

Dover District Council

# Strategic Performance Dashboard

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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 1<sup>st</sup> 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
<b>Total Variances</b>	<b>1,065</b>

- 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)
<b>Total Variances</b>	<b>533</b>

- 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.

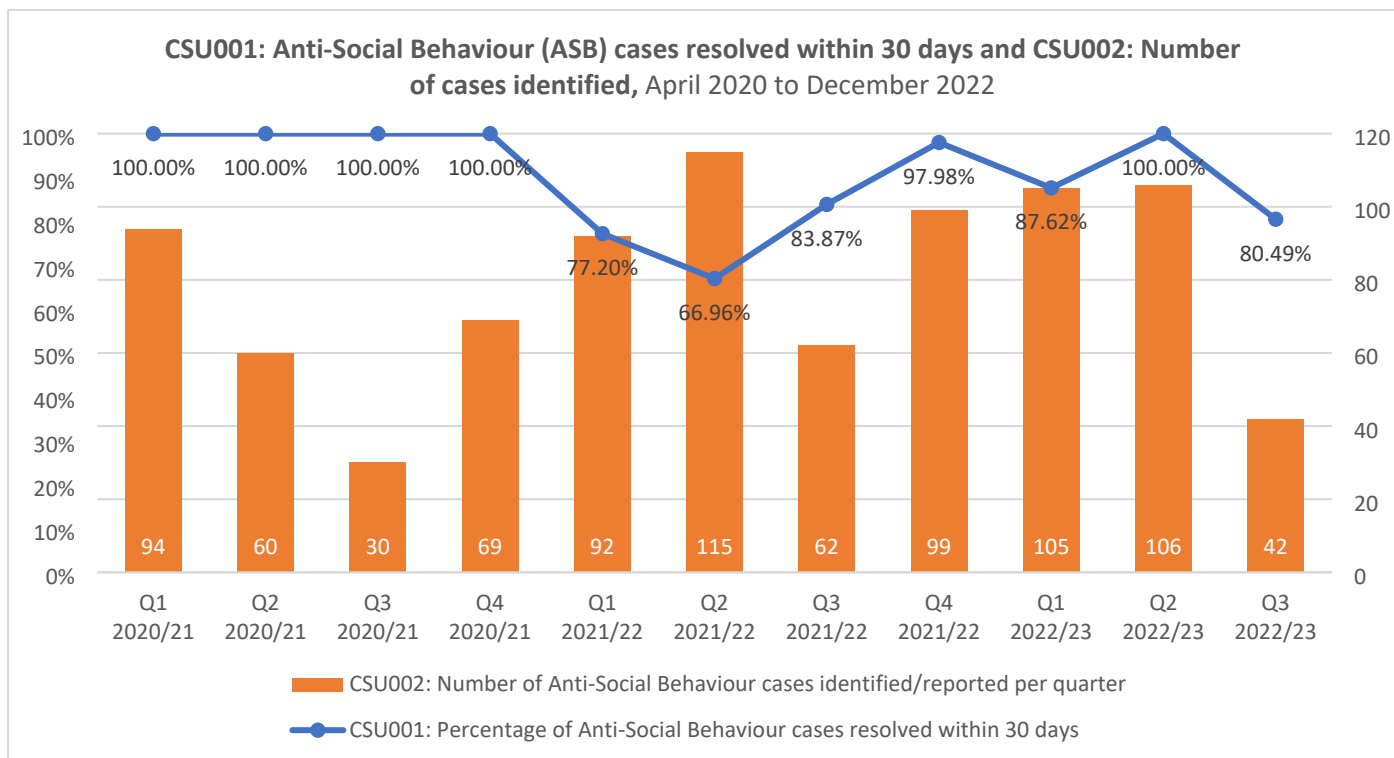
## C. OFFICE OF THE CHIEF EXECUTIVE

### 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



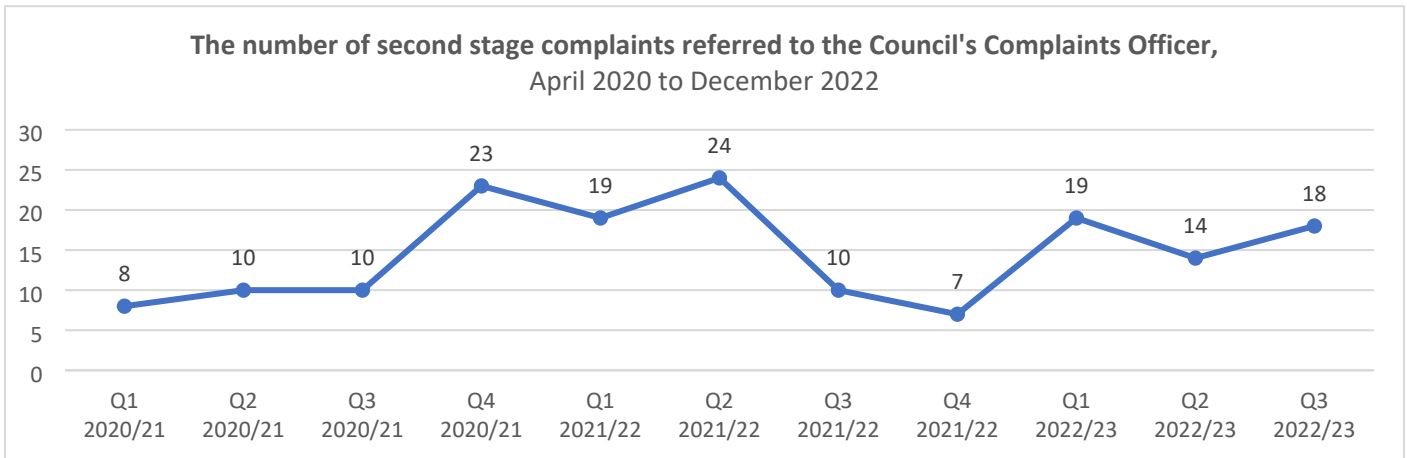
2. Staff Development and Engagement
  3. Performance and Decision-Making
  4. Property and Estate
  5. Redefined Culture and Communication
- We are developing a detailed action plan to deliver the Transformation Programme. As part of the programme, we are exploring a reporting tool to provide feedback 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

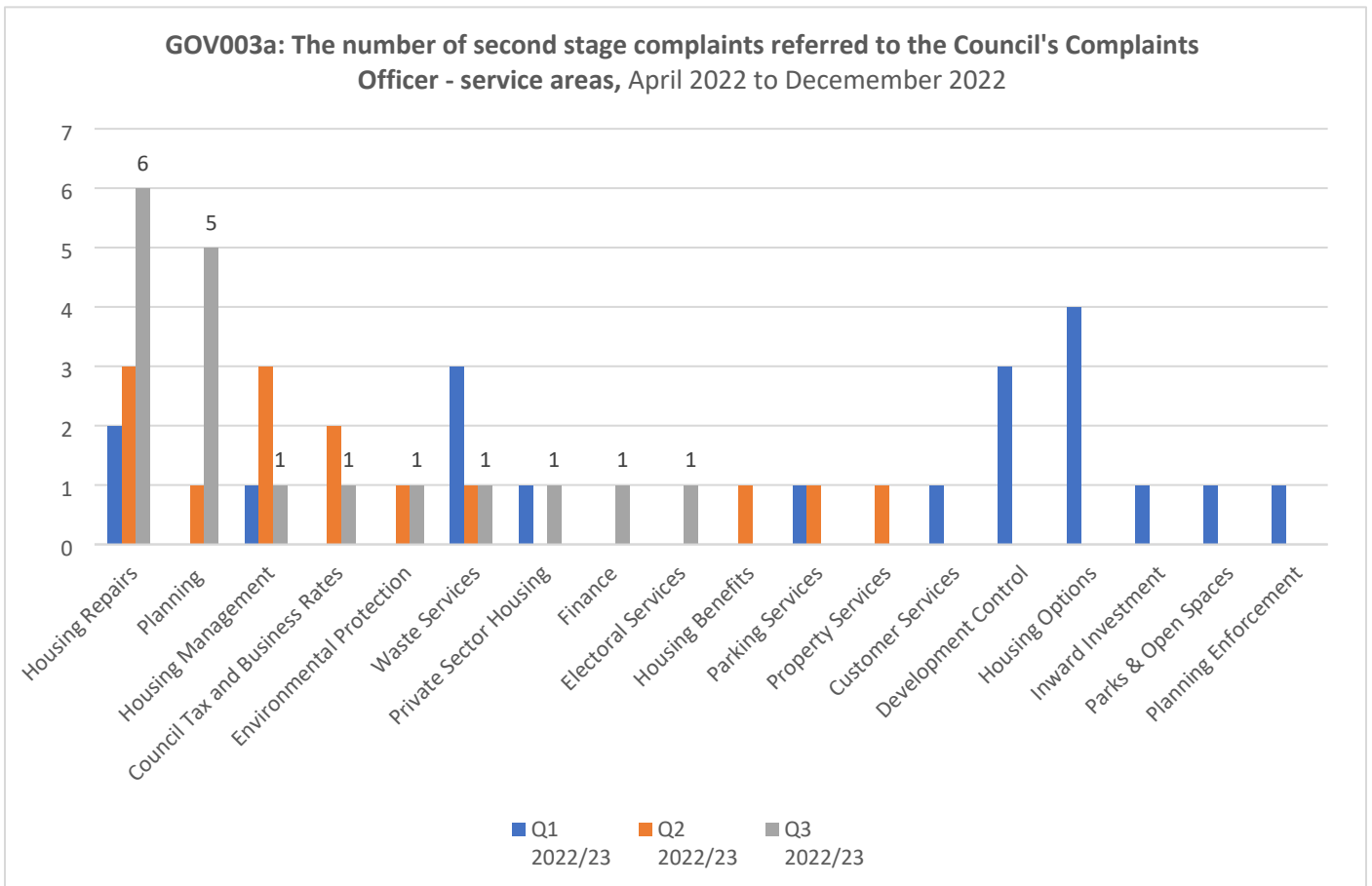
**GOV003: The number of second stage complaints referred to the Complaints Officer**

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.



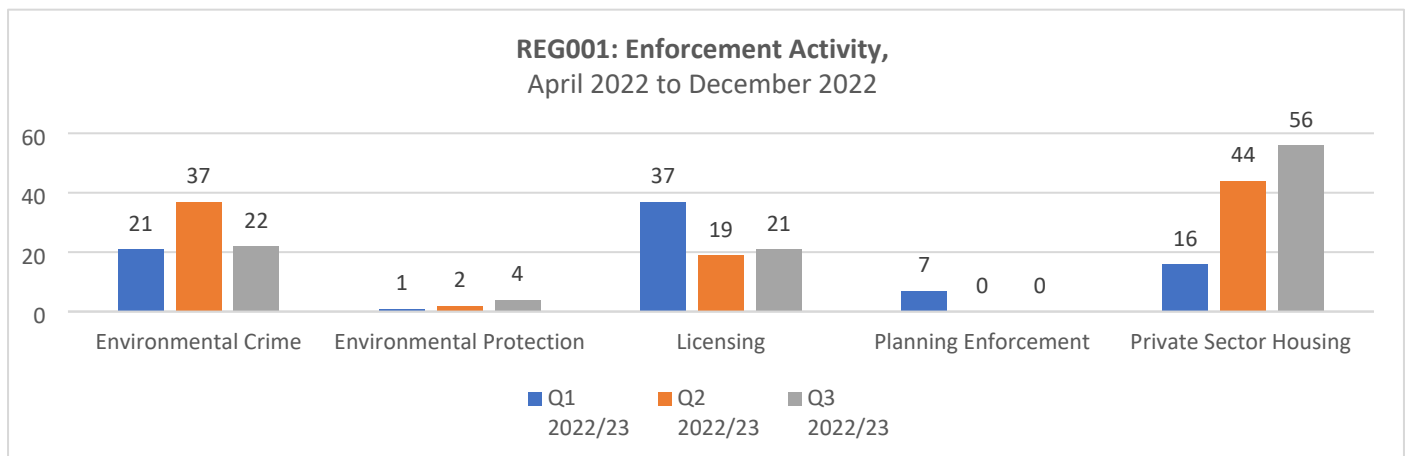
## Key Successes and Areas of Concern – Quarter Three 2022/23

Louise May, Strategic Director, Corporate and Regulatory

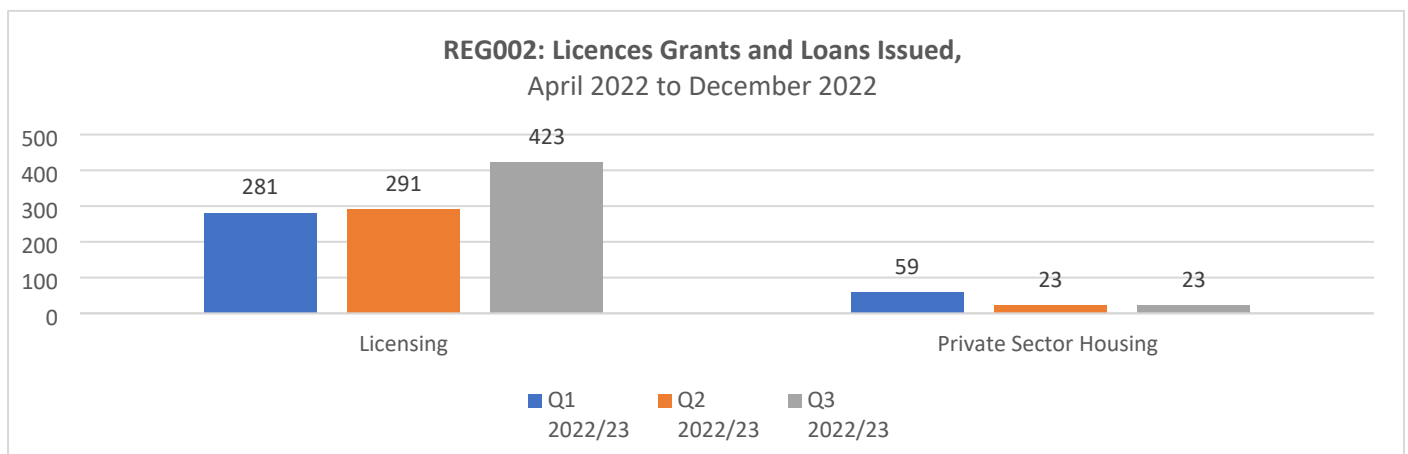
- The number of stage two complaints has increased from 14 in quarter two to 18 in quarter three. There has been a change in the distribution of complaints amongst service areas over the quarter. Housing Repairs received the highest number of complaints in quarter three with six complaints, up from three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

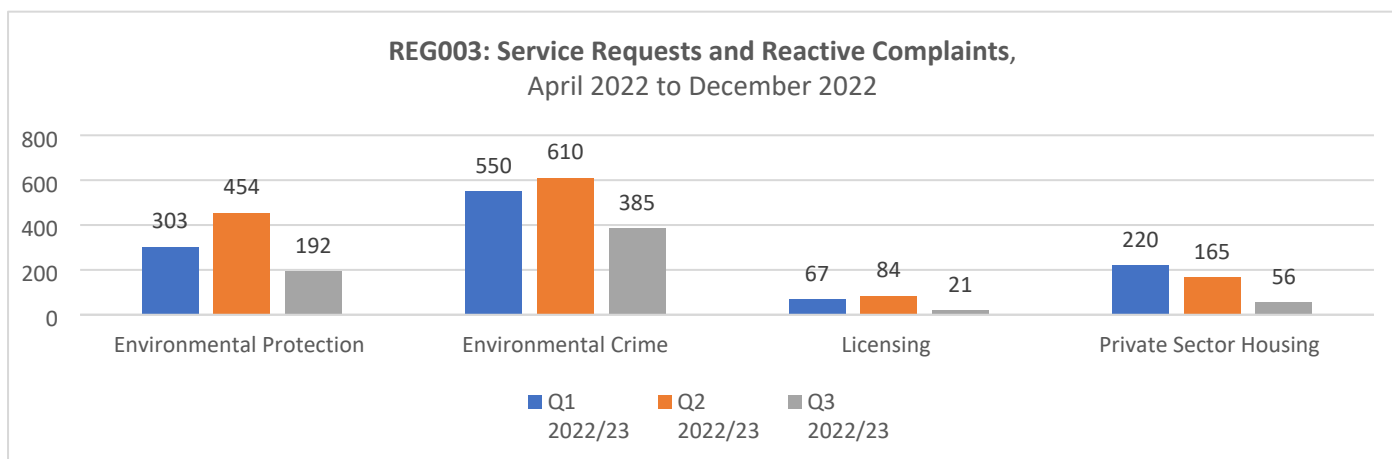
#### REG001: Enforcement Activity



#### REG002: Licences Grants and Loans Issued



## REG003: Service Requests and Reactive Complaints



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

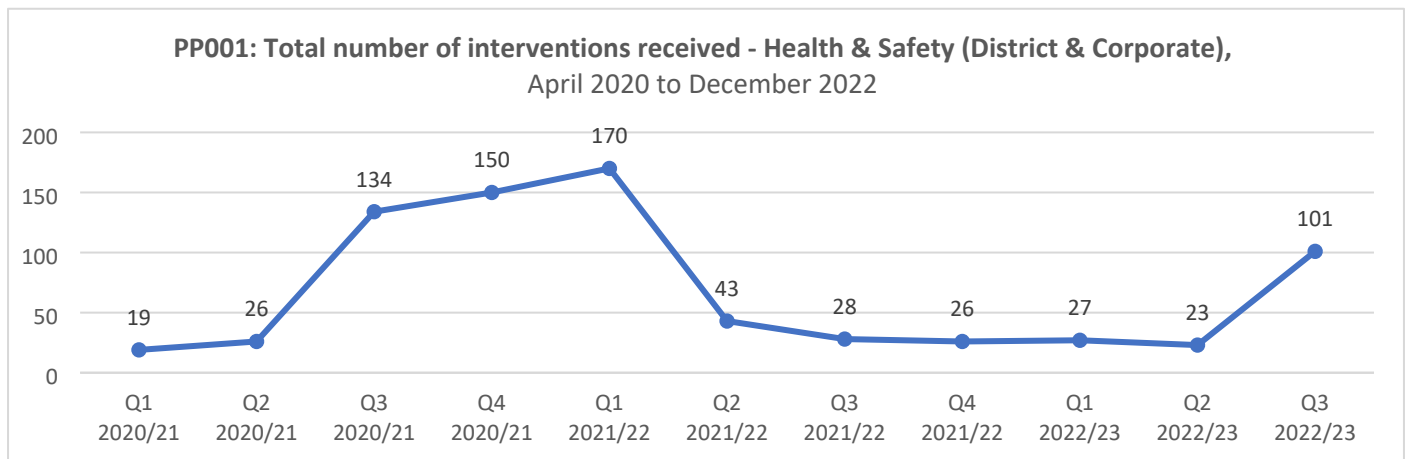
Louise May, Strategic Director, Corporate and Regulatory

