



Dover District Council Performance Report for Quarter 3 2021/22 (October to December 2021)

Summary of Performance Indicators Year to Date

Status	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Direction of Travel to previous Qtr
	No.	%	No.	%	No.	%	No.	%	
Green	24	70.6	29	74.36	27	71.05			▼
Amber	03	8.8	05	12.82	06	15.79			▼
Red	07	20.6	05	12.82	05	13.16			▼
Total	34	100	39	100	38	100			

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

CONTENTS

EK Services & DDC Digital.....	2
Civica	3
Joint Housing Services (Housing Management and Housing Maintenance)	5
Corporate Resources	11
Operations and Commercial.....	14

EK Services & DDC Digital

PI	Description	Outturn 2020/21	DDC Target 2021/22	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr	Direction of Travel Previous Qtr	RAG Status
ACC011	Percentage of on-line payments to cash & cheque	93.75%	Data for information only	96.0%	96.0%	96.0%		96.0%	44,467	▶	N/A
EKS001	Percentage of incidents resolved within agreed target response time - ICT	96%	95%	97.5%	98.0%	97.0%		97.5%	N/A	▼	Green
EKS002	Percentage of incidents resolved within 1 working day	63%	60%	62.0%	62.5%	63.0%		62.5%	N/A	▲	Green
EKS003	Percentage of incidents resolved within 3 working days	82.75%	80%	83.5%	84.0%	85.0%		84.2%	N/A	▲	Green
EKS004	Percentage availability of email service	100%	97.50%	100%	100%	100%		100%	N/A	▶	Green
PLA005	Percentage of electronic planning applications received	88.01%	80%	93.11%	94.11%	96.15%		94.5%	506	▲	Green
WEB001	Percentage availability of the corporate website (DDC responsibility)	99.98%	99.50%	99.99%	100%	99.95%		99.98%	N/A	▼	Green
WEB002	Number of Keep me Posted subscriptions	36,601	Data for information only	53,934	55,195	57,237		57,237	N/A	▲	N/A
WEB003	Facebook subscribers	8,640	Data for information only	9,808	10,006	10,187		10,187	N/A	▲	N/A

EKS Director's Comments

Performance: All of the performance indicators have achieved the targets for Q3 of this year

Key Initiatives/Outcomes: There are no key initiatives or outcomes to report for Q3

Concerns/Risks: No concerns or risks to report for Q3

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)	RAG Status
Benefits											
KPI01	Pay benefit quickly	5.75 days	8.5 days	5.00 days	6.22 days	5.94 days		5.94 days	N/A	▲	Green
KPI02	Percentage of correct Housing Benefit and Council Tax Benefit decisions	97.60%	96%	96.35%	97.61%	100%*		97.99%	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%	46.46%	73.66%		73.66%	N/A	▲	Amber
Business Rates											
KPI04	Percentage of Business Rates collected	97.13%	98.20%	23.03%	49.52%	67.57%		67.57%	N/A	▼	Red
Customer Services											
KPI06	Average call waiting time in seconds	146 seconds	233 seconds	352 seconds	192.3 seconds	96.33 seconds		213.54 seconds	N/A	▲	Green
Council Tax Reduction Scheme											
KPI07a	Council Tax Reduction Scheme Caseload - Working Age	5,828	Data for information only	5,759	5,751	5,713		5,713	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)	RAG Status
KP107b	Council Tax Reduction Scheme Caseload - Pension Age	3,425	Data for information only	3,397	3,346	3,350		3,350	N/A	N/A	N/A
KP107c	Council Tax Reduction Scheme Caseload - Total	9,253	Data for information only	9,156	9,097	9,063		9,063	N/A	N/A	N/A
Open Portal											
KP108	Open Portal Take Up (live 11 January 2021)	1,387	Data for information only	2,231	2,825	3,384		3,384	N/A	N/A	N/A

