



Dover District Council Performance Report for Quarter 1 2021/22 (April to June)

Summary of Performance Indicators Year to Date

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

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

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EK Services & DDC Digital

PI	Description	Outturn 2020/21	DDC Target 2021/22	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr	Direction of Travel Previous Qtr	RAG Status
ACC011	Percentage of on-line payments to cash & cheque	93.75%	Data for information only	96.0%				96.0%	50,267	▲	N/A
EKS001	Percentage of incidents resolved within agreed target response time - ICT	96%	95%	97.5%				97.5%	632	▲	Green
EKS002	Percentage of incidents resolved within 1 working day	63%	60%	62.0%				62.0%	401	▼	Green
EKS003	Percentage of incidents resolved within 3 working days	82.75%	80%	83.5%				83.5%	542	▼	Green
EKS004	Percentage availability of email service	100%	97.50%	100.0%				100.0%	N/A	▶	Green
PLA005	Percentage of electronic planning applications received	88.01%	80%	93.11%				93.11%	494	▼	Green
WEB001	Percentage availability of the corporate website (DDC responsibility)	99.98%	99.50%	99.99%				99.99%	N/A	▼	Green
WEB002	Number of Keep me Posted subscriptions	36,601	Data for information only	53,934				53,934	N/A	▲	N/A
WEB003	Facebook subscribers	8,640	Data for information only	9,808				9,808	N/A	▲	N/A

EKS Director's Comments

Performance: All of the performance indicators met the targets for Q1.

Key Initiatives/Outcomes: Nothing to report for Q1

Concerns/Risks: No concerns or risks to report for Q1

Civica

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

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

Civica Comments

Performance:

Speed of processing: Exceeded target

Accuracy: Exceeded target

Revenues – Council Tax: Exceeded profile based on last year's actual (28.61% against a target of 28.11%)

Revenues – Business Rates: Missed profile. A new profile will be needed following June's rebilling exercise as the percentages are based on the higher debt amount.

Call Answering: Worse than profile. Although achieved June monthly target, the legacy impact of DDC waste issues has pushed the YTD outside of target.

Excused performance has been requested and agreed. Further information is detailed below.

Key Initiatives/Outcomes:

Open Portal went live on 11 January 2021. 2,231 customers have now signed up as of June 2021 (up from 1,387 as of March 2021). This service enables customers to access to view all their Revenues and Benefits information online (such as Benefit claims, Council Tax accounts, Non-Domestic Rates (NDR) Accounts, Sundry Debtor accounts and landlord accounts).

Concerns/Risks:

Customer service has remained under exceptional pressure since early April following the introduction of a new household waste service at Dover. This has led to increased call volumes, repeat avoidable contact and resulting in increased handling times. At its peak in April 2021, Civica experienced significant operational challenges that resulted in overwhelming levels of contact; the main drivers for contact being changed and missed collections, unclear information and reduced online reporting. The Waste and Recycling line saw a 241.4% (4,037) increase in calls compared to the baseline from last 3-years. Total emails /

'Contact Us' forms received increased by 523.3% (2,156) compared to the baseline from last 3-years. The additional work generated in April 2021 would require an additional 19 FTE than the usual volume for this service. By June 2021, customer contact for Dover had improved but remained at double the expected levels (with 1,673 more calls) and three times the expected email contact (855 more emails). There is an ongoing action plan to mitigate the impact of this and Civica continues to work with DDC to resolve these issues as quickly as possible. Excused performance for the Key Performance Indicators has been agreed. Business Rates continues to be exceptionally challenging this year as the legacy impact of Covid-19 continues to be felt by businesses, combined with a lack of court dates being made available to process debt. Dover missed profile by 5.29% (as of June 2021). The profile will require further adjustment after the June billing to reflect the new charges to collect from retail and leisure businesses. This rebilling will add significant further challenge to collection rates.