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

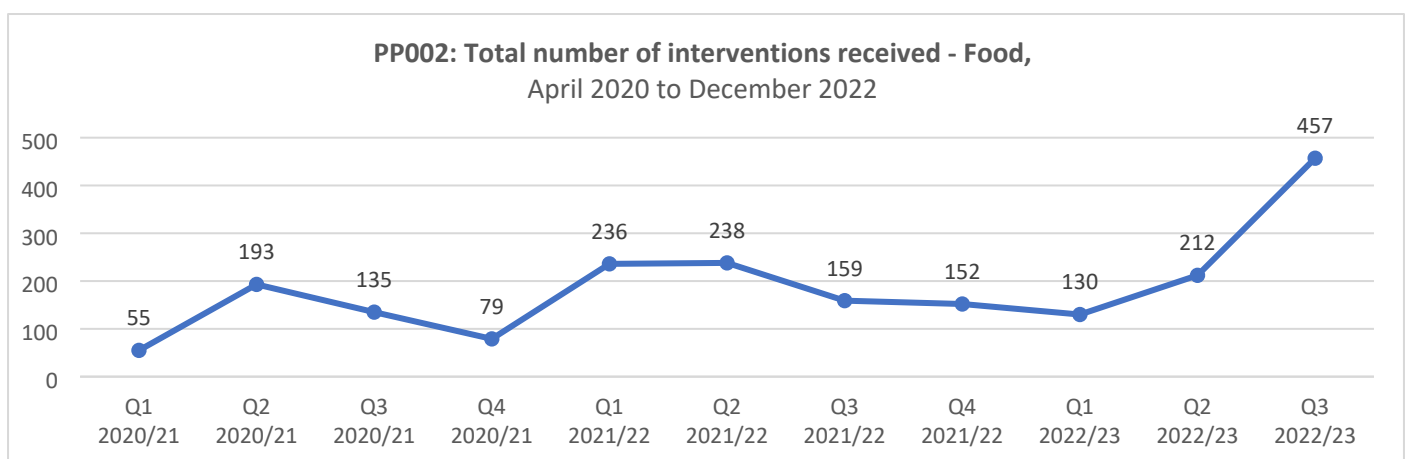
##### PP001: Health and Safety (District and Corporate) - Total number of interventions received.



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.

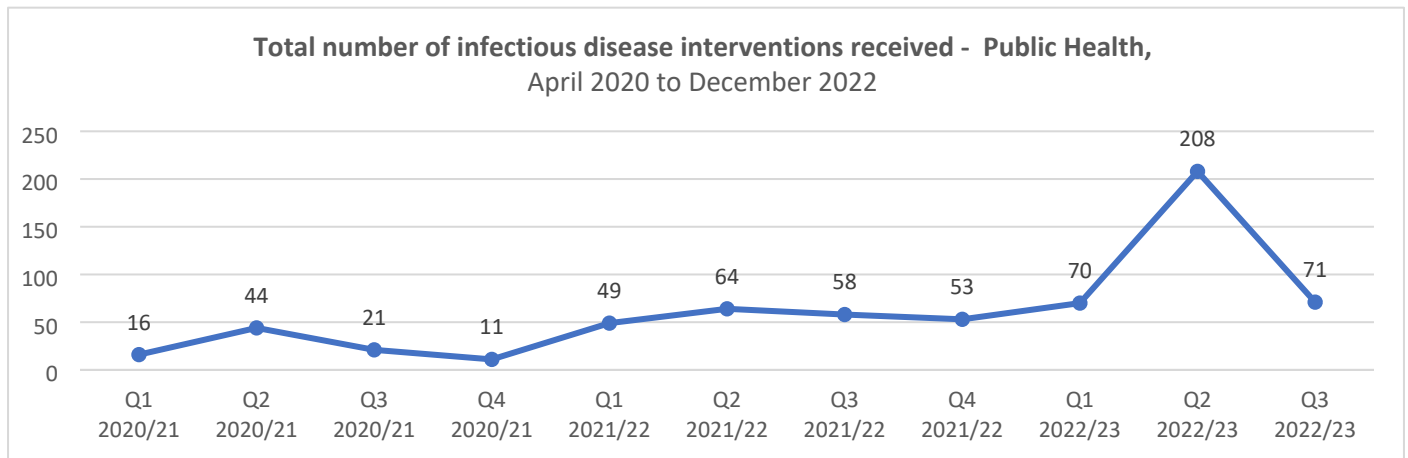
##### PP002: Food - Total number of interventions received.



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.

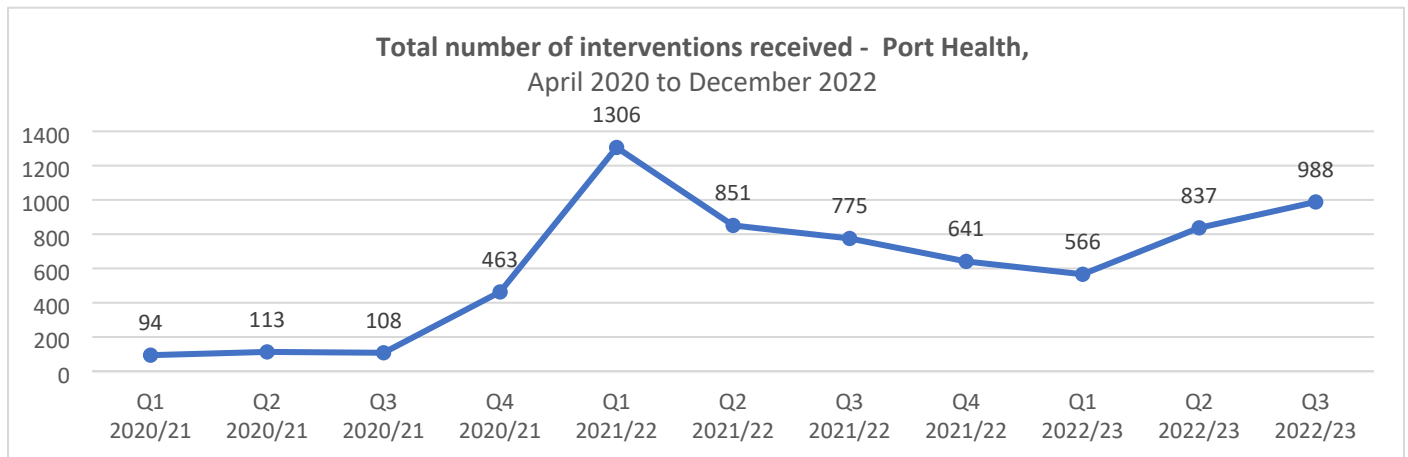
- Quarter Three 2022/23: The increase seen is due to surveillance calls to new businesses and those businesses that have not yet received an inspection. Lots of businesses have been contacted this quarter to enable the service to assess, plan and prioritise inspections required in the new financial year,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

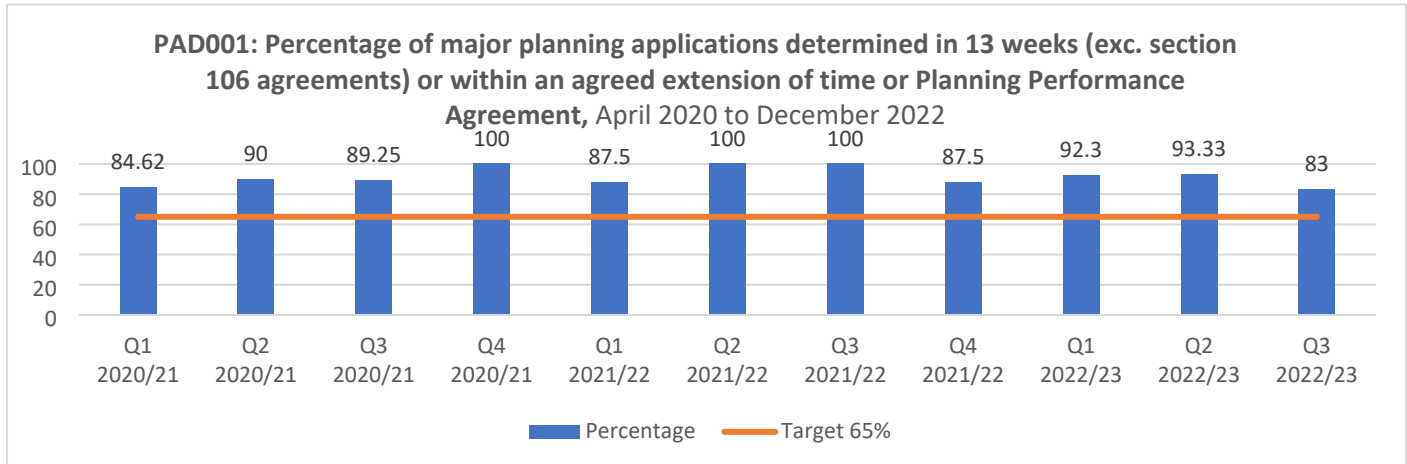
- Some great work has been completed by the team this quarter, with significant value delivered in the protection of public health across the district and with key agencies, such as the UK Health Security Agency, in what continue to be exceptionally challenging and unprecedented times.

## 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**

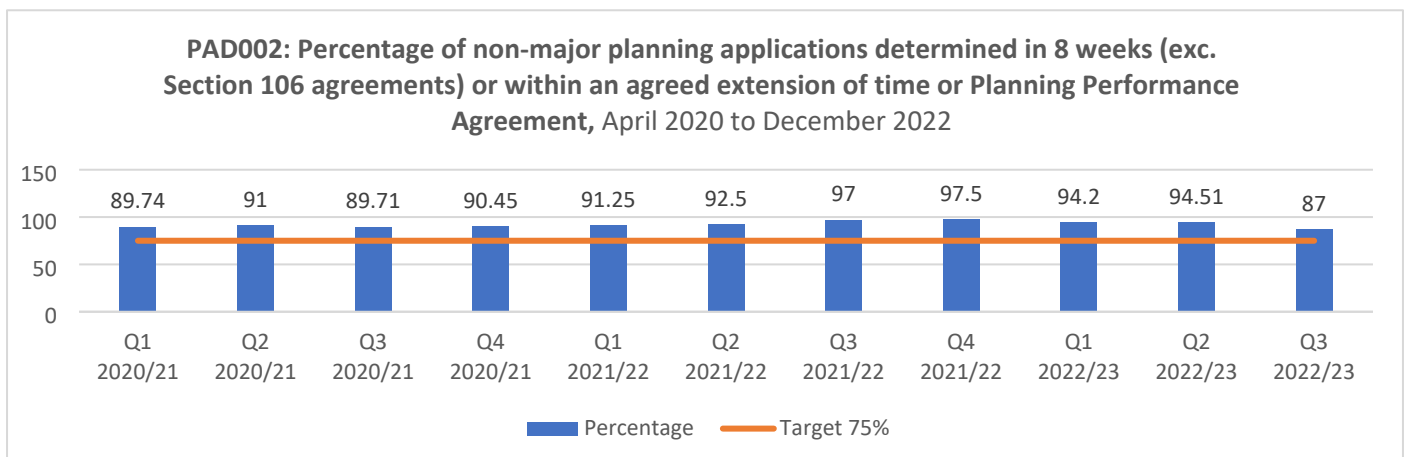
Statutory Indicator. A high value is good.



- 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.

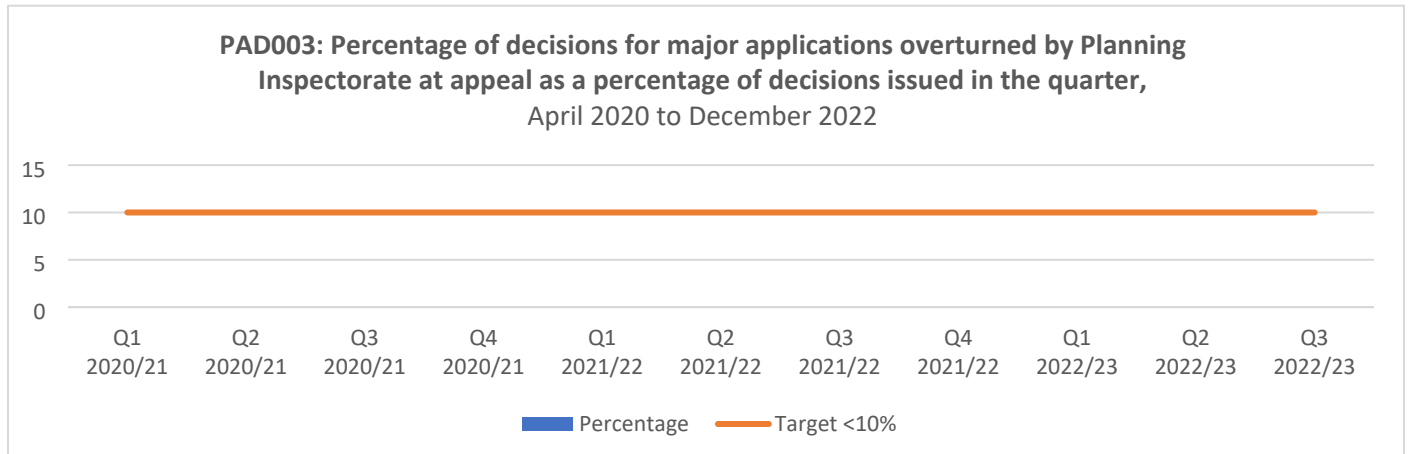


- During quarter three, 87% of cases were determined within the set period above the target of 75%. Although this is down from 94.51% achieved during quarter two, quarter three did see a big rise in the number of decisions issued.



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

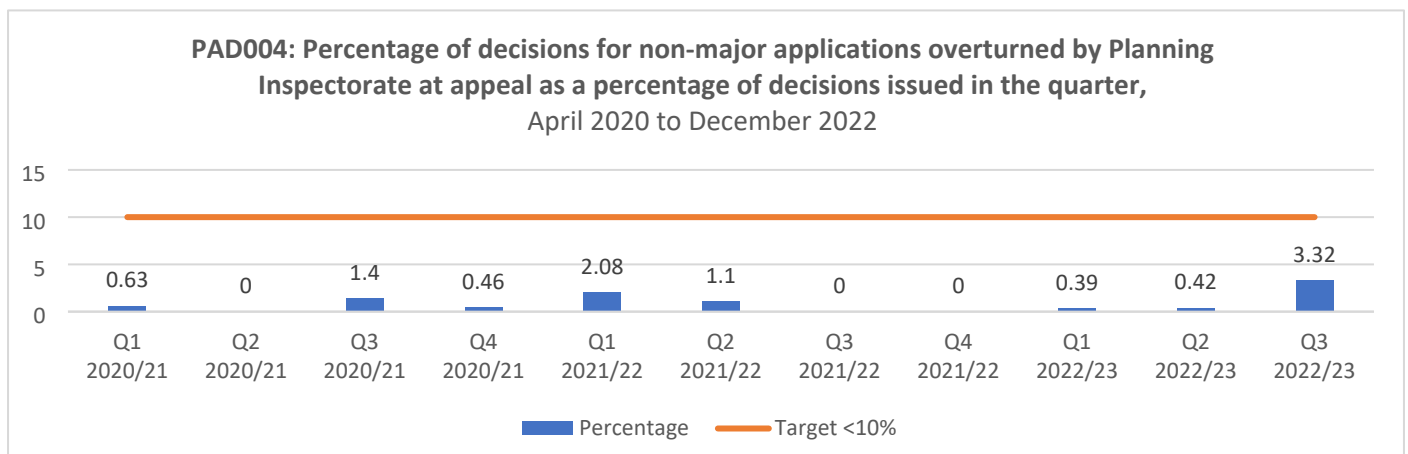
Statutory Indicator. A low value is good.



- 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.**

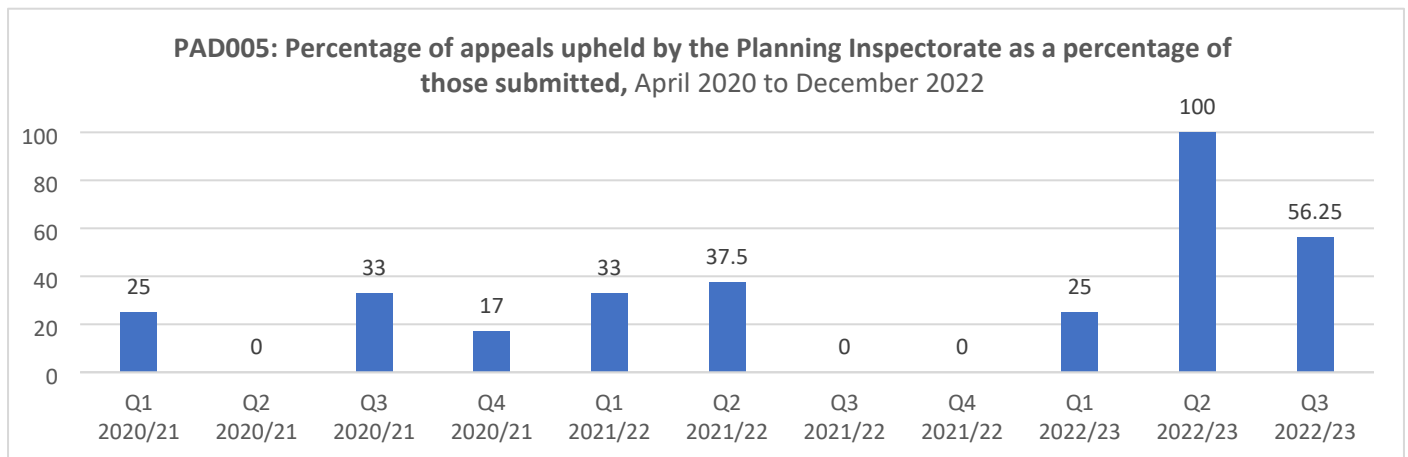
Statutory Indicator. A low value is good.



