

Dover District Council

Strategic Performance Dashboard

QUARTER FOUR 2022/23 (JANUARY TO MARCH 2023)



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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, the Strategic Performance Dashboard is being trialled for 12-months. During the 2022/23 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.
- At the end of the pilot year, we will review the performance management framework and any changes will be brought to Cabinet for approval.
- 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.
- We have introduced Corporate Project Progress Updates for significant projects in Quarters' Two and Four of each year.
- The Strategic Performance Dashboard includes residual high risks from the Corporate Risk Register. These are risks that have been identified as high likelihood and high impact, and the risk remains high with mitigation actions. Providing this information means members can be clear on the actions we are taking to reduce those risks, wherever 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 now 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:
 - We have added 46 homes to our residential housing stock this quarter, taking the total for the year to 65 (31 temporary accommodation, 32 general needs, and two shared ownership).
 - Dampness and mould: The council takes a zero-tolerance and proactive approach to damp and mould interventions. We have dedicated resources to encourage residents to report issues to us and ensure that we can act promptly. To date, over 350 damp and mould cases have been reported, each of which will receive a minimum of three inspections (first initial diagnosis, second post-inspection of work complete, and a third follow-up to ensure remedial work has been effective). Thus, the current damp and mould caseload will result in over 1,050 inspections. Our new approach to damp and mould has considerably impacted officer time, with planned works surveyors and maintenance inspectors being diverted from their routine tasks to assist. We have also experienced difficulties recruiting inspectors, which has also impacted on the performance of the Property Assets service.
 - There has been a significant decline in performance for the average days to re-let empty properties (from tenancy termination to new tenancy start date) including time spent on major works (HOM018) over the

quarter, increasing from 42.20 days to 81.68 days. When the time spent on major works is excluded (HOM019), voids re-let times have increased from 23.39 days to 37.57 days.

- The percentage of properties let in the quarter and requiring major work (HOM022) has increased from 43.48% in Quarter Three to 56.58% in Quarter Four. Consequently, the average days to re-let properties (from tenancy termination to new tenancy start date) requiring major work increased from 56.77 days to 99.21 days.
- The level of homelessness in the district and the pressures it generates continue to be an issue at local, regional, and national level. Homelessness approaches have risen significantly, from 360 in Quarter Three to 492 in Quarter Four (+36.7%) although this is not unusual following the Christmas period. The number of households going on to make a homeless application have also increased over the quarter, from 94 in Quarter Three to 124 in Quarter Four (+31.9%).
- Community Safety Unit performance for resolving Anti-Social Behaviour (ASB) cases within 30-days has declined over the quarter, following from 80.49% to 62.12%. However, it is important to note that ASB is becoming more complex, especially neighbour disputes, and some challenges cannot be resolved within this arbitrary period.
- We continue to see an overall increase in our Port Health work. There is continuing 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).
- Civica (EK Services) has achieved all targets for the year, including council tax and business rates collection. We will continue to closely monitor Business Rates for signs of further deterioration as there remains obvious concern about collecting debts against a deteriorating economic outlook.

B. FINANCIAL SUMMARY: QUARTER FOUR 2022/23

General Fund Budget Update

- On 1st March 2023, Council approved the Budget and Medium-Term Financial Plan (MTFP) for 2023/24 to 2026/27. The MTFP included a revised forecast for the General Fund of £1.1m deficit for 2022/23, recognising the pressures on services and income streams in the recovery from the Covid-19 pandemic and the inflationary pressures being faced across the economy.
- The MTFP also recognised the budget uncertainties due to the economic recovery from the pandemic, the ongoing impact on the UK from the war in Ukraine, together with higher inflation, higher interest rates, uncertain government policy, and a deteriorating economic outlook. The MTFP also recognised the longer-term uncertainties from the future of local authority funding including the Fair Funding review, New Homes Bonus, Business Rates Retention and Levelling Up.
- Work is underway to calculate the year-end position as part of the annual Statement of Accounts process. As approved in the 2022/23 MTFP, a Smoothing Reserve has been created to support the General Fund revenue budget and to enable the Council to cope with significant financial shocks (such as the Covid-19 lockdown), without the need to immediately recast the budget, and to cope with late financial pressures during the budget process without requiring major changes.
- Initial figures indicate that due to a range of factors, including pro-active management of vacancies and one-off contract savings, the final deficit is likely to be lower than the £1.1m forecast at Quarter Three. When the closure of the accounts is complete, including any known changes arising from the outstanding audits for 2020/21 and 2021/22, the final value of any deficit will be funded from the Smoothing reserve.