Joint Housing Services (Housing Management and Property Services)

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

PI	Description	Outturn 2020/21	DDC Target 2021/22	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr	Direction of Travel (Previous Qtr)	RAG Status
HOUSING MANAGEMENT											
Income Collection											
HOM001	Total current tenant arrears as % of annual rental income	3.79%	4.55%	3.40%				3.40%	N/A	▲	Green
HOM002	Total current tenant arrears (including court costs)	£747,907	N/A	£677,601				£677,601	N/A	▲	N/A
HOM003	Average current tenant arrears per rented unit	£157	N/A	£137				£137	N/A	▲	N/A
HOM004	Current tenant arrears (non-UC) as % of annual rental income	1.33%	1.25%	1.05%				1.05%	N/A	▲	Green
HOM005	Current tenant arrears (UC only) as a % of annual rental income	2.46%	3.30%	2.34%				2.34%	N/A	▲	Green
HOM006	Total number of UC cases	1,302	N/A	1,363				1,363	N/A	N/A	N/A
HOM007	Total garage arrears at end of quarter	£274	N/A	£678				£678	N/A	▼	N/A
HOM008	Total garage arrears as a % of annual rental income (GF)	0.07%	0.33%	0.15%				0.15%	N/A	▼	Green
HOM009	Former tenant arrears as % of annual rental income	2.17%	0.50%	2.37%				2.37%	N/A	▼	Red
HOM010	Total former tenant arrears (including court costs)	£428,393	N/A	£472,938				£472,938	N/A	▼	N/A

PI	Description	Outturn 2020/21	DDC Target 2021/22	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr	Direction of Travel (Previous Qtr)	RAG Status
HOM011	The amount of former tenant arrears (including court costs) written off	£263	N/A	£0.00				£0.00	N/A	-	N/A
Housing Options											
HOM12	Number of homeless households approaching the Council in the quarter	492	N/A	140				140	N/A	Q4 113	N/A
HOM13	Number of open homeless cases being managed at the end of the quarter	Snapshot at the end of a quarter	N/A	275				275	N/A	Not available	N/A
HOM14	Number of cases where homelessness has been prevented in the quarter	181	N/A	30				30	N/A	Q4 37	N/A
HOM15	Number of homeless households in all types of temporary accommodation at the end of the quarter	Snapshot at the end of a quarter	N/A	141				141	N/A	Q4 166	N/A
HOM16	Number of households with children or 16-to-17-year-old in B&B at the end of the quarter.	0	N/A	1				1	N/A	Q4 0	N/A
HOM17	Number of homeless families living outside of the area at the end of the quarter	Snapshot at the end of a quarter	N/A	0				0	N/A	Q4 19	N/A
Lettings											
HOM18	Average days to re-let empty properties (from tenancy termination to new tenancy start date) including time spent on major works	59.25 days	TBC	57.55 days				57.55 days	N/A	▲ Q4 61.72	N/A

PI	Description	Outturn 2020/21	DDC Target 2021/22	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr	Direction of Travel (Previous Qtr)	RAG Status
HOM19	Average days to re-let empty properties (from tenancy termination to new tenancy start date) excluding time spent on major works	41.91 days	TBC	25.82 days				25.82 days	N/A	▲ Q4 30.23	N/A
HOM20	Number of properties becoming void in the quarter	236	TBC	73				73	N/A	Q4 82	N/A
HOM21	Number of properties let in the quarter	194	TBC	74				74	N/A	▲ Q4 58	N/A
HOM22	% of properties let in the quarter and requiring major work.	Not available	TBC	56.76%				56.76%	N/A	Q4 51.72%	N/A
HOM23	Average days to re-let properties (from tenancy termination to new tenancy start date) requiring major work	Not available	TBC	76.42				76.42	N/A	▼ Q4 73.37	N/A
PROPERTY SERVICES											
ASS01	Percentage of properties with gas appliances that have current LGSR. (Landlords Gas Safety Record)	99.88%	100%	99.88%				99.88%		▶	Amber
ASS02	Percentage of properties that have current EICR (Electrical Installation Condition Report)	68.63%	100%	81.55%				81.55%		▲	Amber
ASS03	Percentage of Blocks that have current Fire Risk Assessment.	100%	100%	100%				100%		▶	Green
ASS04	Percentage of Blocks with communal lifts that have current LOLER (Lift	100%	100%	100%				100%		▶	Green