- 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.**

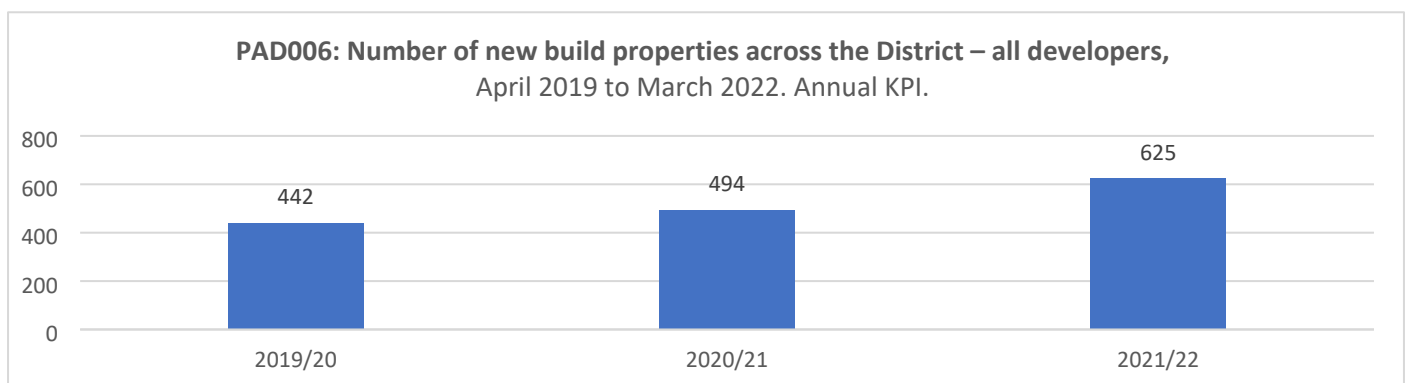
Statutory Indicator. A low value is good.



- 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.

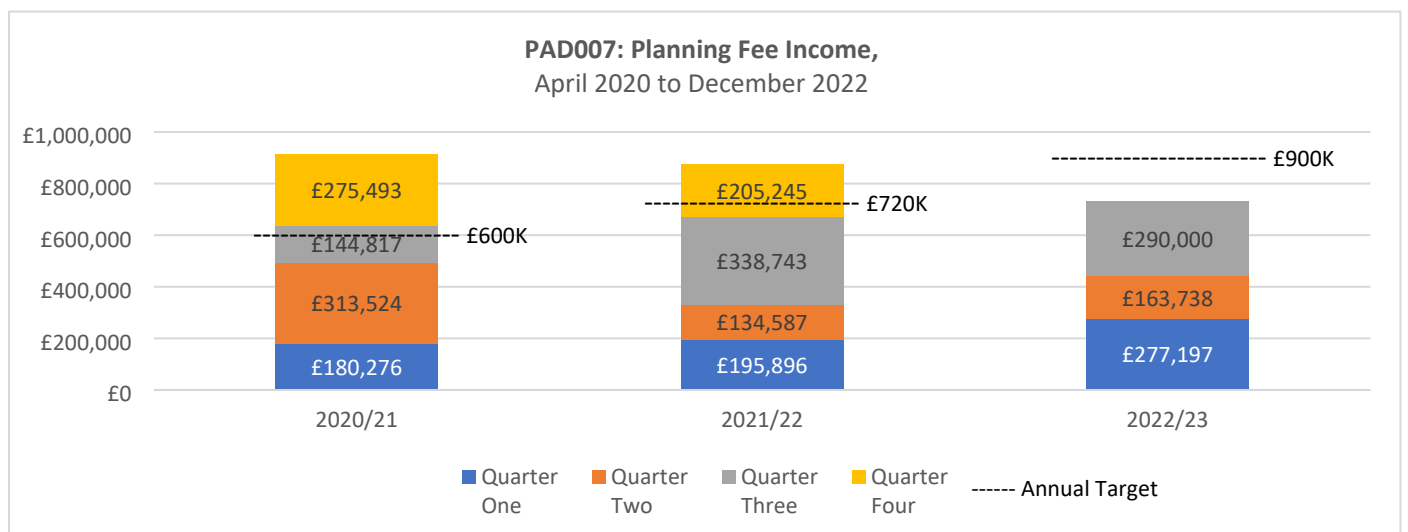
**PAD006: Number of new builds across the district – all developers.**

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



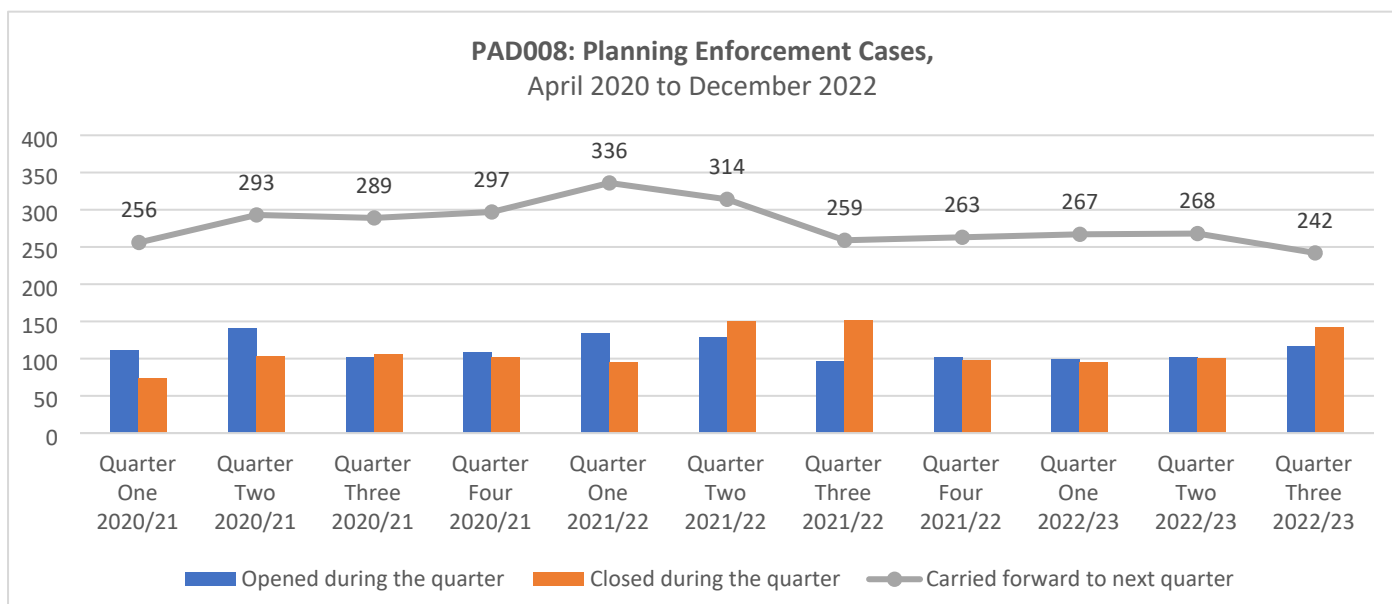
**PAD007: Planning fee income**

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

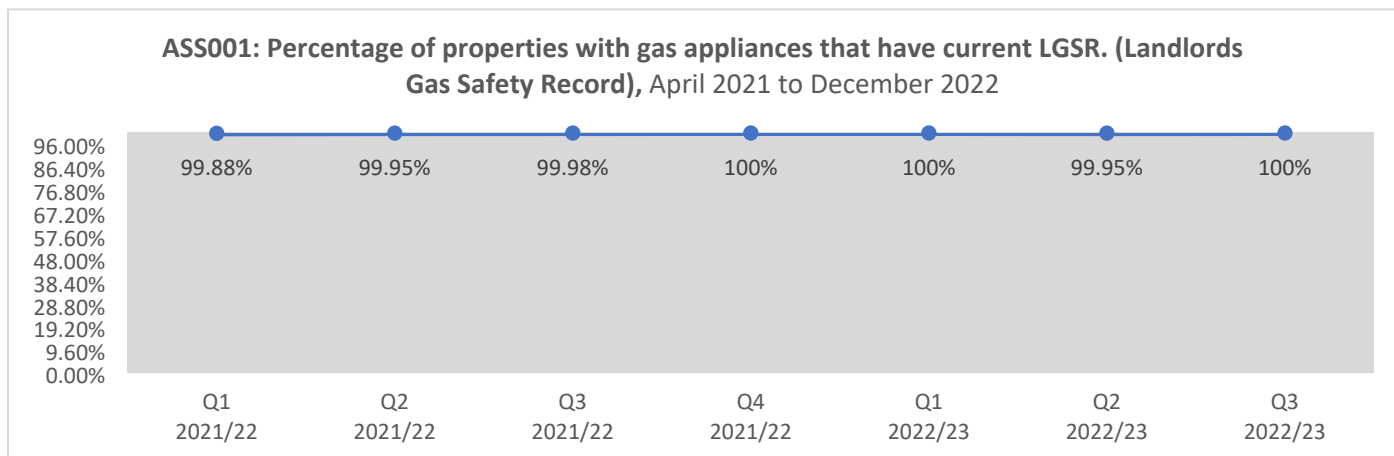
- Performance continues above set targets. We are currently reviewing how we present our reported performance figures in future reports, to include further information on the number of planning applications determined with Extensions of Time.
- The department is now tracking and reviewing all decision 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 23<sup>rd</sup> February 2023](#).

## 6. PROPERTY ASSETS

### HOUSING MAINTENANCE

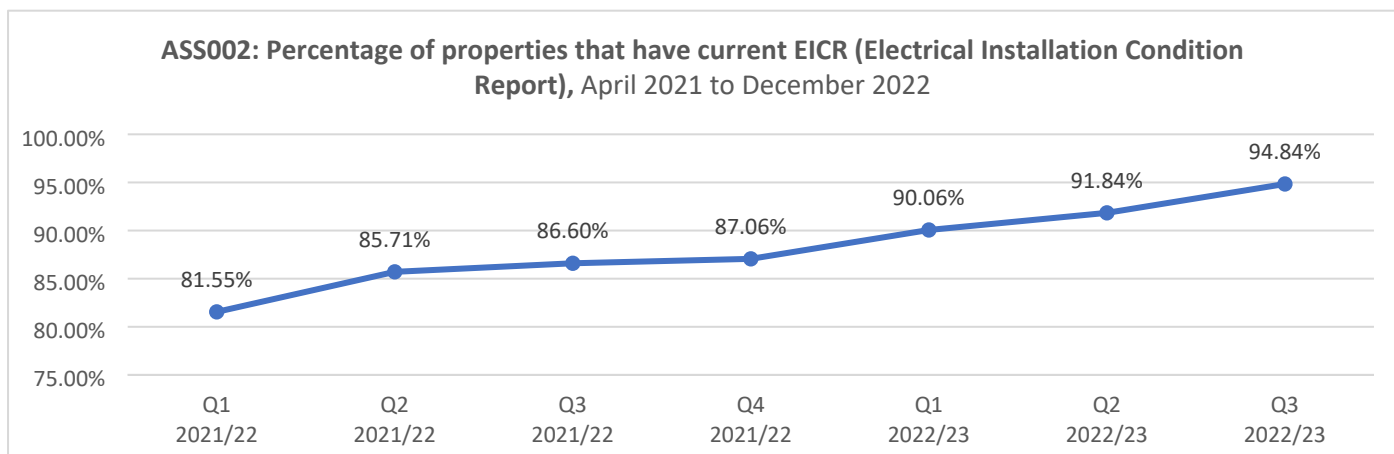
#### ASS001: Percentage of properties with gas appliances that have current LGSR (Landlords Gas Safety Record)

A high value is good.



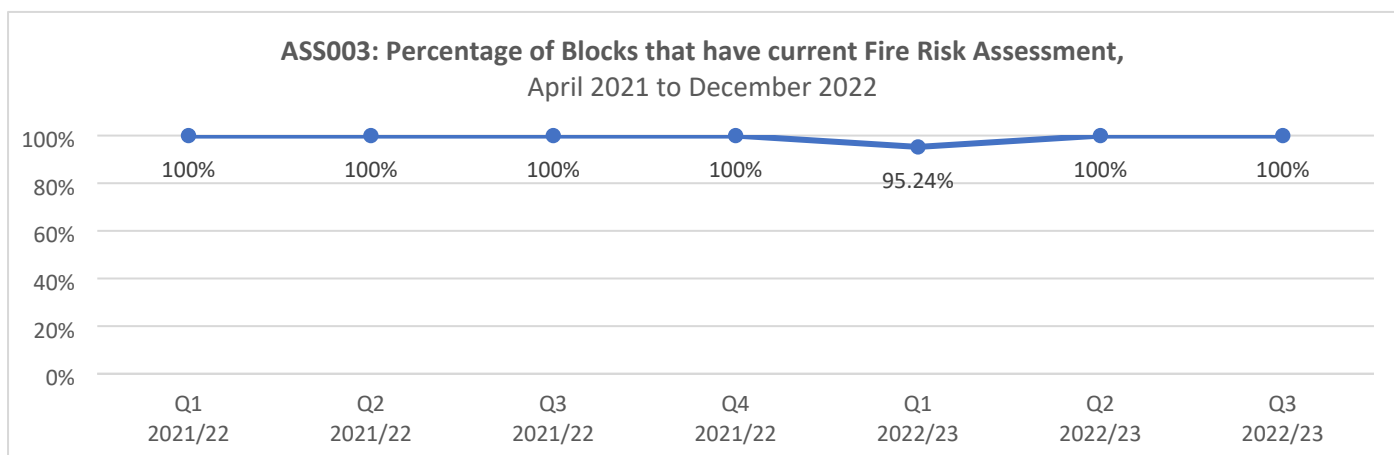
#### ASS002: Percentage of properties that have current EICR (Electrical Installation Condition Report)

A high value is good.



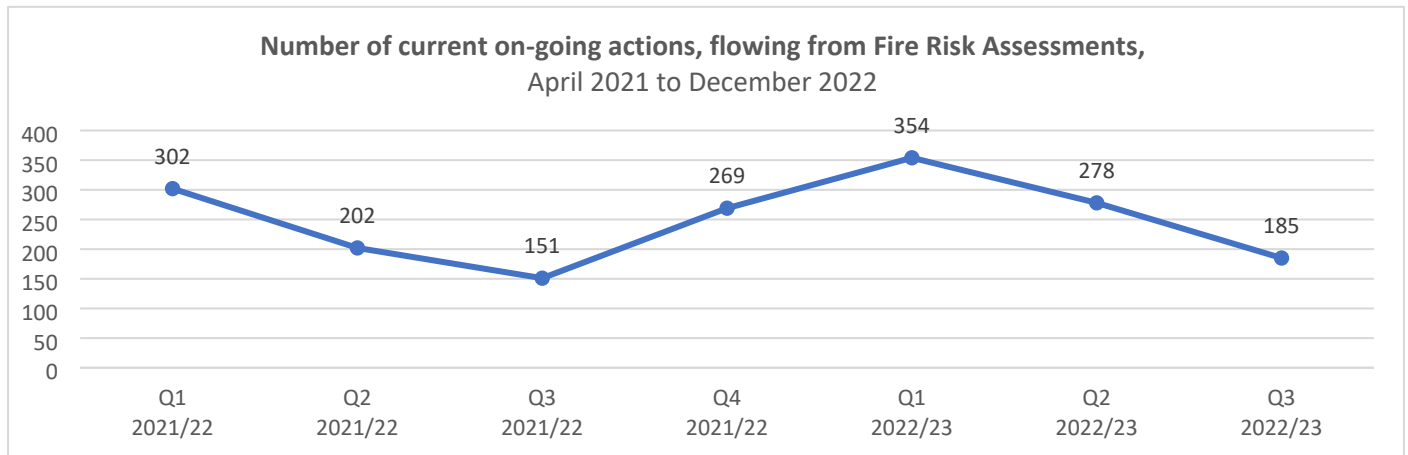
#### ASS003: Percentage of Blocks that have current Fire Risk Assessment

A high value is good.



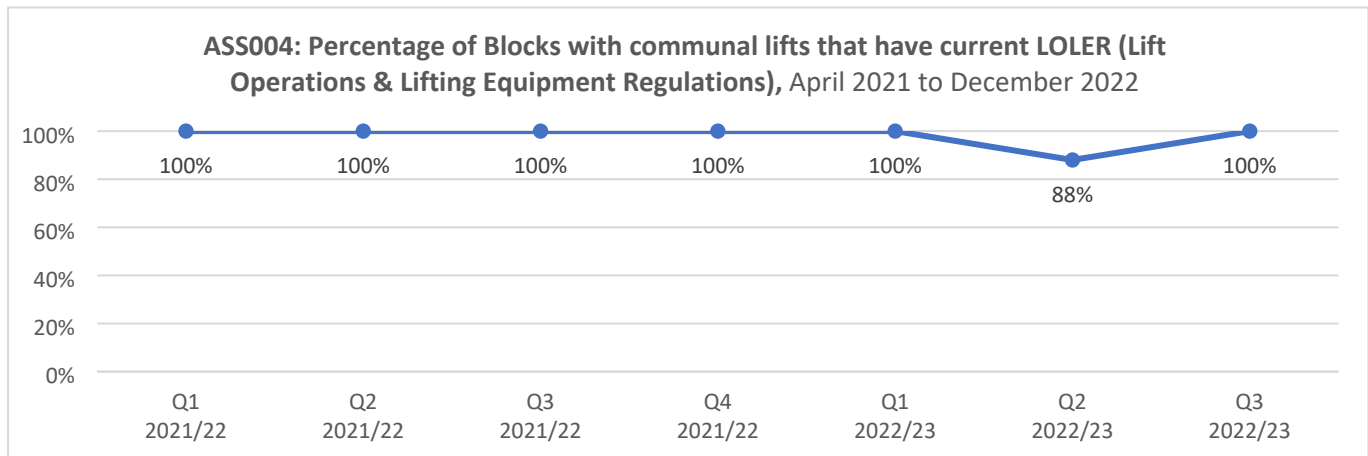
**ASS007: Number of current on-going actions, flowing from Fire Risk Assessments**

A low value is good.



