also continued throughout, including contribution to inquiries at all levels and impact monitoring. The 'We'll Meet Again' campaign was also introduced.

During this time, the department has also continued delivery upon elements of the new DDC Tourism & Visitor Economy strategy.

Phase 1 of the new bold and creative White Cliffs Country website was launched in July 2020 and phase two currently in production. The website includes new elements and functionality including:

- Enhanced marketing & promotion (SEO works ongoing);
- Around 480 pages of content;
- Translation options;

Operations and Commercial

- Four promotional videos to music;
- Character town shortcuts and highlights;
- Live 24/7 webcams (Sandwich coming soon);
- Social media and share options;
- Weather gage; and
- Live Chat (expanding the reach of the VIC).
- Improved Analytics.

Asset & Building Control:

During quarter 2 the construction industry adapted to Covid 19 impacts and DDC officers managed the transition to the new normal in relation to its projects and construction related operations. Whilst currently there are no indications that the construction industry will be affected, the central government response to rising rates of Coronavirus has the potential to impede delivery of projects, in particular if the 'circuit breaker' scenario extends to the construction sector. The continuing ability of the team to think laterally to introduce pragmatic cost-effective solutions mean that despite the challenges good progress was maintained on many projects and by the end of the quarter:

- Over 2200 of the Council's 2500 footway lights have now been replaced with LED units. Issues relating to particular lights, such as the need for a deflector, have been extremely few and were resolved immediately. An on-going issue about the status of assets owned by UKPN has resulted in DDC not being able to upgrade approximately 250 pole mounted lights, predominantly located in rural locations.
- The demolition of the Old Dover Leisure Centre was completed on site. Work to agree the final account is on-going.
- Internal work at the William Muge & Snelgrove continues apace with the internal fit out of a number of units being well advanced. Key members toured the site on 25th September. The handover of the first three units is expected at the start of December with delivery of the remaining 62 units expected between December 2020 and the end of March 2021.
- All the beach huts at St Margarets Bay have been let.
- The deep bore soak away project at Fitness Fields was tendered and the work completed during Q2. This work was a key requisite for KCC Highways for adoption of the road.
- The contract was awarded and work is well advanced on the Kingsdown/ Walmer Sea defences with all 4 rock groynes in place and the beach management work on the frontage is also complete with the exception of the Sandown Castle site.
- The contract to rebuild and repair the chimney at Astor Theatre has been let.

The Asset Maintenance team despite being at 50% strength for the whole of Q2 were busy on a number of smaller projects including:

- Delivering extremely cost-effective redecoration and minor improvements to enliven and maintain the play area in Kearsney Abbey prior to the opening of the restaurant. All that remains is to install a new double swing set, replacing the existing which is some 40 years old.
- External redecoration to the public toilets in Connaught Park have been completed. The second phase is to redecorate internally and undertake some minor repairs to protect the original internal features such as cubicle doors and enhance their appearance.

Operations and Commercial

The Valuation team with support from the legal team concluded the letting of units 10(first floor), 12 and 14 at Whitfield Court.

During quarter two and particularly in September the deficiencies in all aspects of the housing maintenance service, operated by East Kent Housing, began to emerge. Whilst it was anticipated that much needed to be put right the emerging picture was substantially below the lowest expectations of the state of the service that DDC would inherit. As a consequence a number of the team spent very significant amounts of time on the DDC preparations to take direct control of the maintenance aspects of the housing service. This level of support will need to continue in the coming months.

Concerns/Risks:

Budget pressure and income are a major concern for Commercial services.

Future working practices and long-term impacts of Covid are still a cause for concern generally.

The issues arising following the transfer of housing maintenance from EKH are likely to impact on the Assets team and the delivery of corporate projects.