PI	Description	Outturn 2020/21	DDC Target 2021/22	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr	Direction of Travel (Previous Qtr)	RAG Status
	Operations & Lifting Equipment Regulations).										
ASS05	Percentage of Blocks with relevant installations that have legionella risk assessment.	100%	100%	87%				87%		▼	Red
ASS06	Percentage of communal assets that have satisfactory asbestos risk assessment.	100%	100%	100%				100%		▶	Green
ASS07	Number of current on-going actions, flowing from flowing from Fire Risk Assessments	833	N/A	389				389	N/A	▲	N/A
ASS08	Total number of overdue actions, flowing from Fire Risk Assessments - broken down into:	363	N/A	242				242	N/A	▲	N/A
	a) Intolerable ratings	0	N/A	0				0	N/A	▶	N/A
	b) Severe ratings	0	N/A	0				0	N/A	▶	N/A
	c) Moderate ratings	363	N/A	242				242	N/A	▲	N/A
	d) Tolerable ratings	0	N/A	0				0	N/A	▶	N/A
	e) Trivial ratings	0	N/A	0				0	N/A	▶	N/A
ASS09	Number of overdue actions, flowing from Legionella Risk Assessments – broken down into:	190	N/A	143				143	N/A	▲	N/A
	a) High	26	N/A	25				25	N/A	▲	N/A
	b) Medium	140	N/A	108				108	N/A	▲	N/A

PI	Description	Outturn 2020/21	DDC Target 2021/22	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr	Direction of Travel (Previous Qtr)	RAG Status
	c) Low	24	N/A	10				10	N/A	▲	N/A

Joint Housing Service Comments

Performance:

- The number of households living in temporary accommodation including B&B has reduced this quarter with increased numbers of households helped to secure a more permanent housing solution. Snapshot performance figures for the end of the quarter capture a single applicant placed into B&B for the night out of hours who was moved quickly in working hours to more suitable temporary accommodation. Performance remains strong for the housing management income recovery team and our money and benefit advisors continue to work with families facing financial difficulty to help them maximize their income (Head of Housing).
- The time and effort expended in addressing the compliance issues throughout quarter one brought about a continual improvement, which in some cases is marked, and culminated in an internal audit of compliance, undertaken by East Kent Audit Partnership in June – the results of which will inform the decision of the regulator about the timings for relinquishing oversight of the service. The need to take action to address an increase in the number of void properties becoming available and the contingent elongation of the average void time became apparent towards the end of the quarter. Covid and resource issues meant that Mears were struggling to undertake works and a contract to carry out a limited number void works was put together for tender in July. The aim was both to reduce the pressure on Mears to carry out void works quickly and to test whether there is benefit in tendering void works in discreet packages in future (Head of Assets and Building Control).

Concerns/Risks:

- The average number of days being taken to relet empty council homes is improving but there are still considerable challenges as a consequence of shortages with contractor labour and materials. Additional contractor resource is currently being procured to help reduce the overall number of empty homes and deal with larger than average numbers of properties being returned and requiring major work before they can be relet. (Head of Housing).
- The combined impacts of Covid, Brexit and other macro-economic issues has led to strained/broken supply chains, materials shortages. long lead times impeding delivery. Post Covid the demand for construction has increased and this has lead to skills shortages both for contractors and DDC recruiting staff with the requisite skills, both of which are hampering all aspects of the maintenance service (Head of Assets and Building Control).

Corporate Resources

PI	Description	Outturn 2020/21	DDC Target 2021/22	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr	Direction of Travel (Previous Qtr)	RAG Status
Finance											
ACC004	Percentage of invoices paid on time	83.28%	91.50%	84.73%				84.73%	3,046	▲	Amber
Community Safety											
CSU001	Percentage of ASB cases resolved within 30 days	100%	98%	77.2%				77.2%	92	▼	Red
Regulatory Services											
ENH005	Percentage of complaints regarding nuisance responded to within 5 working days	98.30%	95%	98%				98%	291	▶	Green
ENH012	Number of Fixed Penalty Notices issued for litter	28	N/A	7				7	N/A	N/A	N/A
ENH013	Percentage of stray dog enquiries responded to within target time.	100%	95%	100%				100%	28	▶	Green
ENH015	Number of Fixed Penalty Notices issued for dog fouling	1	N/A	0				0	N/A	N/A	N/A
ENH016	Number of Envirocrime prosecutions completed	6	N/A	5				5	N/A	N/A	N/A
LIC005	Percentage of licensed premises inspections completed by target date	45%	80%	100%				100%	0	▲	Green
LIC006	Percentage of unopposed licensing and permit applications processed within 5 working days	99.5%	75%	97%				97%	278	▼	Green

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

Community Safety: RED

Figures for 2020/21 were affected by various stages of lockdown with fewer reports received. In Q1 2021/22, following releasing of COVID-19 restrictions, we have seen an upsurge in reports with no additional resource to investigate (92 cases in Q1 2021/22, compared with 69 in Q4 2020/21).