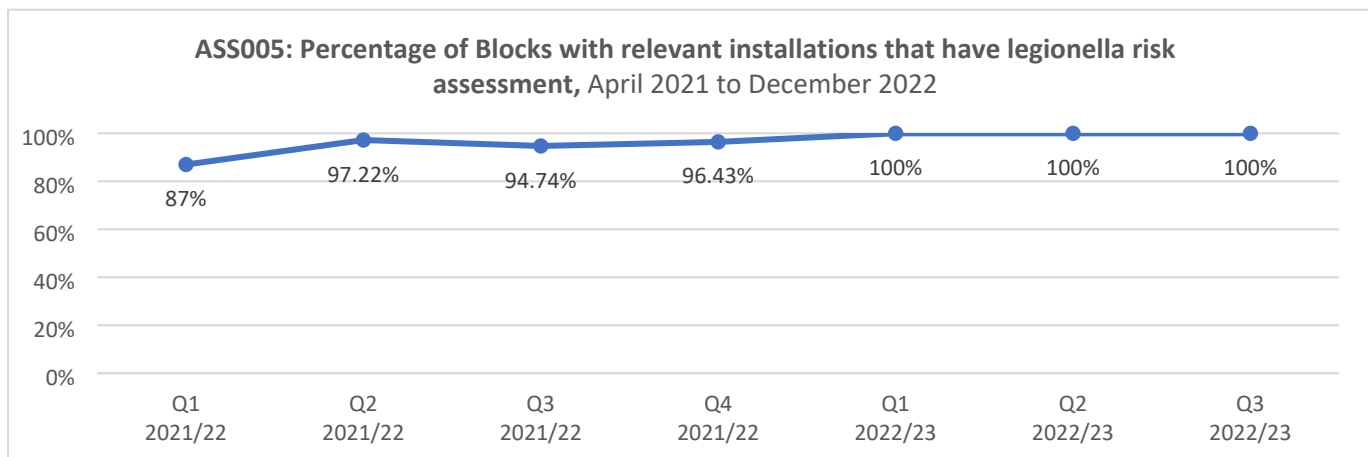
**ASS004: Percentage of Blocks with communal lifts that have current LOLER (Lift Operations and Lifting Equipment Regulations)**

A high value is good.



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

A high value is good.



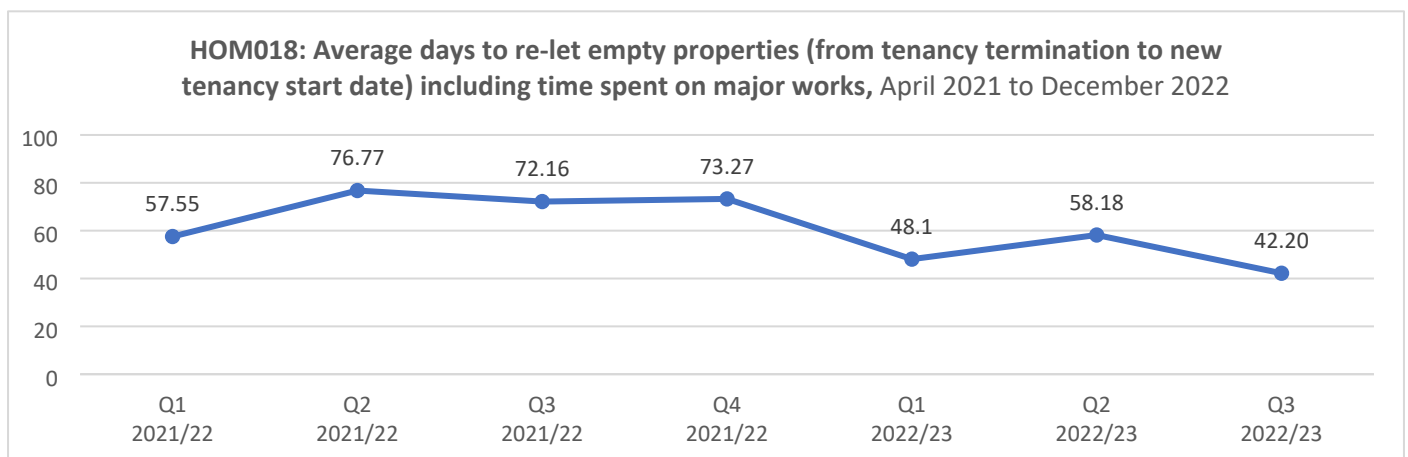
**ASS006: Percentage of communal assets that have satisfactory asbestos risk assessment.**

A high value is good.



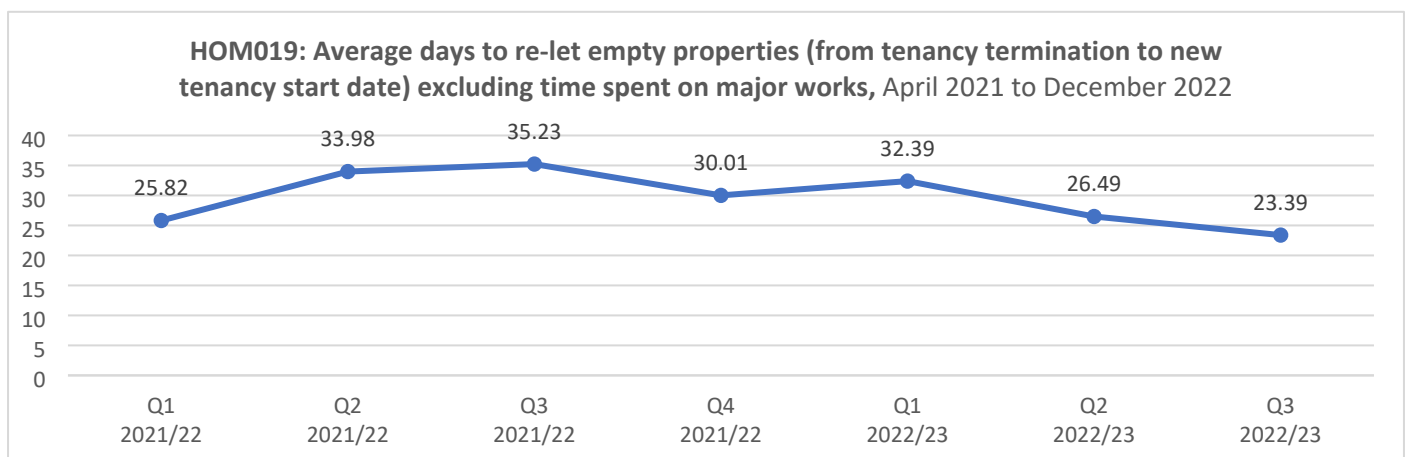
**HOM18: Average days to re-let empty properties (from tenancy termination to new tenancy start date) including time spent on major works.**

A low value is good.

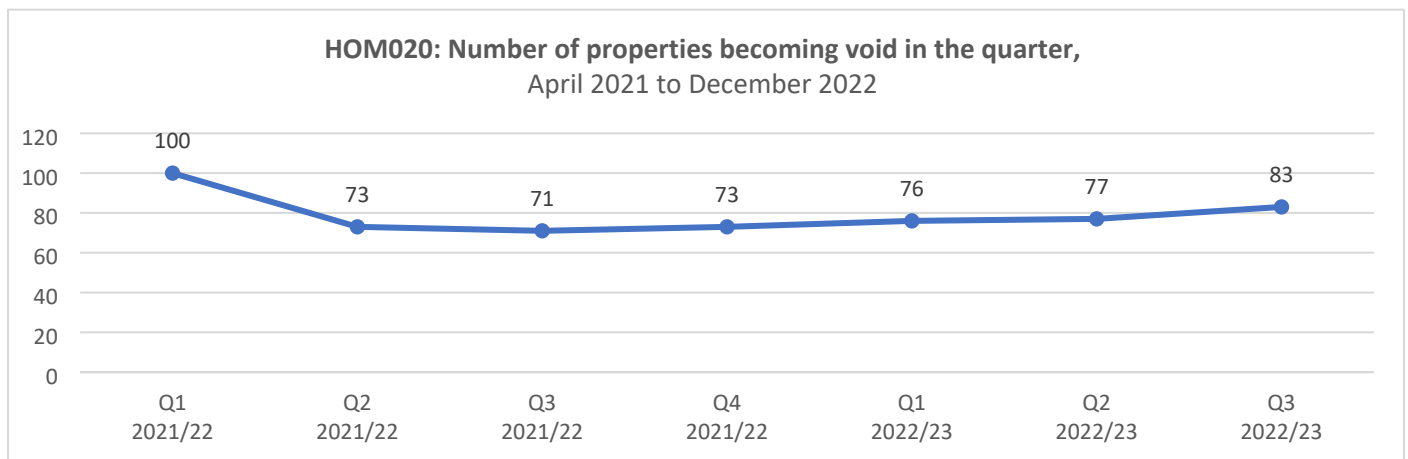


**HOM19: Average days to re-let empty properties (from tenancy termination to new tenancy start date) excluding time spent on major works.**

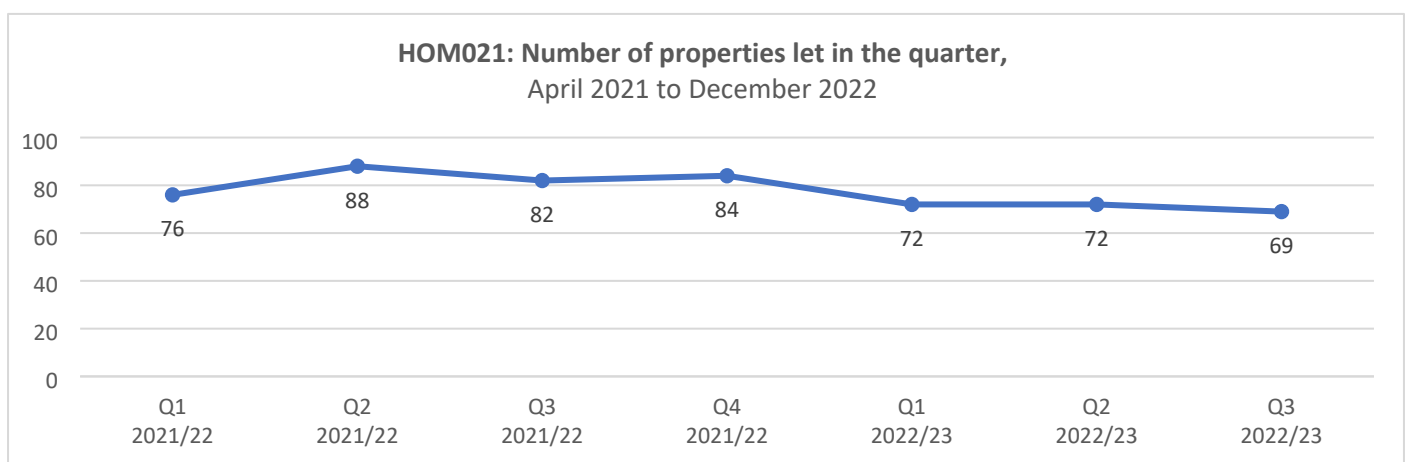
A low value is good.



**HOM20: Number of properties becoming void in the quarter.**

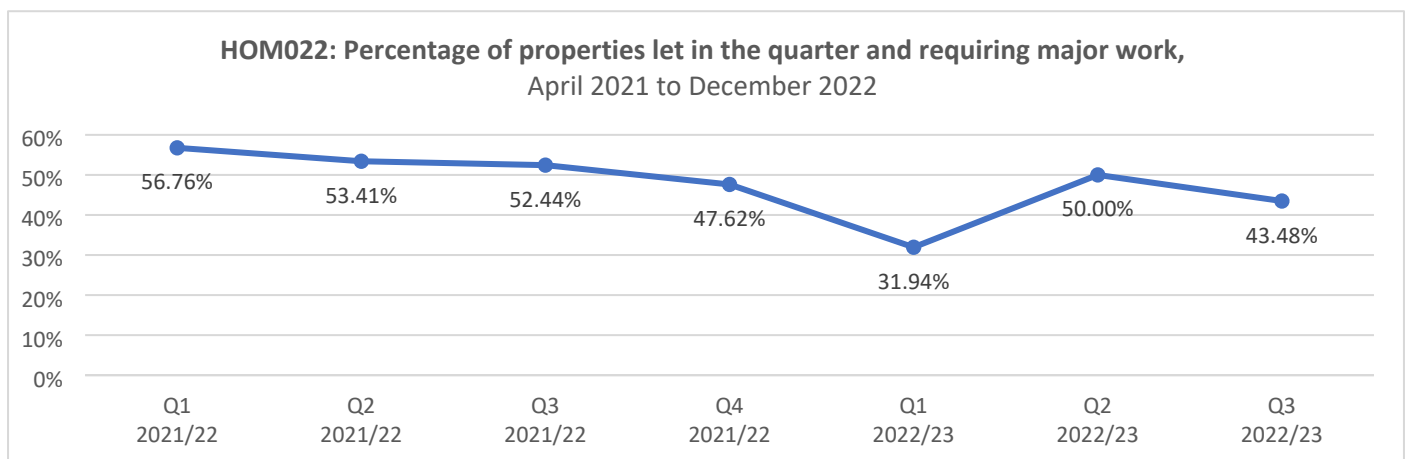


**HOM21: Number of properties let in the quarter.**



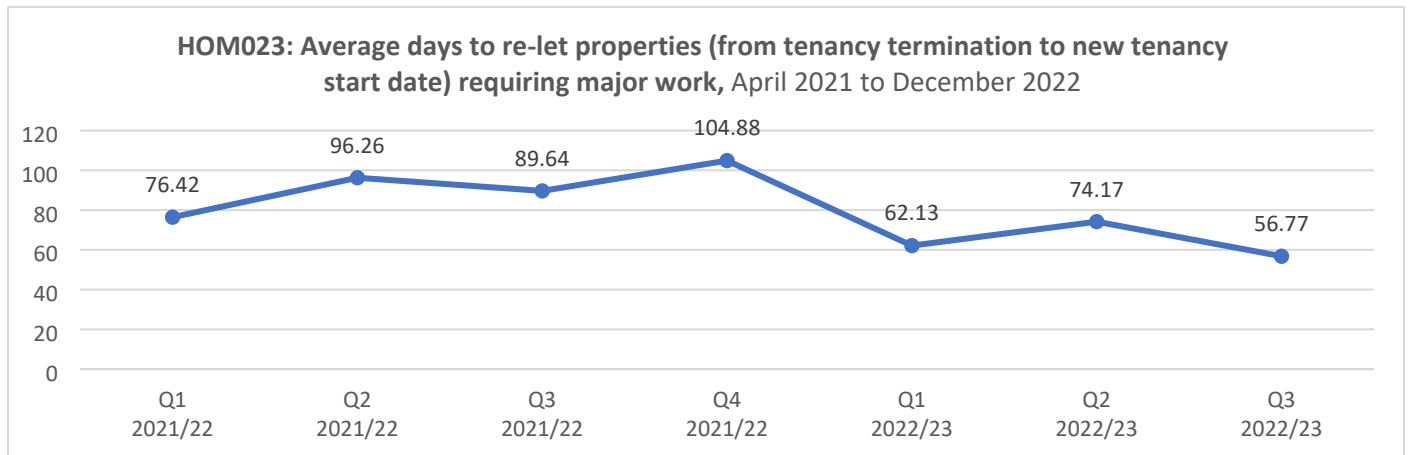
**HOM22: Percentage of properties let in the quarter and requiring major work.**

A low value is good.



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

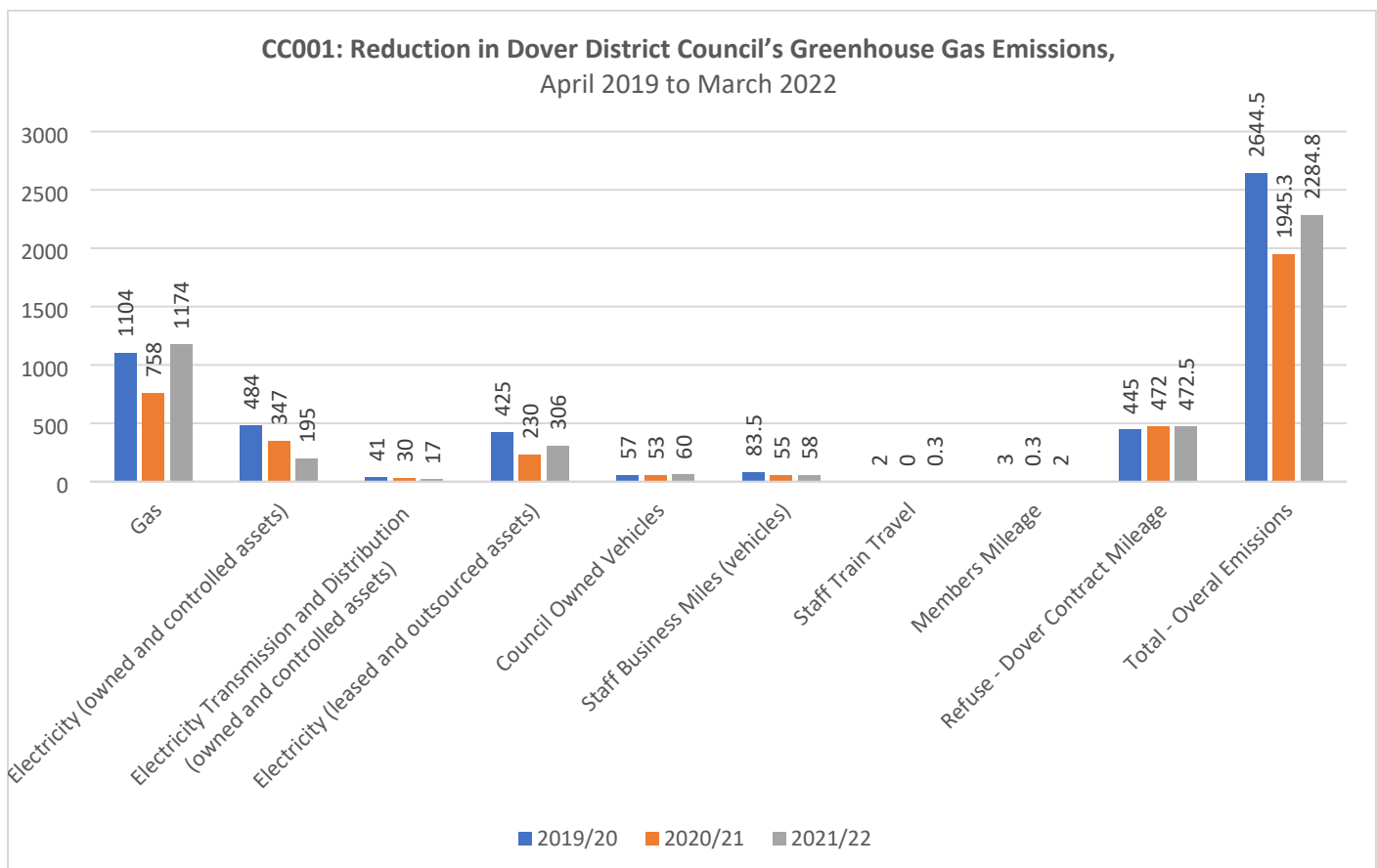
A low value is good.