C. OFFICE OF THE CHIEF EXECUTIVE

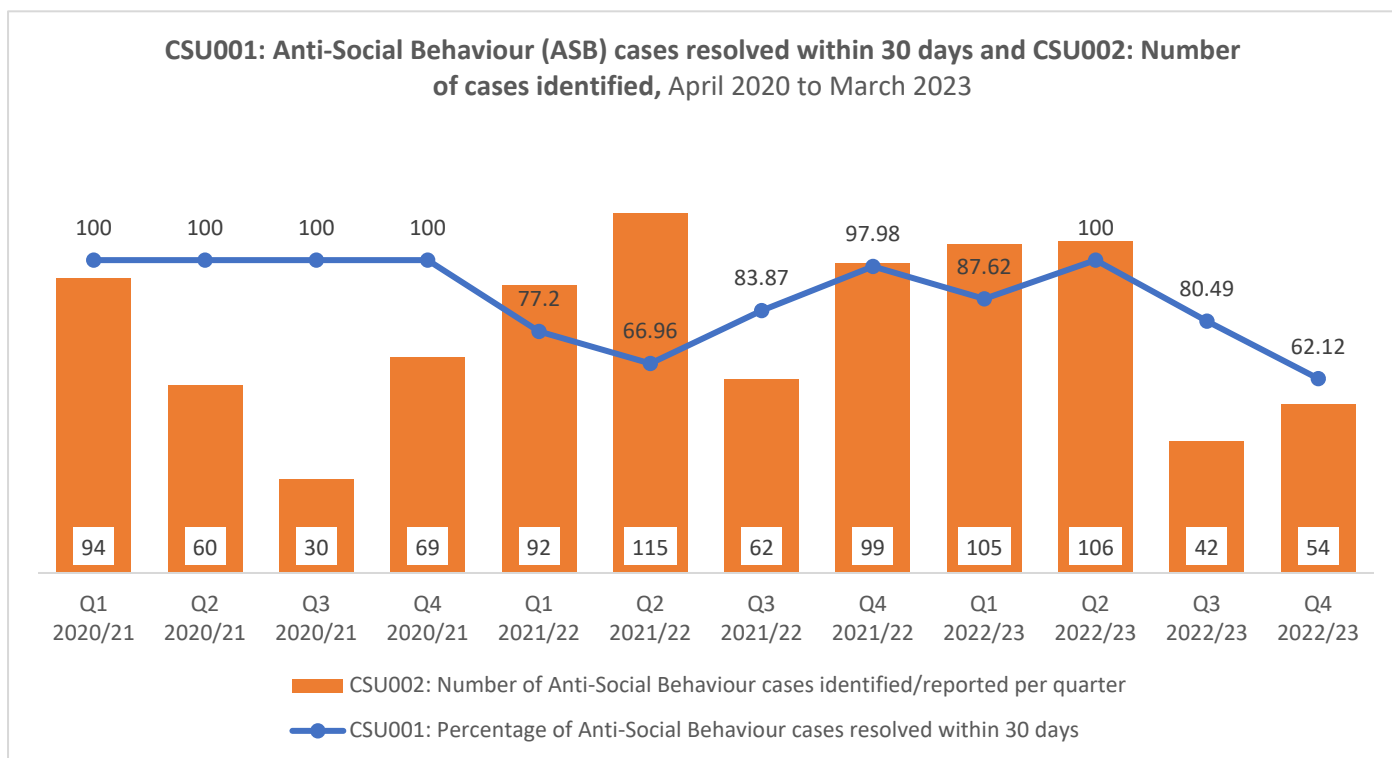
1. TRANSFORMATION

COMMUNITY SERVICES: ANTI-SOCIAL BEHAVIOUR - DISTRICT

CSU001: Percentage of Anti-Social Behaviour (ASB) cases resolved within 30 days.

CSU002: Number of cases identified.

CSU001: A high value is good; CSU002 A low value is good.



Successes and Areas of Concern – Quarter Four 2022/23

Brinley Hill, Head of Transformation

- Anti-Social Behaviour (ASB) cases reported to the Community Safety Unit (CSU) increased from 42 in Quarter Three to 54 in Quarter Four (+28.6%). The chart above shows that the number of ASB cases fluctuates each quarter. Although cases reported are up this quarter, they are still below the numbers received in previous quarters (for example, 99 cases reported for the same period in 2021/22).
- Regarding the target for the percentage of ASB cases resolved within 30 days, it is necessary to provide some context to the figures, which show a fall from 80.49% in Quarter Three to 62.12% in Quarter Four. As mentioned in previous performance reports, Anti-Social Behaviour cases are becoming more complex, especially regarding neighbour disputes, and some ASB challenges cannot be resolved within 30 days.
- Eleven ASB cases identified during the quarter do not have a target of 30 days owing to the complexities involved. These are as follows: Community Trigger (one), Neighbour Disputes (six), and Vulnerable (four).
- Of the ASB cases completed outside of the 30-day target, we provide a summary below:
 - Business Waste and ASB: The case had been ongoing for years, following enforcement action, the complainant is now extremely satisfied and has noticed a significant improvement.
 - ASB - Opened for a general residential neighbourhood: The CSU team has worked with housing colleagues and those responsible were issued with Acceptable Behaviour Agreements.