With regards the 30-day time period, some cases being reported to the Community Safety Unit cannot simply be resolved within 30 days (for example, complex neighbour disputes). These have been made worse with the 'Covid factor' where people are less tolerant. We now leave cases open to gather information and intelligence, before making a decision whether to make use of relatively new 'Community Protection Warnings' that are now at our disposal. Some complex cases can continue for months at a time and this is not a reflection on our own performance.

We have also introduced a new automated system for logging ASB complaints, which ensures that all reports are captured in a timely manner. The new system means every report submitted via an online report now automatically generates a worksheet. Whereas previously sometimes a worksheet may not have been required and each report received would have to be added to our reporting system manually. This change allows us to be more open and honest about reports received, which is why we fully expect the number of cases to go up as a record is automatically created.

Strategic Director (Corporate Resources) comments

Performance:

The main points to note are:

- Business Rates (BR) collection is below profile. There are a number of distorting factors in BR performance as a result of Covid-19. In addition to the pressures the pandemic has placed on the teams themselves, the challenges faced by businesses, the impact of BR relief and grants in 2020/21 and the start of an economic recovery make 2021/22 a challenging year. The BR profile will be reviewed and BR will remain under focus to maximise collection over the rest of 2021/22.
- Call handling performance has been impaired by the volume and nature of calls arising from the issues with waste collection, however the service has benefited from the greater scale and resilience of operating jointly with Canterbury City Council and Thanet District Council.
- Housing shows a reduced level of use of B&B and a high level of safety compliance in DDC's own housing stock.
- The 2021/22 budget & MTFP recognised the significant uncertainties facing the Council's budget including the on-going impacts of the pandemic and potential further lockdown periods, the EU transition, future Port Health responsibilities and future Government funding streams. Early indications on the main Covid related pressures included in the 2021/22 budget are that there may be a quicker return to recovery than estimated at budget setting time. This is likely to have a positive effect, especially in income generating areas including:
 - Parking income performing at c.15% below budget compared to 25% reduction forecast in the budget;
 - Management income from Dover District Leisure centre expected to restart mid-year.
- The status of the Port Health Service is not currently a focus in the quarterly performance report to Members, and the major changes that will follow Brexit and not generally live yet. However, because of the scale of coming Port Health changes, the following points have been noted to provide Members with an overview of progress:
 - a) Dover Port Health Authority (DPHA) will have responsibility of control of the import of Products of Animal Origin (PAO).
 - b) DEFRA have recently directed DPHA to prepare for a total imported consignment volume of 266,000 consignments per annum of Products of Animal Origin at the port.
 - c) The bulk of the work on PAO is the checking of documentation for all 266,000 consignments. Of these circa 1.5% will also be physically inspected.
 - d) As a result of the significant recent increase in DEFRA's forecast of volumes, DDC staff recruitment targets have recently been increased, by DEFRA from 102 to 242. This is a very substantial increase in the overall staffing levels of DDC.
 - e) In view of the scale of recruitment we will appoint recruitment consultants, the costs of which will be part of the funding from DEFRA.
 - f) DEFRA are close to signing the lease on a new inspection site in the Whitfield, which will provide DPHA with the facilities to conduct the required inspections.
 - g) Overall, the service is designed to be self-funding, with income generated from the fees paid by importers.

Concerns/Risks:

The main concerns are:

- The uncertainty of the speed and depth of the economic recovery and the impact on Business Rates and the General Fund budget.
- Possible increases in inflation placing pressure on the costs of services and especially construction based projects.
- Government funding for the greatly expanded Port Health function and early clarity over the guidance from DEFRA for the transfer to the full Brexit Port Health inspection and documentation regime.

Operations and Commercial

PI	Description	Outturn 2020/21	DDC Target 2021/22	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr	Direction of Travel (Previous Qtr)	RAG Status
Tourism											
MUS002	The number of visits to the museum in person per 1,000 population	3.67	200	14.7				14.7	N/A	▲	Red
Parking Services											
PKG003	Number of PCNS issued	10,238	N/A	5,144				5,144	N/A	N/A	N/A
Planning											
PLA001	Percentage of major planning applications determined in 13 weeks (exc. section 106 agreements) or within an agreed extension of time or Planning Performance Agreement	90.97%	65%	87.5%				87.5%	8	▼	Green
PLA002	Percentage of non-major planning applications determined in 8 weeks (exc. Section 106 agreements)	90.23%	75%	91.25%				91.25%	240	▲	Green
PLA003	The percentage of decisions for major applications overturned at appeal (+)	0%	<10%	0%				0%	0	▶	Green
PLA004	The percentage of decisions for non-major applications overturned at appeal (+)	0.65%	<10%	1.7%				1.7%	4	▲	Green
PLA007	Number of new houses completed.	513 (53,799)	N/A	56 (53,855)				56 (53,855)	N/A	N/A	N/A