**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

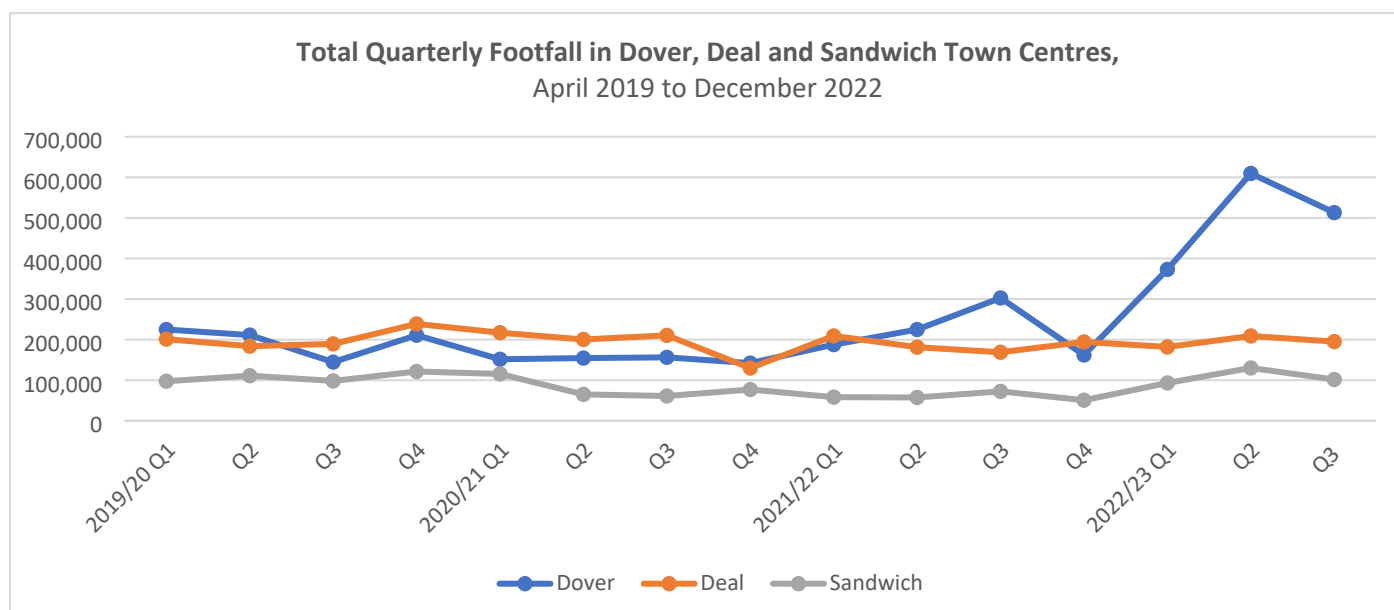
- Grand Shaft
- Outsourced leased assets reported on include consumption from:
  - Deal Leisure Pool (Tides)
  - Tennis Hall, Deal
  - Dover Leisure Centre
  - Tower Hamlets Depot (leased to Veolia)

## 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.
<b>Dover</b>	224,964	373,113	148,149	211,201	609,547	398,346	144,644	513,037	368,393
<b>Deal</b>	201,251	182,051	-19,200	183,854	208,988	25,134	189,465	195,224	5,759
<b>Sandwich</b>	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 10<sup>th</sup> 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	-

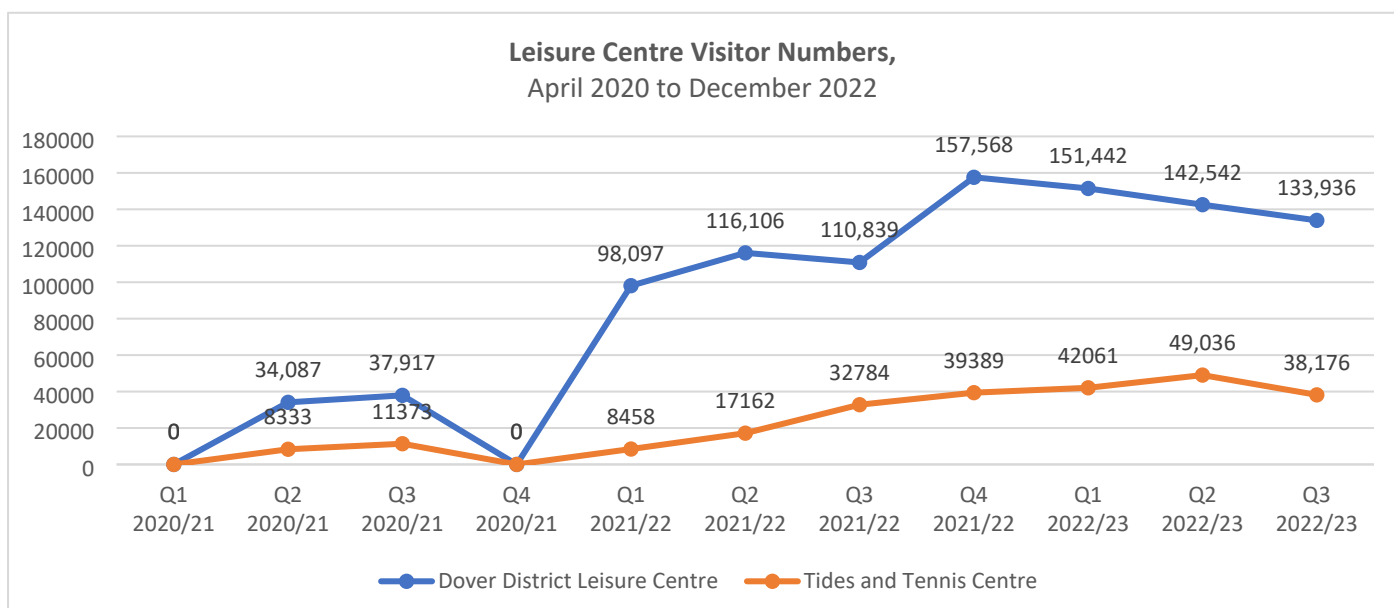
Quarter One data is not available. Count started in Quarter Two 2022/23.

- 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.

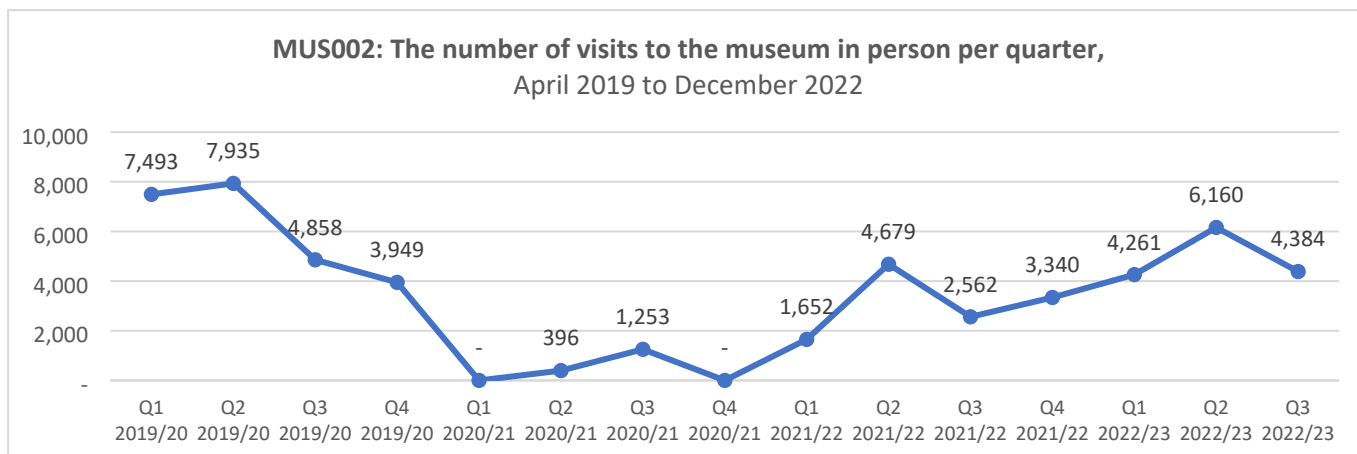
**Key Successes and Areas of Concern – Quarter Three 2022/23**  
 Christopher Townend, Head of Growth, Investment and Tourism

- 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**

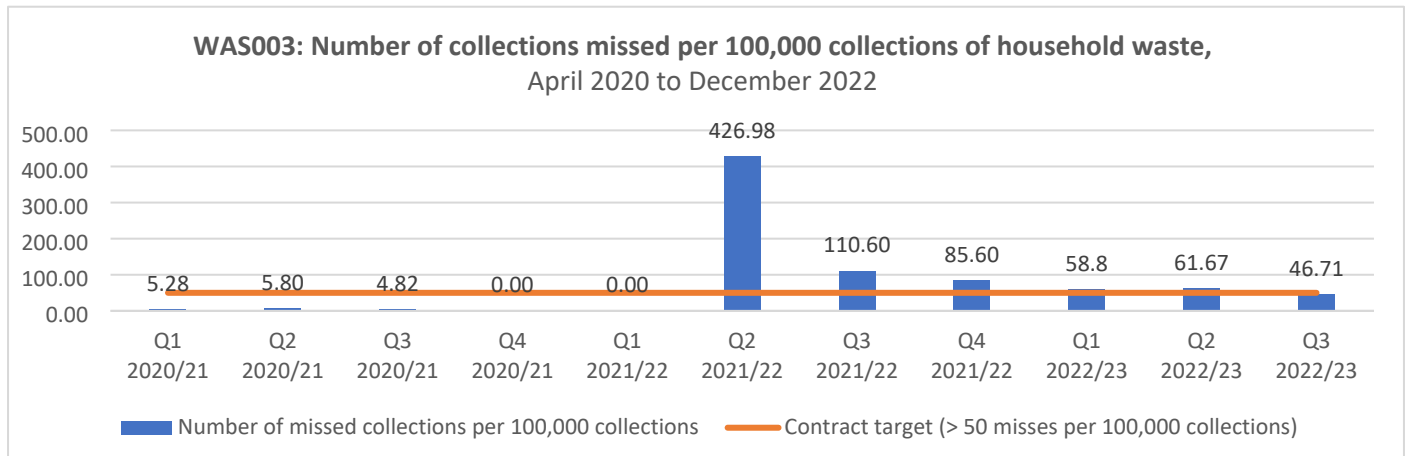
Jon Iveson, Head of Museums and Culture

- 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](http://www.maisondieudover.org.uk) for more information.

## 9. COMMERCIAL SERVICES

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

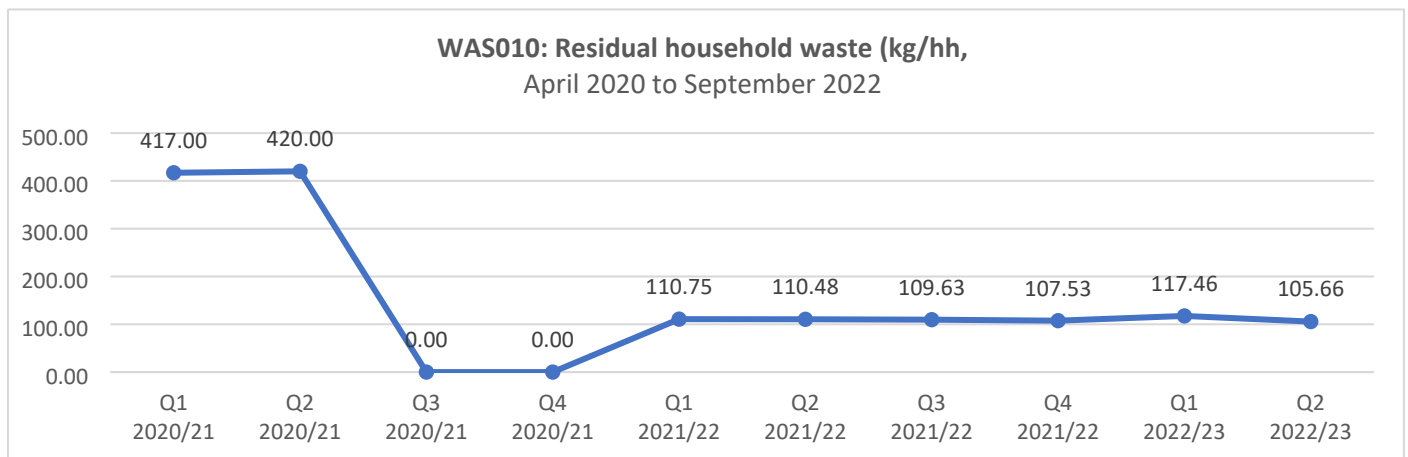
A low value is good.



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.

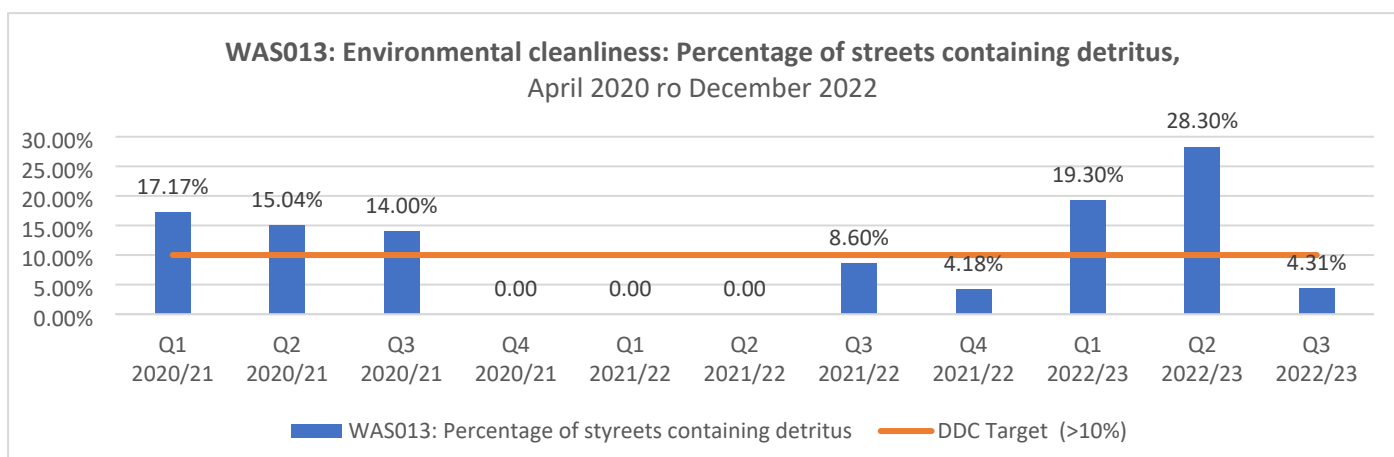
**WAS012: Environmental cleanliness: Percentage of streets containing litter.**

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.