Civica Comments (data and commentary taken from December monthly report)

Performance:

- Speed and accuracy of HB processing met the monthly targets.
- The Council Tax collection target was missed by 0.15%. However, once late payments made over Christmas are included, this reduces to 0.08%. New court dates provided by the courts will maximise collections.
- Business Rates collection missed the monthly target by 4.23%. The impact of Covid-19 on business continues to hamper collection. The announced Covid-19 Additional Relief Fund (CARF), which received Royal Assent in December 2021, may assist in coming months.
- Customer satisfaction was at 98% in December.
- Call wait time met the monthly target. Headline Year to Date will continue to show as worse than target, as a result of the peaks in DDC waste contact during April and May for which excused performance has been agreed. When the excused performance is taken into account, Year to Date performance is within target at 178 seconds (target is 233 seconds).
- All customer feedback requests were responded to on time.
- Test and trace applications have been exceptionally high during the Omicron wave – approximately double those received during the earlier Delta wave. Resources redistributed from Benefits and where possible backfilled with funded overtime.

Key Initiatives/Outcomes:

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

Concerns/Risks: None noted.

Joint Housing Services (Housing Management and Housing Maintenance)

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. Once the Housing Maintenance 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)	RAG Status
HOUSING MANAGEMENT											
Income Collection											
HOM001	Total current tenant arrears as % of annual rental income	3.79%	4.55%	3.40%	3.29%	2.88%		N/A	N/A	▲	Green
HOM002	Total current tenant arrears (including court costs)	£747,907	N/A	£677,601	£657,908	£577,189		N/A	N/A	▲	N/A
HOM003	Average current tenant arrears per rented unit	£157	N/A	£137	£132	£120		N/A	N/A	▲	N/A
HOM004	Current tenant arrears (non-UC) as % of annual rental income	1.33%	1.25%	1.05%	1.06%	0.96%		N/A	N/A	▲	Green
HOM005	Current tenant arrears (UC only) as a % of annual rental income	2.46%	3.30%	2.34%	2.23%	1.92%		N/A	N/A	▲	Green
HOM006	Total number of UC cases	1,302	N/A	1,363	1,415	1,469		N/A	N/A	N/A	N/A
HOM007	Total garage arrears at end of quarter	£274	N/A	£678	£1,024	£1,132		N/A	N/A	N/A	N/A
HOM008	Total garage arrears as a % of annual rental income (GF)	0.07%	0.33%	0.15%	0.22%	0.25%		N/A	N/A	▼	Amber
HOM009	Former tenant arrears as % of annual rental income	2.17%	0.50%	2.37%	0.90%	1.01%		N/A	N/A	▼	Amber

PI	Description	Outturn 2020/21	DDC Target 2021/22	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr	Direction of Travel (Previous)	RAG Status
HOM010	Total former tenant arrears (including court costs)	£428,393	N/A	£472,938	£180,435	£202,306		N/A	N/A	▼	N/A
HOM011	The amount of former tenant arrears (including court costs) written off	£263	N/A	£0.00	£318,141	£0.00		£318,141	N/A	▲	N/A
Housing Options											
HOM12	Number of homeless households approaching the Council in the quarter	492	N/A	140	159	144		443	N/A	▲	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	300	338		N/A	N/A	▼	N/A
HOM14	Number of cases where homelessness has been prevented in the quarter	181	N/A	30	61	54		145	N/A	▼	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	151	169		N/A	N/A	▼	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	1		N/A	N/A	▶	N/A
HOM17	Number of homeless families living outside of the area at the end of the quarter	Snapshot at the end of a quarter	N/A	22	20	16		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)	RAG Status
Lettings											
HOM18	Average days to re-let empty properties (from tenancy termination to new tenancy start date) including timespent on major works	59.25 days	TBC	57.55 days	76.77 days	72.16 days		69.80 days	N/A	▲	N/A
HOM19	Average days to re-let empty properties (from tenancy termination to new tenancy start date) excluding time spent on major works	41.91 days	TBC	25.82 days	33.98 days	35.23 days		32.63 days	N/A	▼	N/A
HOM20	Number of properties becoming void in the quarter	236	TBC	100	73	71		244	N/A	N/A	N/A
HOM21	Number of properties let in the quarter	194	TBC	76	88	82		246	N/A	N/A	N/A
HOM22	% of properties let in the quarter and requiring major work.	Not available	TBC	56.76%	53.41%	52.44%		50.81%	N/A	▲	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 days	96.26 days	89.64 days		88.32 days	N/A	▲	N/A
HOUSING MAINTENANCE											
ASS01	Percentage of properties with gas appliances that have current LGSR. (Landlords Gas Safety Record)	99.88%	100%	99.88%	99.95%	99.98%		N/A	N/A	▲	Green