PI	Description	Outturn 2020/21	DDC Target 2021/22	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr	Direction of Travel (Previous Qtr)	RAG Status
PLA008	Growth in Business Rates base (number of registered businesses)	50 (4,174)	N/A	38 (4,212)				38 (4,212)	N/A	N/A	N/A
PLA009	% of appeals upheld by the Planning Inspectorate as a % of those submitted	18.75%	N/A	33%				33%	4	N/A	N/A
Waste Services											
WAS003	Number of collections missed per 100,000 collections of household waste.	Awaiting	15	Awaiting					N/A		Red
WAS010	Residual household waste per household	Awaiting	350kg	Awaiting					N/A		
WAS011	Household waste sent for reuse, recycling or composting	Awaiting	50%	Awaiting					N/A		
WAS012	Environmental cleanliness: Percentage of streets containing litter	Awaiting	5%	Awaiting					N/A	N/A	N/A
WAS013	Environmental cleanliness: Percentage of street containing detritus	Awaiting	10%	Awaiting					N/A	N/A	N/A

Strategic Director (Operations and Commercial) comments:

Summary

Performance within most service areas across the Directorate remains very strong, with project work progressing well and staff coping well with the continuation of hybrid working due to the pandemic. However, clearly this has been a very challenging few months for the Waste Services team, with the performance issues that arose following the route optimisation changes introduced by Veolia on 12th April 2021, compounded by the impact on the service more recently of self-isolating regulations and the national shortage of HGV drivers. As a consequence of the need to focus staff resources on the response to customers, we are not able to provide performance data for Waste Services for either Q1 or to complete the 2020-21 year-end figures at this time. I am confident that data on WAS010

and WAS012, once available will be broadly on target although we may see a small dip in the recycling percentage as a consequence of the disruption to collections. Similarly, the street cleansing performance, measured by WAS012 and WAS013 remains generally strong although staff resources have been depleted at times as Veolia seek to support the collections services. However as regards WAS003, performance is clearly be unacceptably poor, with or without the availability of precise data. We continue to work with Veolia to try to find solutions to the challenges being faced as quickly as we can.

Performance, Key Initiatives & Outcomes:

A summary of service performance and key initiatives/ outcomes within the specific service areas across the Directorate is set out below:

Planning & Regeneration

There was a slight dip in performance for major planning applications for the quarter, although this remains substantially above target. The figure for appeals is reflective of the very low number of planning appeals being submitted, with no major appeals, and only 1.7% of all non-major appeals being overturned. This is an indication both that the decisions being taken are sound and also that there is a very high approval rate. Overall application numbers remain well above those anticipated and fee income is strong as a consequence.

Commercial Services

Parks & Open Spaces:

The in-house Grounds Maintenance team have been carrying out their spring maintenance duties and preparing for the coming season. The burial service continues to be busy and above the normal levels; this is due to the increased death rate during the second wave of Covid-19. The team have been working on preparations for The 149th Open, around Sandwich especially recognising the importance of ensuring that the District is looking it's best at this time.

The Kearsney Parks Project:

There is ongoing works with the final accounts for both the landscaping and building contracts with minor defects being rectified on both contracts in accordance with the contract terms. The formal opening of the Project is now planned for Autumn 2021. Both sites were open for the Easter weekend.

Kearsney Café:

The café opening has been put on hold due to the Covid-19 restrictions and is now scheduled for early Summer 2021.

Natural Environments:

The White Cliffs Countryside Partnership (WCCP) team have been unable to complete many of their tasks as they involve the use of volunteers to help undertake work within the natural environment. These will now be dealt with later or when volunteering numbers are high enough to deal with these works. The team are now working with partner agencies to plan for the expected high footfall during the coming spring and summer 2021, due mostly around staycation and no international travel.