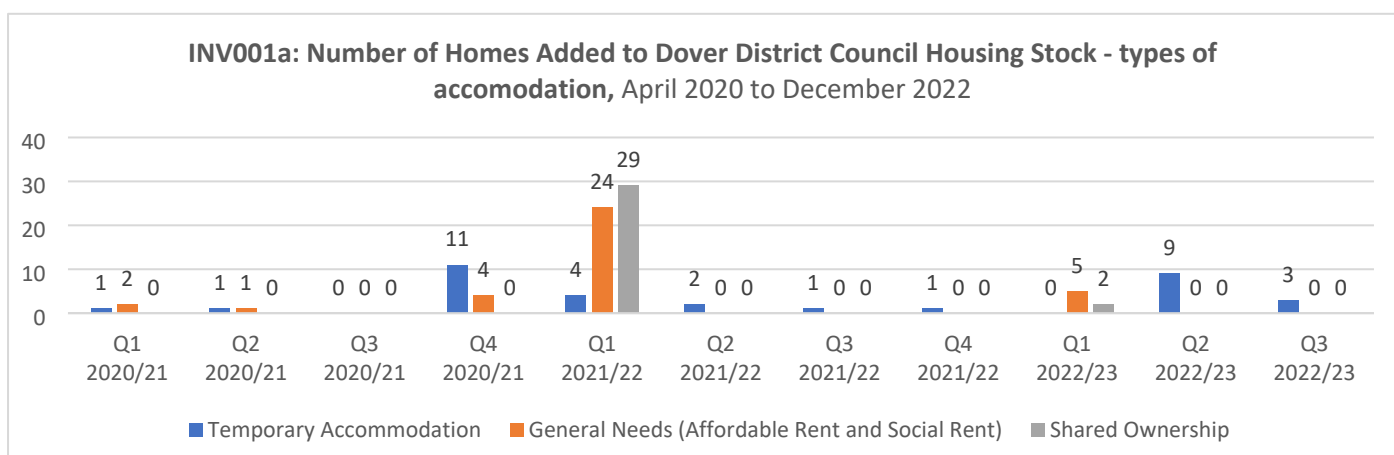
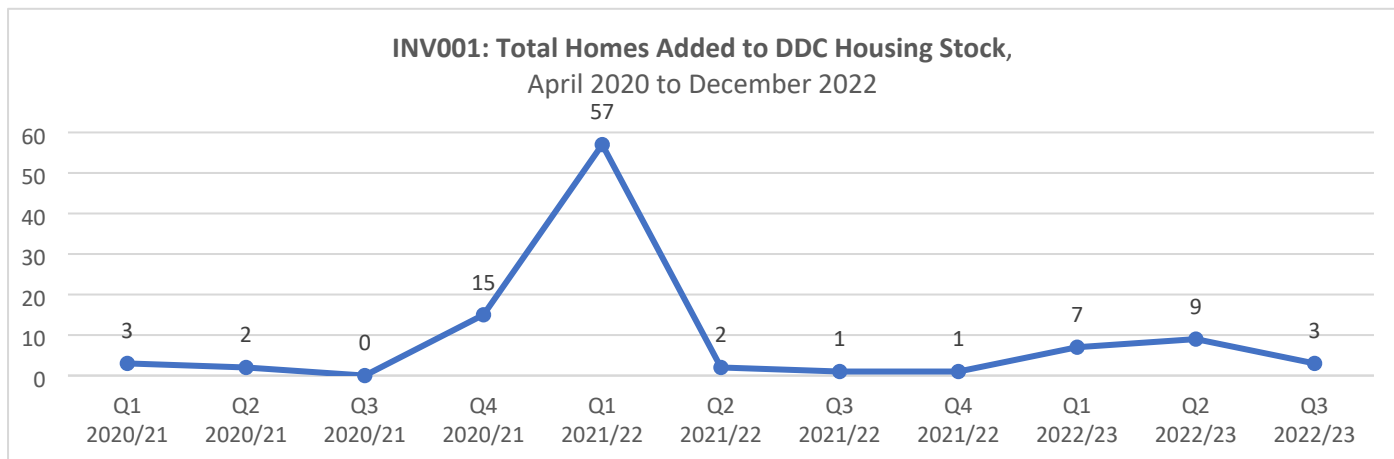
## F. FINANCE AND HOUSING DIRECTORATE

### 10. FINANCE AND INVESTMENT

#### STRATEGIC HOUSING

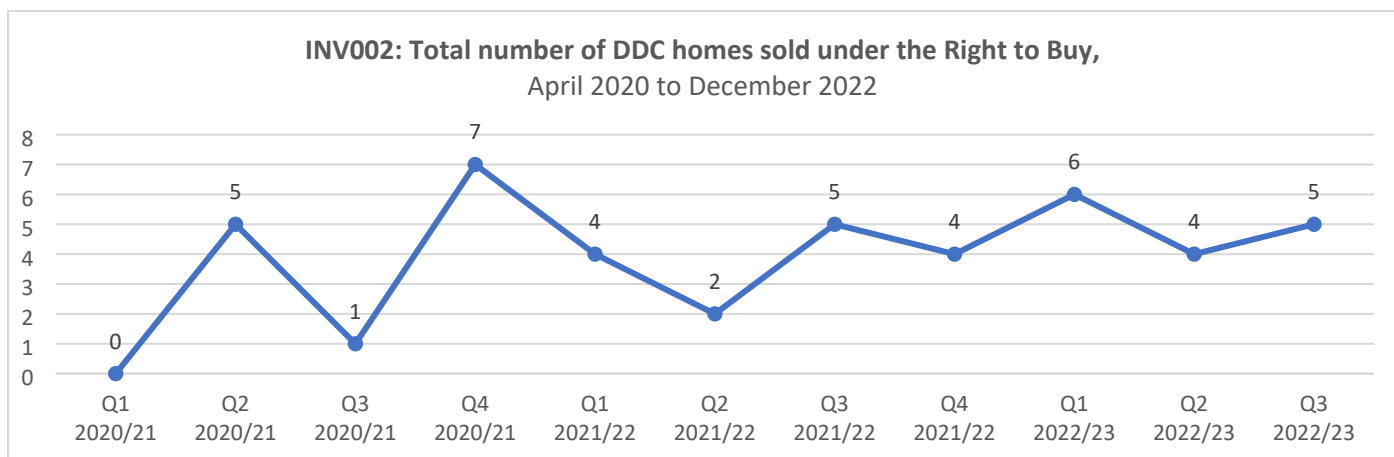
##### INV001: Homes Added to Dover District Council Housing Stock

A high value is good.



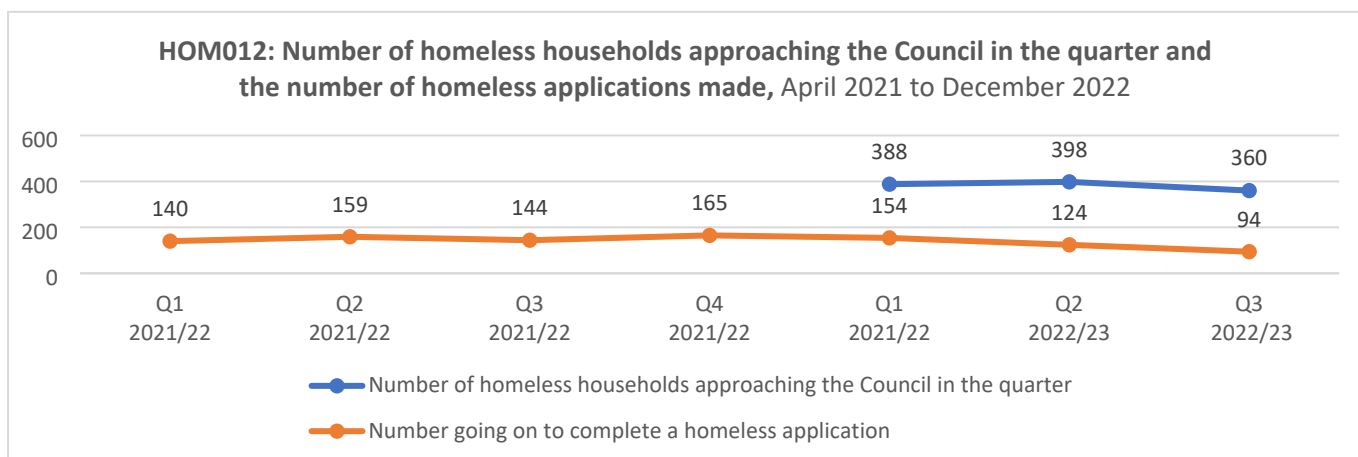
##### INV002: Dover District Council Homes Sold Under the Right to Buy

Reported for information purposes only.



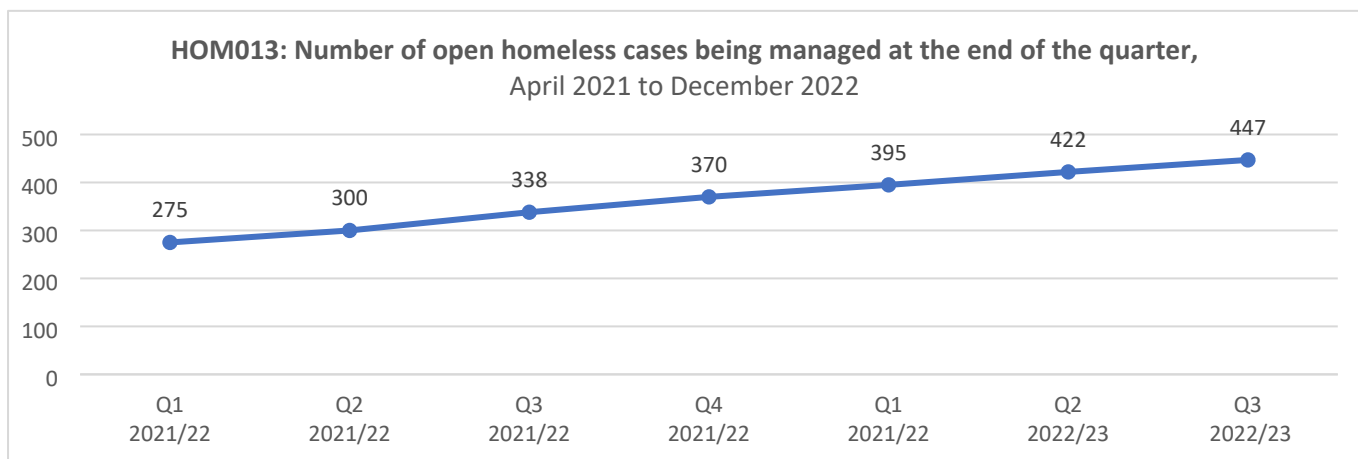
**HOUSING OPTIONS**

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

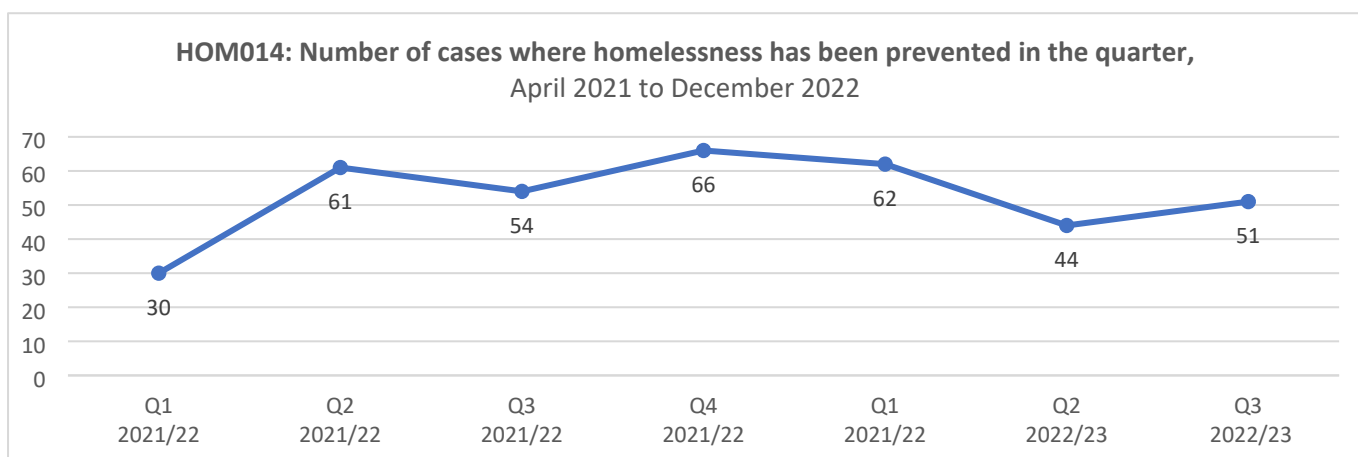


Changes made to reporting this KPI from Q1 2022/23 – please see explanation in the commentary below.

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

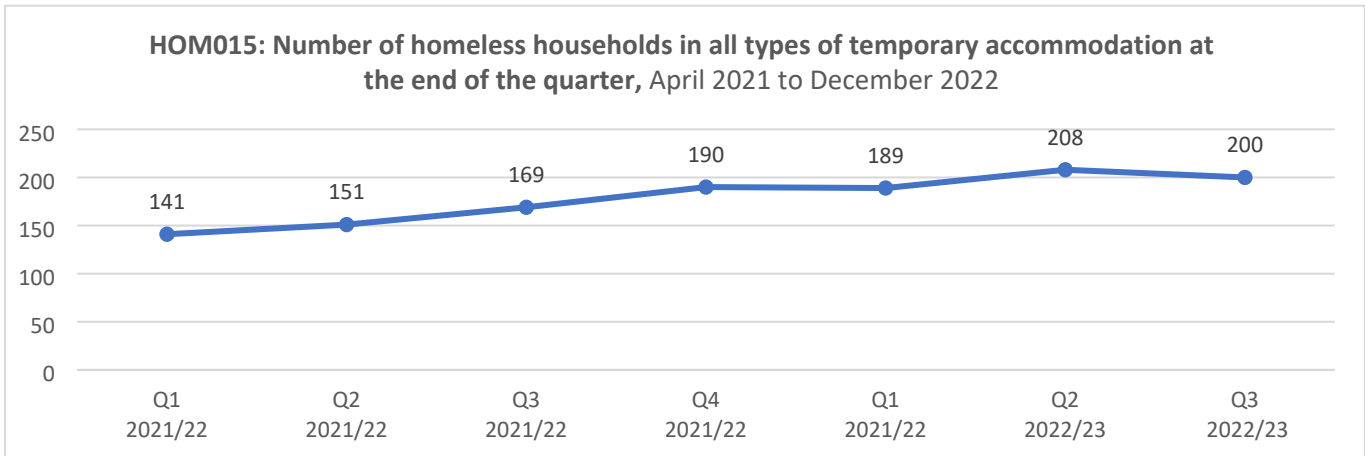


**HOM014: Number of cases where homelessness has been prevented in the quarter.**

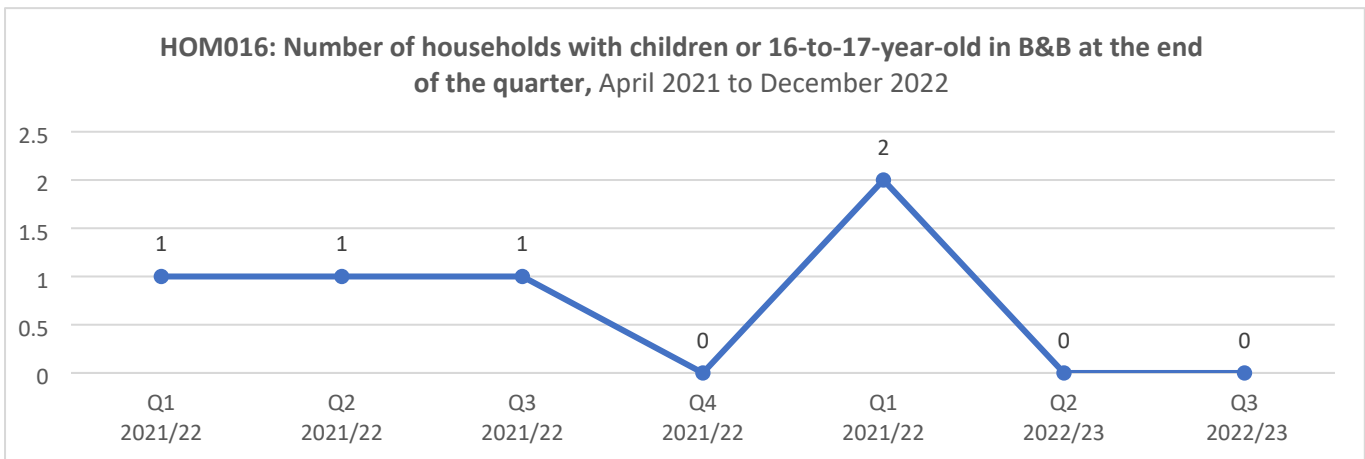




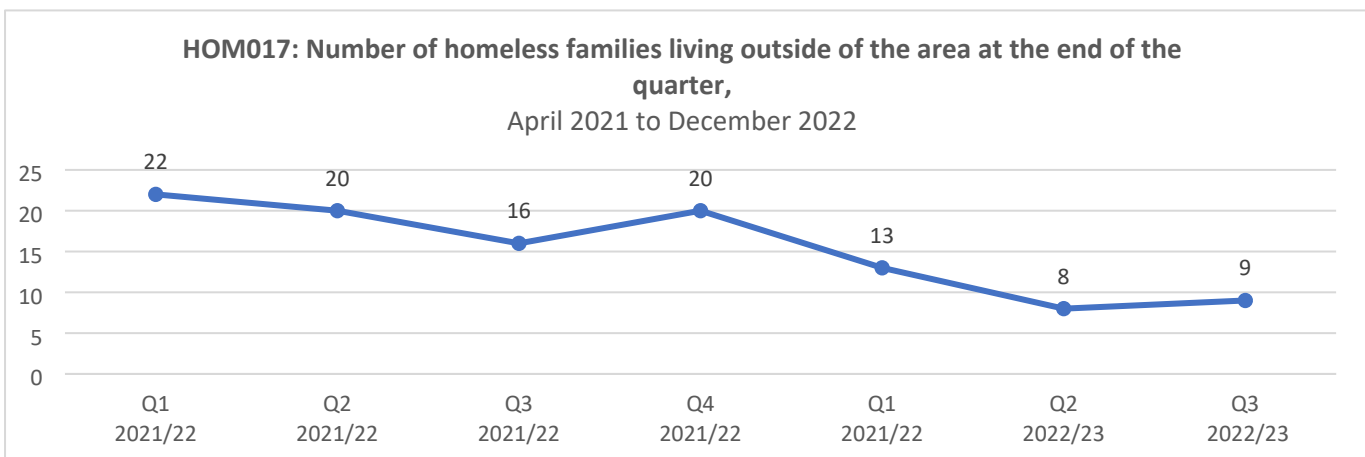
**HOM015: Number of homeless households in all types of temporary accommodation at the end of the quarter**  
 A low value is good.