PI	Description	Outturn 2020/21	DDC Target 2021/22	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr	Direction of Travel (Previous)	RAG Status
ASS02	Percentage of properties that have current EICR (Electrical Installation Condition Report)	68.63%	100%	81.55%	85.71%	86.60%		N/A	N/A	▲	Red
ASS03	Percentage of Blocks that have current Fire Risk Assessment.	100%	100%	100%	100%	100%		N/A	N/A	▶	Green
ASS04	Percentage of Blocks with communal lifts that have current LOLER (Lift Operations & Lifting Equipment Regulations).	100%	100%	100%	100%	100%		N/A	N/A	▶	Green
ASS05	Percentage of Blocks with relevant installations that have legionella risk assessment.	100%	100%	87%	97.22%	94.74%		N/A	N/A	▼	Amber
ASS06	Percentage of communal assets that have satisfactory asbestos risk assessment.	100%	100%	100%	100%	100%		N/A	N/A	▶	Green
ASS07	Number of current on-going actions, flowing from Fire Risk Assessments	833	N/A	389	251	199		N/A	N/A	▲	N/A
ASS08	Total number of overdue actions, flowing from Fire Risk Assessments - broken down into:	363	N/A	242	225	225		N/A	N/A	▶	N/A
	a) Intolerable ratings	0	N/A	0	0	0		N/A	N/A	▶	N/A
	b) Severe ratings	0	N/A	0	0	0		N/A	N/A	▶	N/A
	c) Moderate ratings	363	N/A	242	222	224		N/A	N/A	▼	N/A
	d) Tolerable ratings	0	N/A	0	2	1		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)	RAG Status
	e) Trivial ratings	0	N/A	0	1	0		N/A	N/A	▲	N/A
ASS09	Number of overdue actions, flowing from Legionella Risk Assessments – broken down into:	190	N/A	143	93	61		N/A	N/A	▲	N/A
	a) High	26	N/A	25	21	13		N/A	N/A	▲	N/A
	b) Medium	140	N/A	108	66	43		N/A	N/A	▲	N/A
	c) Low	24	N/A	10	6	5		N/A	N/A	▲	N/A

Joint Housing Service Comments

Performance:

Housing Management

- Performance remains strong for the income recovery team and it is anticipated that arrears for garages will be within target for year end.
- The Housing Service Money and Benefit Officers are continuing to work proactively with tenants across the district to help them maximize their incomes.

Housing Maintenance

- The management and monitoring of 'compliance' have returned to the levels of reassurance that allowed the Regulator for Social Housing to lift the special measures in December 2021.
- Nevertheless, ASS02 is the area of most concern. The cause is the reluctance, very often over many years, of tenants to allow access to assess the electrical circuitry of the dwelling despite many initiatives. The most recent change to procedures has been to combine inspections of the electrical systems, (Electrical Installation Condition Reports), with the annual inspections of the boilers (Landlord Gas Safety Reports) where the access rates are much higher.
- ASS05 (legionella), shows a slight reduction in performance but this is actually a case of the KPI providing a misleading picture, as ASS09 demonstrates. The reason being the strategy is, wherever possible, to remove water tanks and eliminate the legionella risk. When the tank (and hence the legionella risk from standing water) is removed from a property, that property is no longer counted as a relevant asset. The number of blocks which contain a legionella risk therefore represent a higher percentage of the total number of blocks where legionella is a risk and ASS05 drops as a result.