Transport & Parking Services:

Clare Connellan was appointed as Transport and Parking Services Manager, earlier this year and has now joined the Council. The service is expected to achieve around 100% of its 2021/22 budget and claims to the Ministry of Housing, Communities and Local Government (MHCLG) for lost income will continue to be made until the end of June 2021. The installation of the Electric Vehicle (EV) charging points across the District is progressing well.

Waste services:

As noted above, this service area has been significantly impacted by the route changes since April.

Inward Investment & Tourism:

The Tourism & Inward Investment Department have continued with their support to the district's businesses, industry and town centres providing information, updates and advise, as well as Covid-19 grants, Town Centre and Green Energy Business Grants and associated funding. Promotion of the District and its businesses also continued at pace. Tourism and Economic Development representation and collaboration at a national, regional, country and local level has also continued throughout, including contributing to inquiries at all levels and monitoring. The quarter also saw the 'Destination White Cliffs Country' Tourism & Visitor Economy Strategy officially launched by the Minister for Tourism & Sport, Nigel Huddleston MP, during his visit to Dover District and Kent as part of English Tourism Week, as well as via Francigena 'Road to Rome' Ceremonies in Canterbury and Dover (working with the Green Pilgrimage Project, Kent Downs AONB and the Confraternity of Pilgrims to Rome).

The District secured £3.2 million Future High Streets Funding, as department project work also continued on Dover's Market Square, Cable Car, Maison Dieu, Parking Review, Rapid Bus Plans, Purple Flag and other projects. Work also continued at speed on the Interreg Experience Project (working with both Visit Kent and the Kent Downs AONB), with 16 district businesses accepted into the programme at launch. Research, brand, website, guide and video developments also continued and the quarter also witnessed Dover District Council's submission to the Levelling-Up Fund.

Preparations continued for The 149th Open in July 2021 – including regular Tourism, Transport, COVID, Marketing & Communication and Business & Community meetings, as well as the distribution of information, updates and advise. Notable related works also included a 'Claret Jug Tour of White Cliffs Country' promotional video, business toolkit and Kent's Golf Coast Guide.

Asset & Building Control:

A summary of work on particular projects of note is as follows;

Sea defences: All the rock for the 4 groynes and beach management operations at both the Kingsdown and Sandown Castle sites has now been delivered

Maison Dieu: further progress has been made on plans for decanting the building and enabling works to refurbish and recover the lead roofs are underway.

Museum store: tender documents were completed, and the contract advertised at the end of June.

Street lighting: Project completed except for submission of final accounts from contractor and the 270 approx. pole mounted lights where there is an on-going issue about the suitability of the isolators that serve the lights. Officers are working to resolve this with UK Power Solutions.

Deal Pier Lower deck: Work started in June on the repairs to storm damage.

Public Sector Decarbonisation Scheme: The project is progressing at speed following the appointment of the designer. Detailed design work highlighted that the electrical capacity at Whitfield offices needed to be increased requiring an additional sub-station. We continue to work to meet the tight delivery dates dictated by the Salix funding.

Victoria Park – The refurbishment of the tennis hard court has been completed.

Toilets: Connaught Park toilets have been redecorated internally as well as externally. Marke Wood toilets were also redecorated internally.

Hamilton Road chapel, works involving repairs to timber and internal redecorations have completed – work to adjacent office building on-going.

Astor Theatre Chimney repairs: Chimney works complete and under budget – remaining monies used to effect repair on Stanhope Road elevation. Astor Theatre then redecorating paintwork themselves

Museum

In accordance with the guidance set out in the Covid-19 roadmap, the shop and Visitor Information Centre reopened to the public on 12th April 2021, and the Museum on 17th May 2021. To limit numbers to a safe level and maintain social distancing the museum introduced a booking system that was accessible both from an app and online either remotely or in person from the reception desk. The booking system worked well.

All interactive displays were removed, a one-way system reintroduced, and sanitizer stations reinstalled at the entrance and on all floors. The screens from the previous winter remained in place. The Dunkirk temporary exhibition was retained as it had been erected just prior to the pandemic and as a result had had limited exposure.

Concerns/Risks:

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

Staff numbers

Directorate	Headcount at 1 April 2021	Full Time Equivalent Headcount at 1 April 2021	Headcount at 30 June 2021	Full Time Equivalent Headcount at 30 June 2021
Chief Executive	25	23.5	22	20.91
Corporate Resources	177	163.21	195	181.72
Operations and Commercial	209	167.7	217	174.04
EK Human Resources	28	24.68	27	23.01
Total Staff	439	379.09	461	399.68