**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

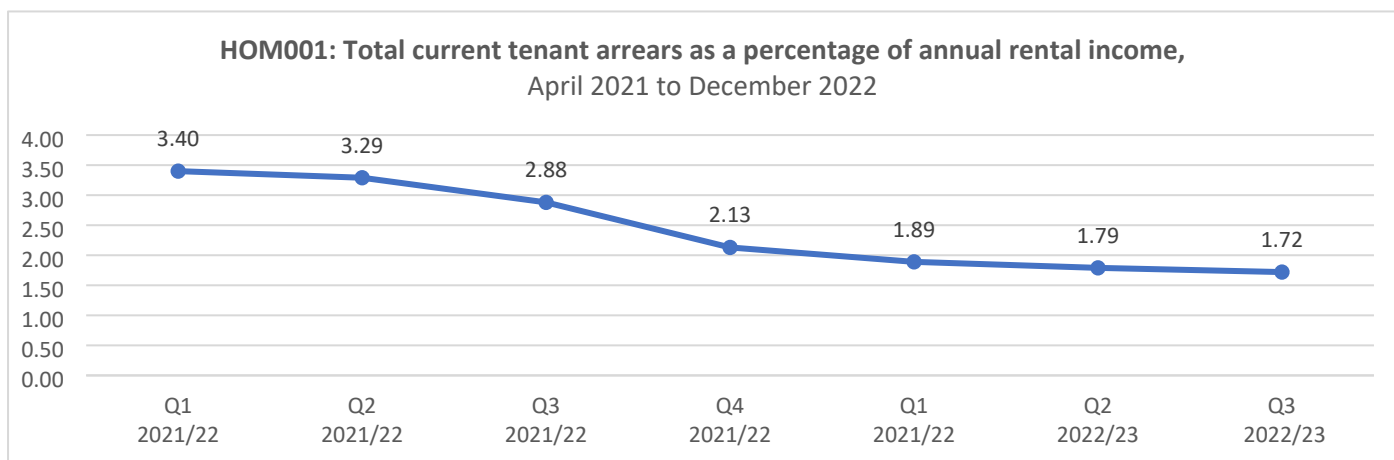
- Responsibility for the Housing Options Team now sits within Finance and Investment Service (transferred from Housing Service).
- For 2022/23, changes have been made to the reporting of KPI 'HOM012: Number of homeless households approaching the Council in the quarter'. The graph now shows two datasets – 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

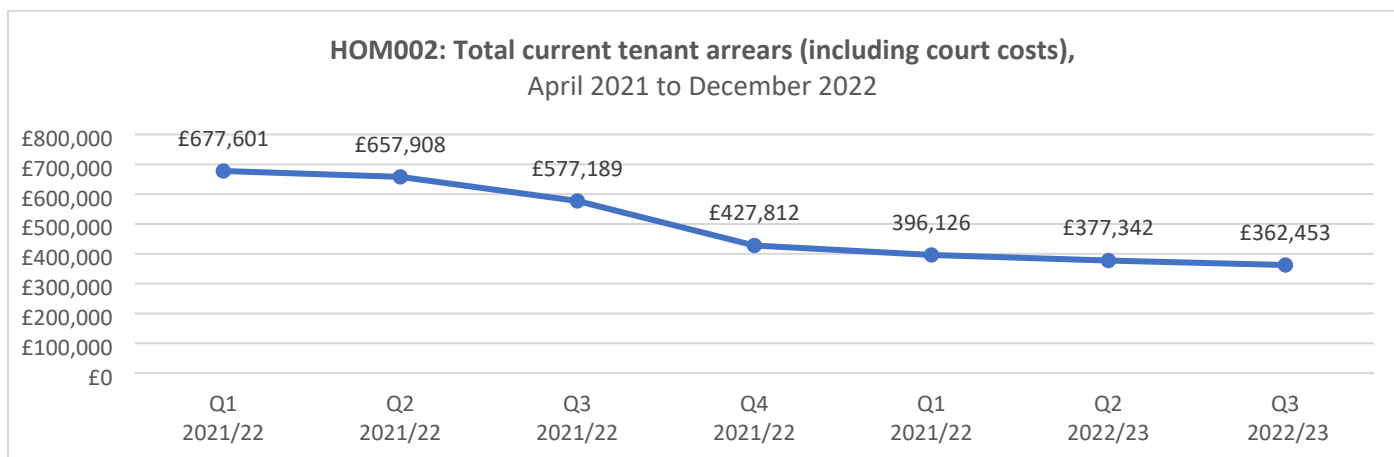
#### HOM001: Total current tenant arrears as a percentage of annual rental income

A low value is good.



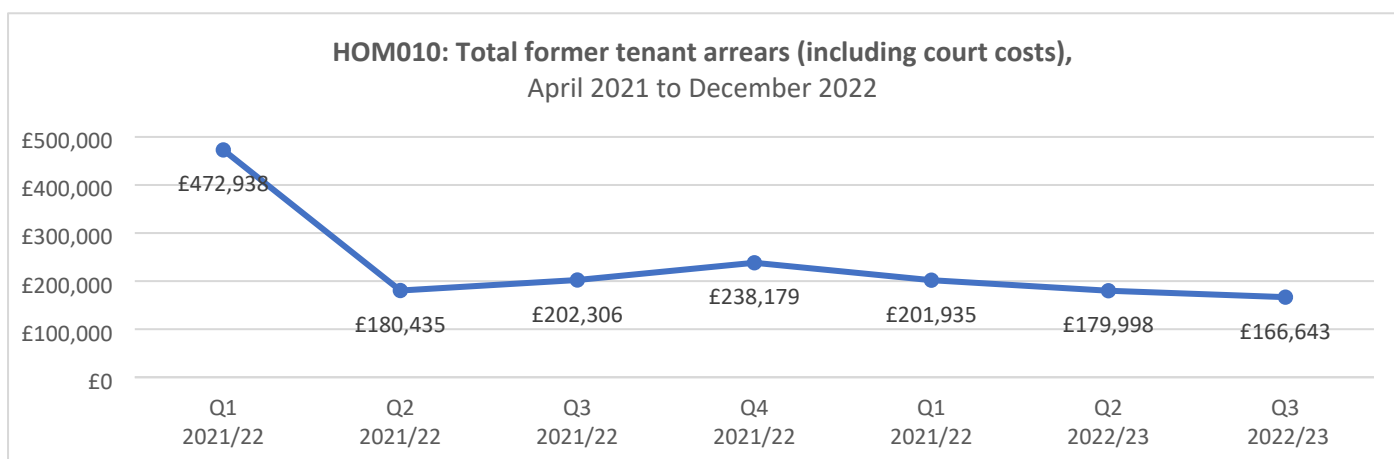
#### HOM002: Total current tenant arrears (including court costs)

A low value is good.



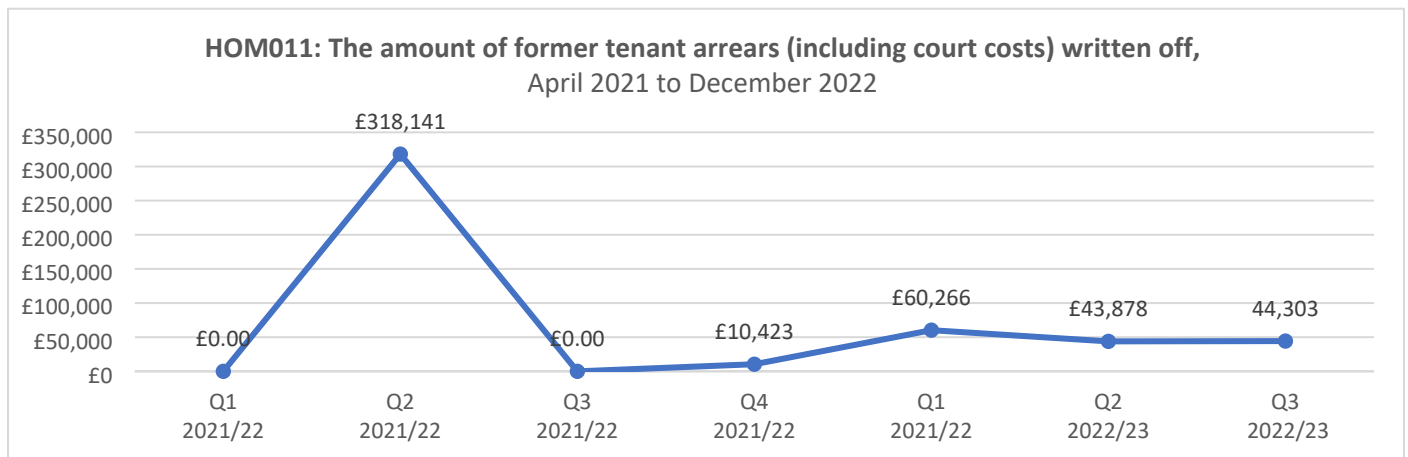
#### HOM010: Total former tenant arrears (including court costs)

A low value is good.

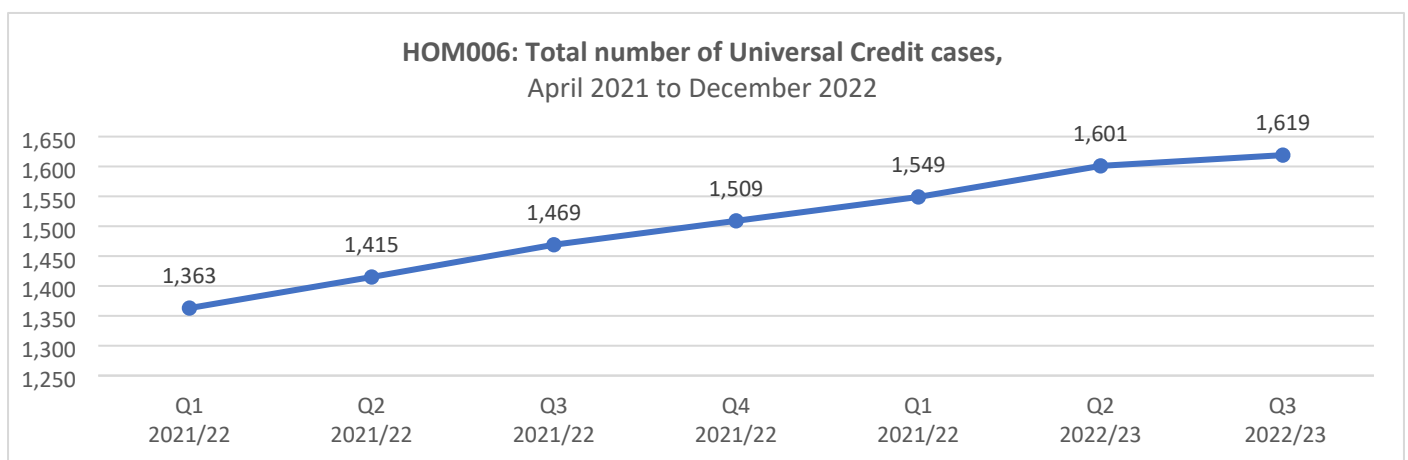


**HOM011: The amount of former tenant arrears (including court costs) written off.**

A low value is good.

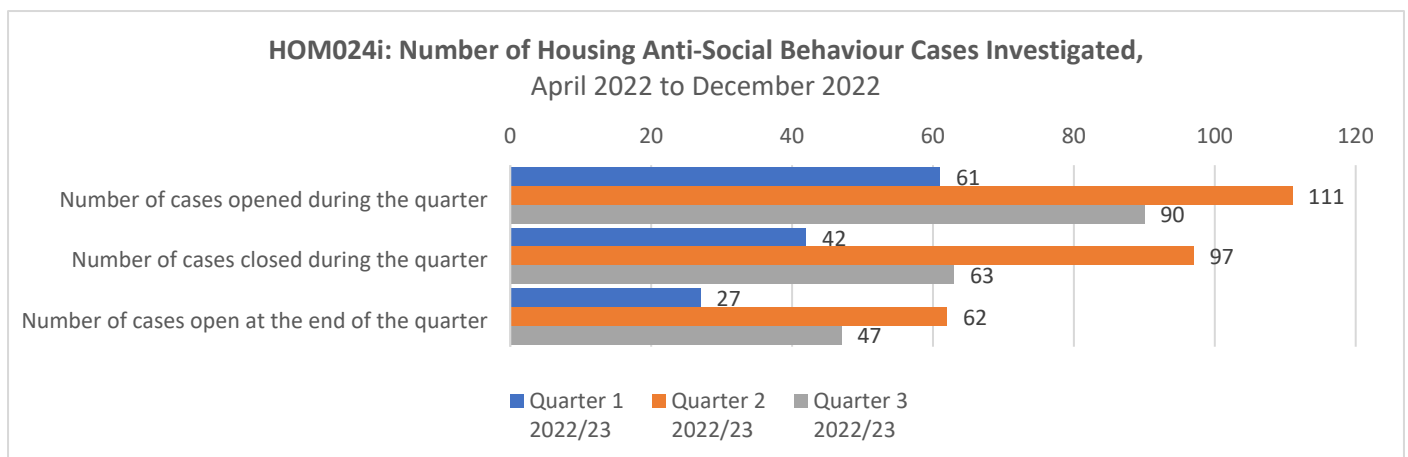


**HOM006: Total number of Universal Credit Cases - all tenants**

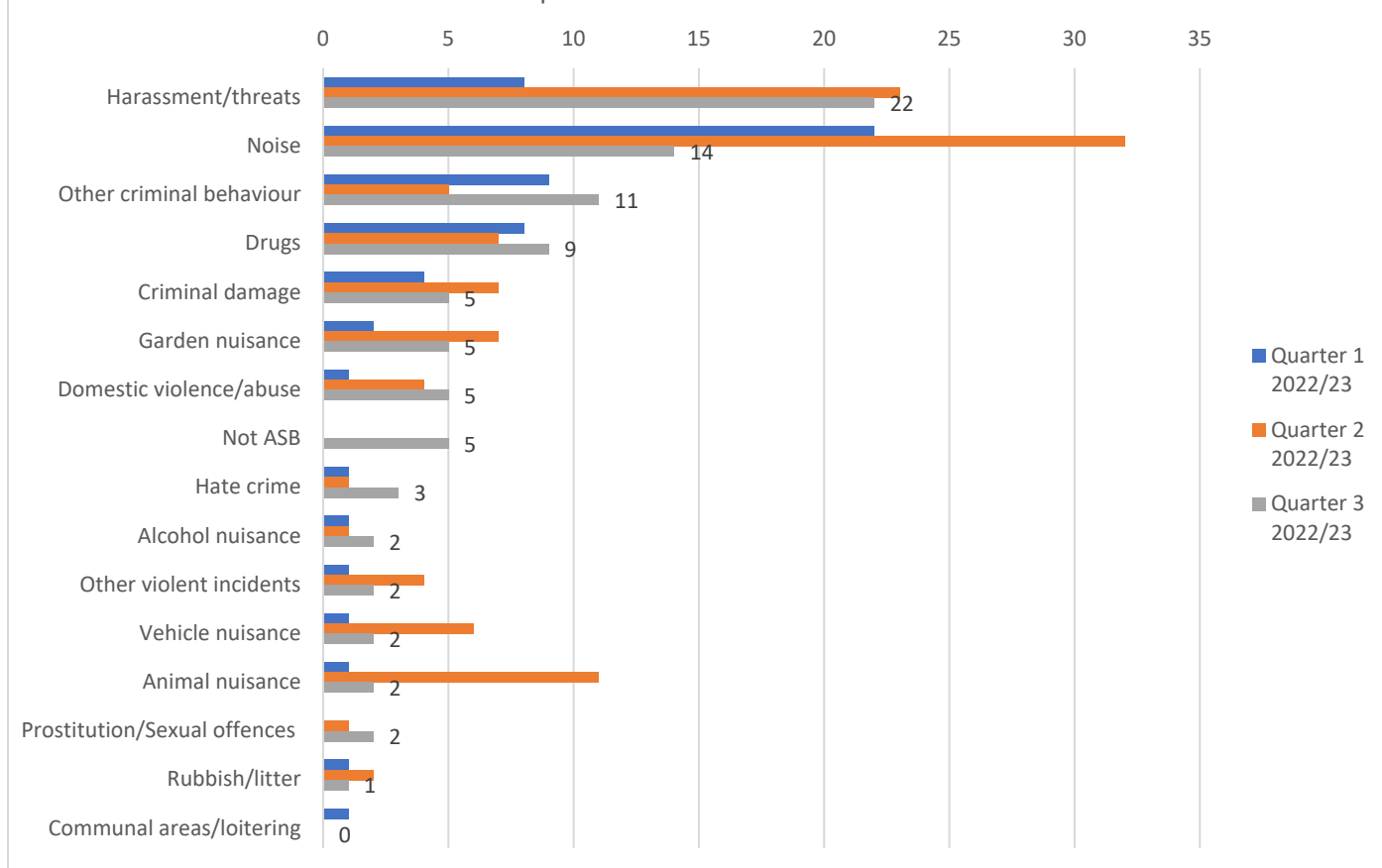


**HOM024: Number of Housing Anti-Social Behaviour (ASB) Cases Investigated**

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

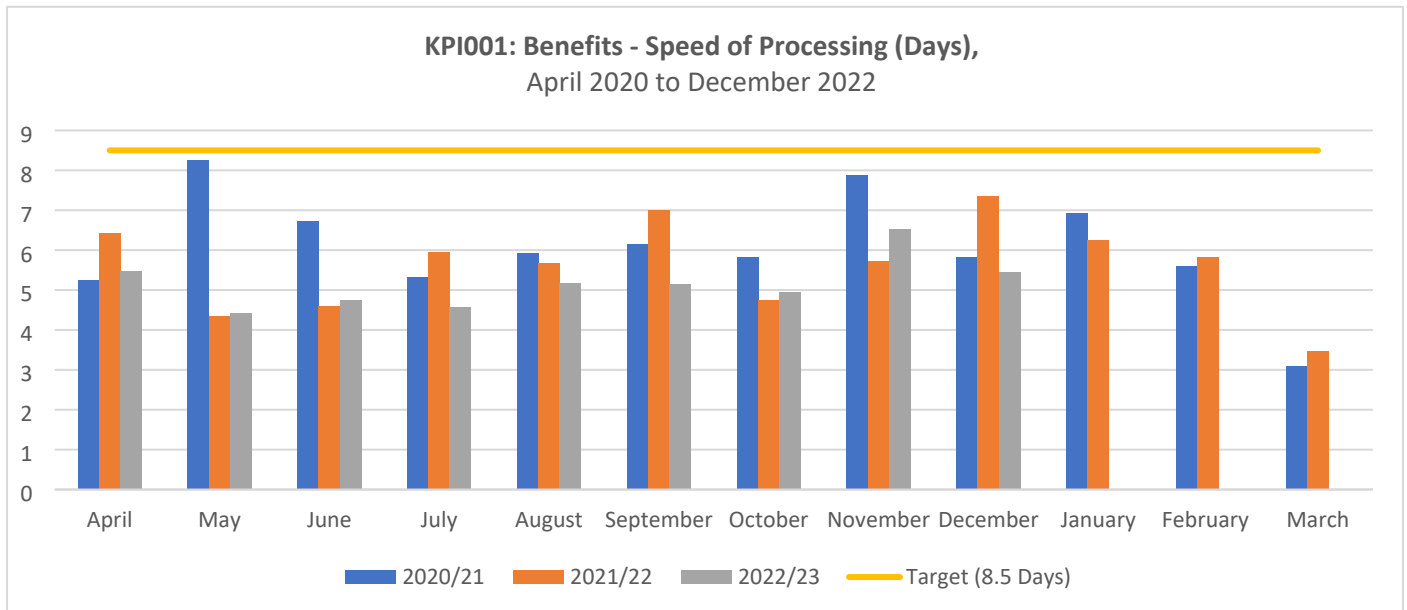
promptly to enquiries and in cases where they are not the lead investigator referring these to appropriate agencies and closing the case.