- ASS08 is again an area of concern. The more detailed management figures show that the inherited backlog of fire remedial actions has been addressed. The figures also show an increased number of faults being rectified. Members need to bear in mind that fire risks assessments are continual and those inspecting are finding new issues that then need to be resolved. Increasingly the faults are associated with behaviour as opposed to the provision and maintenance of the active and passive fire precautions. Issues such as people depositing material that can burn and sources of ignition in the sterile areas such as stairwells are prevalent. The housing maintenance and housing teams are working together to try and raise awareness of the dangers and effect behavioural change of the building occupants.
- Having addressed compliance matters, officers have been able to add other foci to their work. Work to reduce void times has been prioritised by both the housing and housing maintenance teams working together closely. The numbers of voids are reducing, with operational management data suggesting that this trend will continue and accelerate through Q4 (January to March 2022) and into next financial year. However, the way the data is collected for the KPI means that getting properties with long void times let is likely to make the figures look worse.
- The external decorations contract has been let. This is the first of number of contracts to deliver against the Planned Maintenance objectives. The roll out of such contracts over the next few months will also relieve the pressure on Mears, who continue to struggle to clear the backlog of work built up under East Kent Housing and then exacerbated by Covid.

Concerns/Risks:

- The number of households in temporary accommodation (including B&B) has increased slightly this quarter, despite the very small reduction in the number of homelessness presentations. Of the 169 households in temporary accommodation, 72 were placed in DDC owned interim units. Although the number of households presenting to the Council at risk of homelessness has remained fairly constant, the number of households in temporary accommodation could continue to rise as it takes longer to find move-on accommodation into either social or privately rented housing.
- The Council has an ongoing commitment to increase its stock of interim housing in order to minimise the numbers housed in more expensive forms of temporary accommodation.

Corporate Resources

PI	Description	Outturn 2020/21	DDC Target 2021/22	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr	Direction of Travel (Previous Qtr)	RAG Status
Finance											
ACC004	Percentage of invoices paid on time	83.28%	91.50%	84.73%	70.12%	71.74%		75.53%	2,446	▲	Red
Community Safety (* No longer part of Corporate Resources – now under the Chief Executive)											
CSU001	Percentage of ASB cases resolved within 30 days	100%	98%	77.2%	66.96%	83.87%		76.01%	62	▲	Amber
Regulatory Services											
ENH005	Percentage of complaints regarding nuisance responded to within 5 working days	98.30%	95%	98%	97.5%	100%		98.5%	178	▲	Green
ENH012	Number of Fixed Penalty Notices issued for litter	28	N/A	7	6	602		615	N/A	N/A	N/A
ENH013	Percentage of stray dog enquiries responded to within target time.	100%	95%	100%	100%	100%		100%	46	▶	Green
ENH015	Number of Fixed Penalty Notices issued for dog fouling	1	N/A	0	2	1		3	N/A	N/A	N/A
ENH016	Number of Envirocrime prosecutions completed	6	N/A	5	4	2		11	N/A	N/A	N/A
LIC005	Percentage of licensed premises inspections completed by target date	45%	80%	100%	100%	100%		100%	8	▶	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
LIC006	Percentage of unopposed licensing and permit applications processed within 5 working days	99.5%	75%	97%	98%	97%		97.33%	351	▼	Green
PSH007	Number of DFG applications completed (for information only)	57	N/A	15	15	16		46	N/A	▲	N/A
PSH008	Percentage of completed DFG applications approved within 10 working days from receipt of application	85%	N/A	100 %	100%	100%		100%	N/A	▶	N/A
Governance (* No longer part of Corporate Resources – now under the Chief Executive)											
GOV001	Number of working days/shifts lost due to sickness absence per FTE	4.80 days	N/A	1.66 days	2.2 days	2.74 days		2.2 days	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 days	1.73 days	2.06 days		1.65 days	N/A	▼	N/A
GOV003	The number of second stage complaints referred to the Council's Complaints Officer	51	N/A	21	25	10		56	N/A	N/A	N/A
GOV004	The number of FOI requests received	1,019	N/A	260	248	204		712	N/A	N/A	N/A

Budget / General Fund Commentary (Head of Finance and Investment):

The 2021/22 budget approved in March forecast a GF deficit of £500k. The latest forecast shows a significant improvement and a balanced budget. The main changes for quarter 3 are:

- Parking income continues to improve, forecasting an improved position against budget of c.£260k;

- Investment returns have improved slightly, reducing the forecast shortfall from £247k to £198k;
- Short term borrowing costs continue to be kept at low levels, reducing the forecast cost by a further £40k;
- Grant support to St Radigunds Community for release of land at Poulton Close £150k, to be offset by capital transfer from HRA;
- In line with the MTFP approvals, brought forward Covid grants will be applied in 2021/22 to balance the outturn if required.

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

Description	Variance £000
Original Deficit	500
Estimated reduction in refuse contract charges	(200)
Leisure centre expected to return to management fee income payments	(175)
Q1 Sales, Fees & Charges claim	(272)
Parking income recovery	(260)
C-Tax & NDR penalty & fine income reduced due to limited court dates	30
Tides Management Support funded from ARG	(63)
Corporate savings target forecast reduced	815
Extra costs (staff, backfunding, office accom, etc) charged to Port Health	(500)
Interest receivable forecast reduced	198
Interest payable forecast reduced	(200)
Grant payment to St Radigunds Community centre	150
Forecast Surplus	23

Strategic Director (Corporate Resources) comments

Summary:

- Percentage of Business rates collected: Covid-19 continues to impact on the collection of business rates as businesses continue to be under pressure. This is not a district or local issue since this pattern is occurring on a national basis. The Council is working to implement the Covid-19 Additional Relief Fund (CARF) which will provide additional relief to businesses who have not received significant other BR support, against their 2021/22 BR demands.
- Payment of invoices is improving but currently remains below target, largely due to staff resource constraints which are being addressed.
- The projected financial outturn for the year is expected to be in balance compared to the original £500k budget deficit.
- The Performance Indicator ENH012: Number of Fixed Penalty Notices (FPN) issued for litter: The reason for the increase in FPN's issued is because an external contractor was acting on behalf of DDC during this period. However, this arrangement is no longer in place.

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	13.96*	200*	13.94*	39.48*	21.62*		25.01	2,562	▼	Red
Parking Services											
PKG003	Number of PCNS issued	10,238	N/A	5,144	4,036	2,413		11,593	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%	100%	100%		95.83%	8	▶	Green
PLA002	Percentage of non-major planning applications determined in 8 weeks (exc. Section 106 agreements)	90.23%	75%	91.25%	92.5%	97.0%		93.58%	256	▲	Green
PLA003	The percentage of decisions for major applications overturned at appeal (+)	0%	<10%	0%	0%	0%		0%	0	▶	Green