- 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

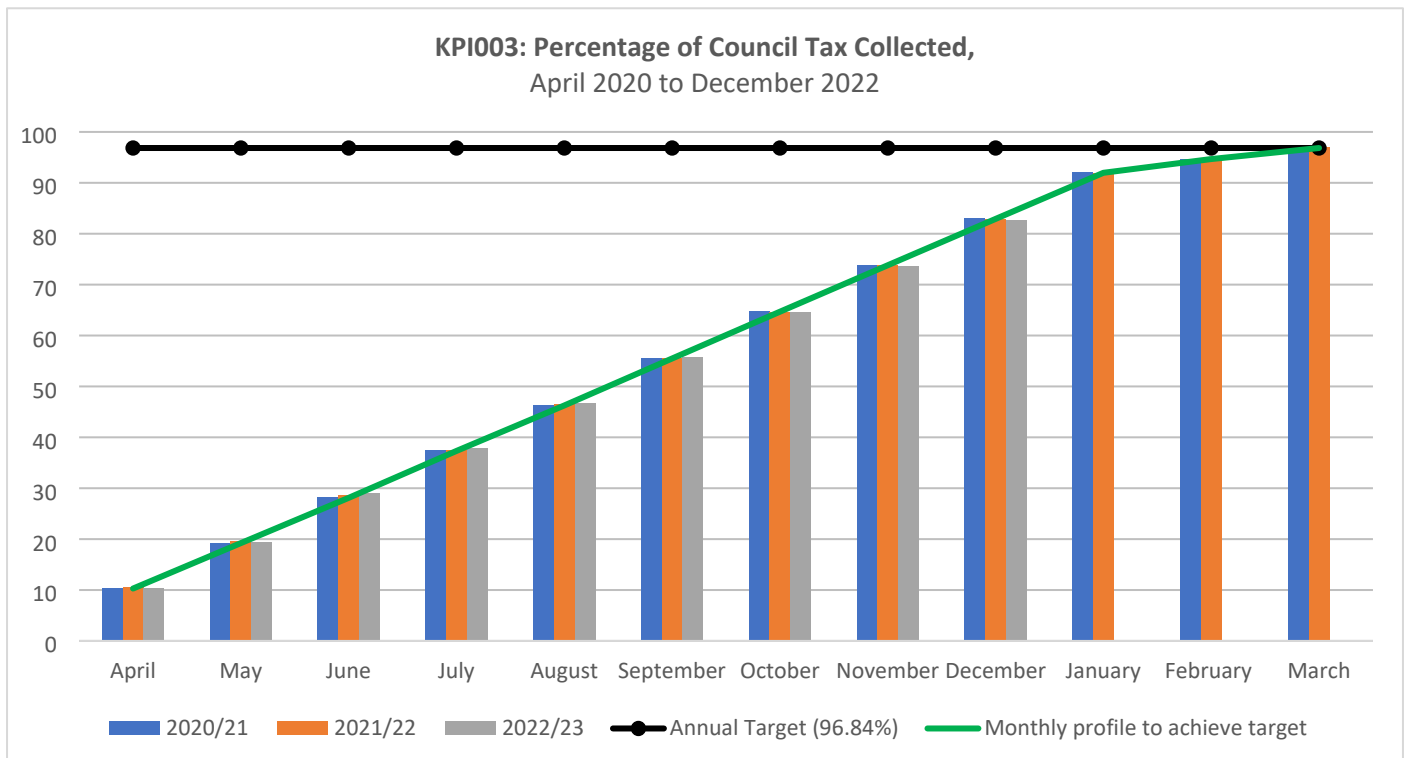
**KPI001: Benefit Claims - Speed of Processing**

A low value is good.



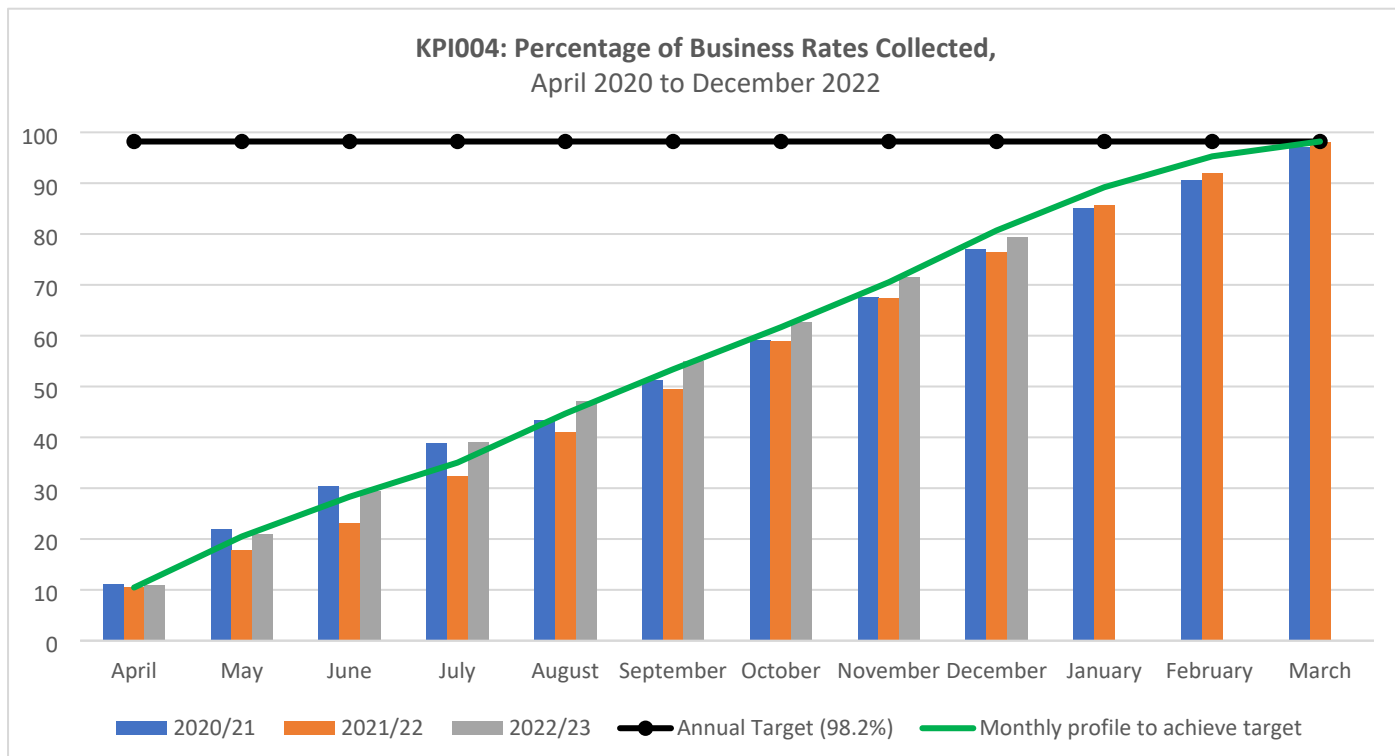
**KPI003: Council Tax In-House Collection**

A high value is good.



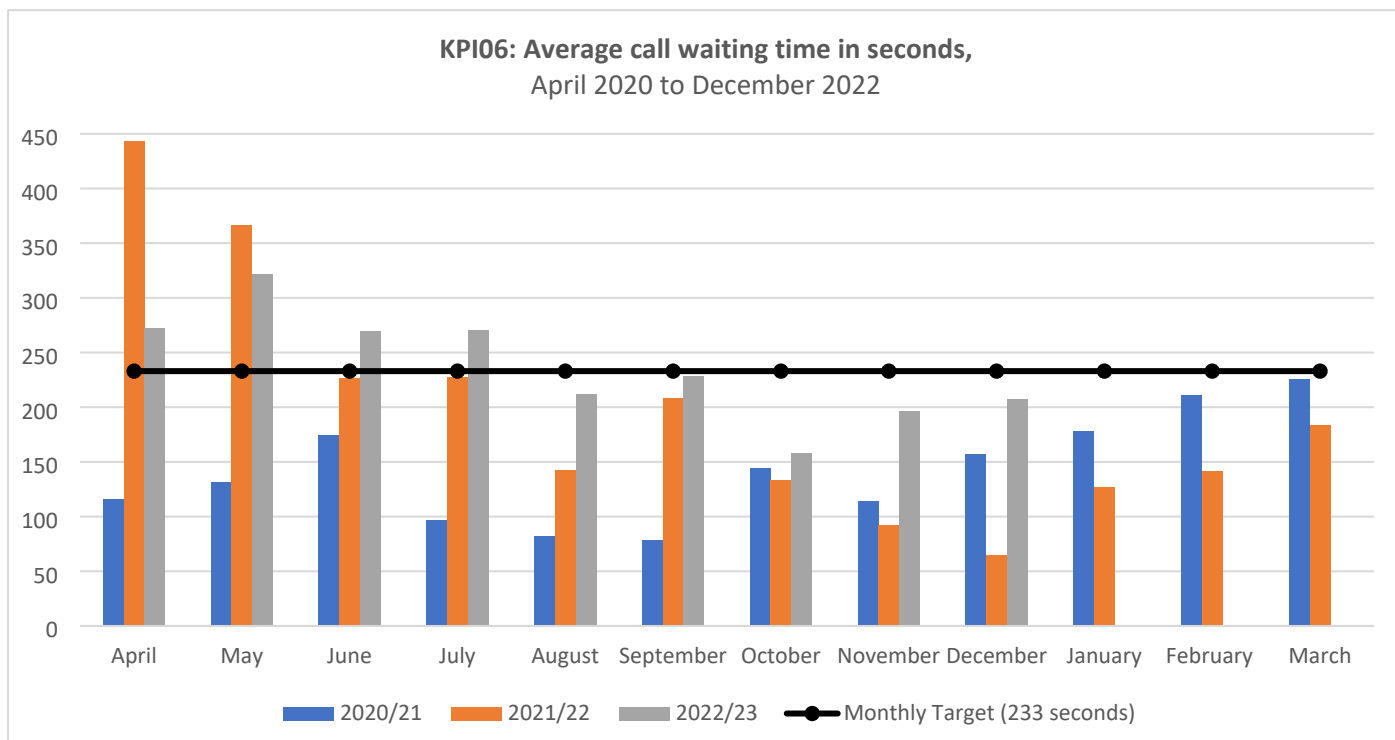
**KPI004: Business Rates In-House Collection**

A high value is good.



**KPI006: Average call waiting time in seconds.**

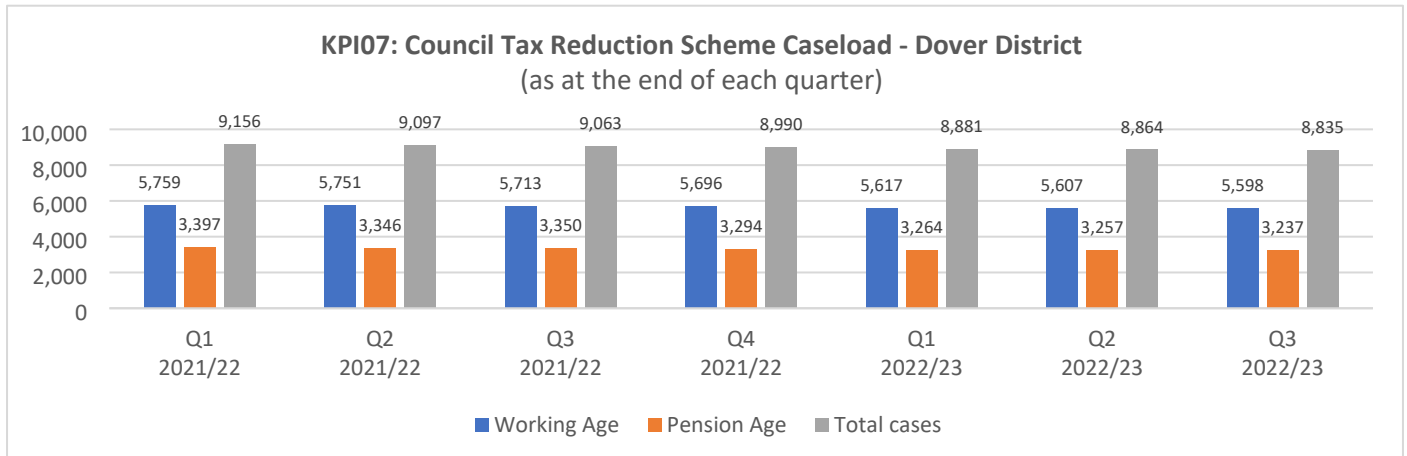
A low value is good.





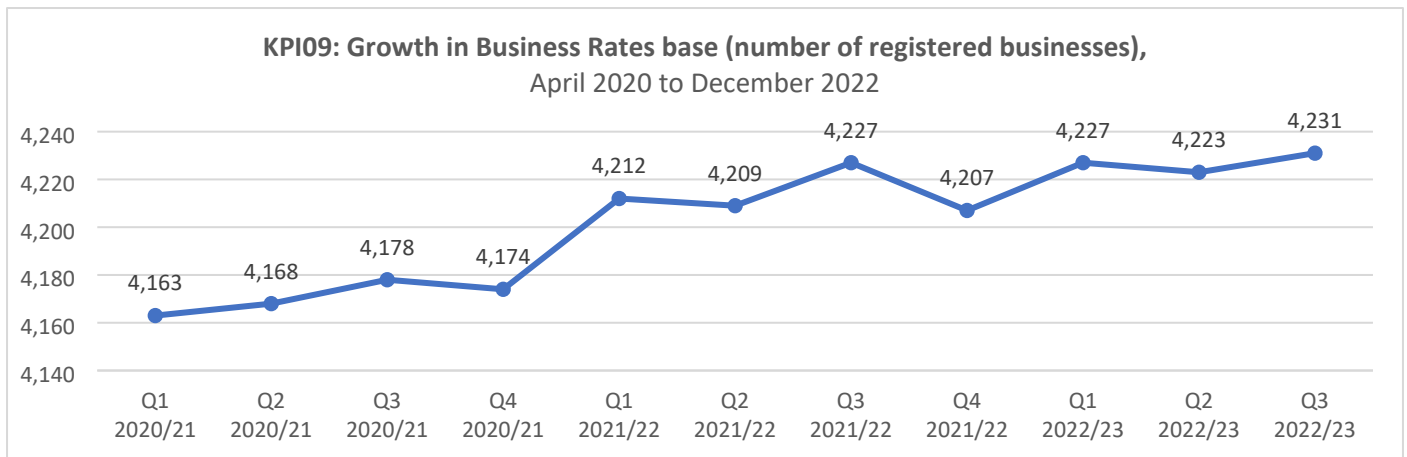
**KPI007: Council Tax Reduction Scheme Caseload**

No polarity. Information purposes only.



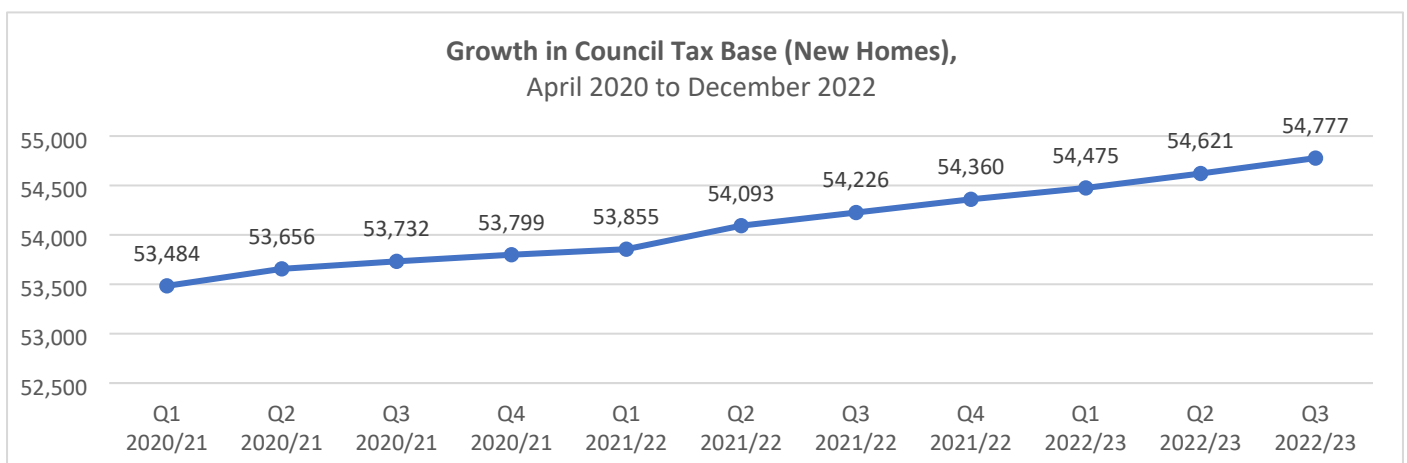
**KPI009: Growth in Business Rates base (number of registered businesses)**

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"> <li>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.</li> <li>Early indications are that government may decide to roll over the current settlement for the next two years which may provide some certainty.</li> <li>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.</li> <li>The MTFP requires that no new major capital projects be added unless they are self-financing, funds are available or other projects are cancelled.</li> <li>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.</li> </ul>	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"> <li>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.</li> <li>The current BR regime is unstable, and Government's plans are unclear.</li> <li>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.</li> </ul>	High
3.	Increased homelessness and demand for social housing	High	High	<ul style="list-style-type: none"> <li>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.</li> </ul>	High

Ref	Risk	Impact	Likelihood	Management Action	Residual Risk
				<ul style="list-style-type: none"> <li>The Council is increasing the stock of affordable housing in the district. Alternatives to B&amp;B and nightly paid accommodation are also being purchased / developed for those accepted as homeless and B&amp;B accommodation, where required, is being purchased at lower nightly costs. Those in B&amp;B are also pro-actively managed to reduce the average length of stay and the costs to the Council.</li> </ul>	
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"> <li>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.</li> </ul>	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"> <li>The government continue to defer the implementation of any border controls with the proposed operating model not due to be implemented until December 2023.</li> <li>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.</li> </ul>	High