PI	Description	Outturn 2020/21	DDC Target 2021/22	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr	Direction of Travel (Previous Qtr)	RAG Status
PLA004	The percentage of decisions for non-major applications overturned at appeal (+)	0.65%	<10%	1.7%	1.1%	0%		0.93%	9	▲	Green
PLA007	Number of new houses completed.	513 (53,799)	N/A	56 (53,855)	238 (54,093)	133 (54,226)		427	N/A	N/A	N/A
PLA008	Growth in Business Rates base (number of registered businesses)	50 (4,174)	N/A	38 (4,212)	-3 (4,209)	18 (4,227)		53	N/A	N/A	N/A
PLA009	% of appeals upheld by the Planning Inspectorate as a % of those submitted	18.75%	N/A	33%	37.5%	0%		23.83	9	N/A	N/A
Waste Services											
WAS003	Number of collections missed per 100,000 collections of household waste.	No data	15*	No data	426.98	110.60		268.79	N/A	▲	Red
WAS010	Residual household waste per household (kg/hh)	419.09	350	111.50	111.22	106.67		109.80	N/A	▲	Green
WAS011	Household waste sent for reuse, recycling or composting	47.8%	50%	46.2%	41.9%	44.5%		44.2%	N/A	▲	Amber
WAS012	Environmental cleanliness: Percentage of streets containing litter	5.33%	5%	No data	No data	3.7%		3.7%	N/A	-----	Green
WAS013	Environmental cleanliness: Percentage of street containing detritus	14.93%	10%	No data	No data	8.6%		8.6%	N/A	-----	Green

Strategic Director (Operations and Commercial) comments:

Summary

Performance across the Division in general, and as reported above, is either already meeting targets or at least improving. Following the challenges faced in maintaining effective recycling and waste collections last summer the service is now stable, and performance is progressively improving, enabling the team to start to focus on more routine activities. Attendance at the museum remains below target, with this continuing to be impacted by covid restrictions and the wider impact this has had on tourism more generally. The coming months will see a growing emphasis on the delivery of key regeneration projects, recognising the importance of this as a corporate priority as we seek to support local communities in recovering from the pandemic.

Performance, Key Initiatives & Outcomes:

Planning & Regeneration

Performance was up on last quarter, with decisions on major applications holding at 100% within target. Workloads remain high and are likely to increase further with the publication of the new Local Plan (Reg.19), as developers seek to bring forward sites proposed for allocation. Appeals in Q3 (9 in total) were all dismissed.

Assets & Building Control

Works to the Timeball Tower (Deal) to repair the roofs and refurbish the timeball mechanism completed. The trust is very pleased with the outcome. The streetlighting conversions also completed, reducing the carbon emissions by nearly 80%. Work to stabilise St James Church (Dover), a tidy ruin, progressed well as did the fitting out of the museum store. Contracts were let for sea defence works at St Margaret's Bay and for the demolition of the former Co-op building in Stembrook, Dover. Of particular note was the ability of the team, in close collaboration with the Grounds Maintenance and Community teams to take advantage of Contain Outbreak Management Fund (COMF) funding for refurbishment of the play area in Connaught Park, Dover, and a massive enhancement to the play area in Cowdray Square, Deal. The project progressed at breakneck speed to the point, where in just four weeks the tender documents were produced and sent out to interested contractors. The team continues to lead major projects such as Guildhall Forecourt (Sandwich) and Tides (Deal), as well as providing crucial support to other major projects such as Maison Dieu (Dover).

Commercial Services

Waste Services: The Performance Indicator WAS003: Number of collections missed per 100,000 collections of household waste - The current target of 15 per 100,000 collections is to be revised for 2022/23 as it has been rolled over for many years without being reviewed. The industry standard for this indicator is 60 per 100,000 collections and the current target is considered over-ambitious and unachievable.

Museum Service

Covid-19 is still having an impact: During Q3 the museum had several cancellations of school bookings due to the Omicron variant which reduced our number of regular visitors.

Please note: The reported figures for MUS002 (The number of visits to the museum in person per 1,000 population) have been revised in line with the latest Office for National Statistics Mid-Year Population Estimates 2020 (published June 2021) as an out-of-date population figure for the district had been used in the calculation. The outturn figure for 2020/21 has also been revised in line with the Office for National Statistics Mid-Year Population Estimates 2019.