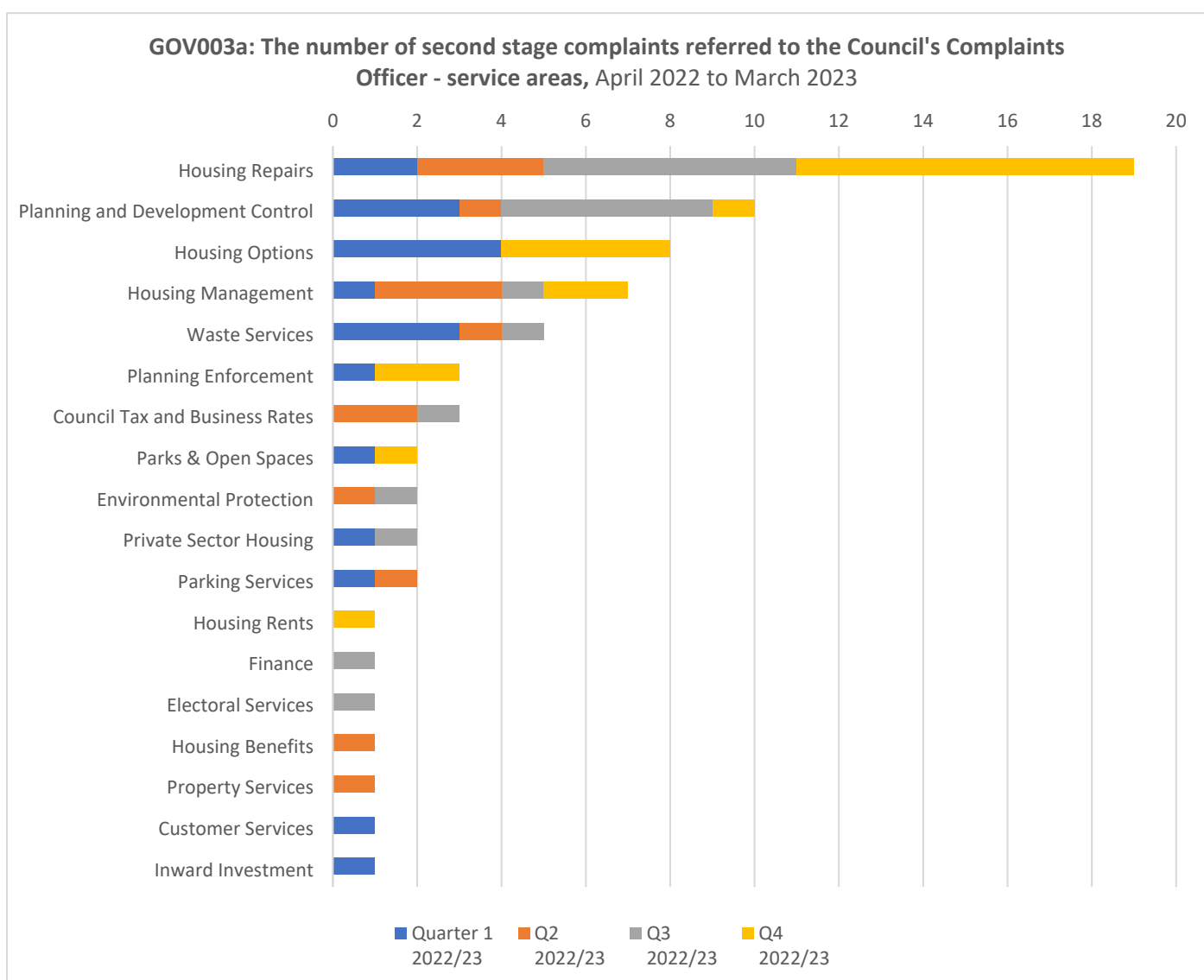
- ASB - Group causing issues: Community Protection Warnings were issued, and we left the case open to monitor for improvements.
 - Drugs and Noise: The complainant did not engage correctly with agencies and refused to listen or provide evidence despite attempts made to engage.
 - Targeted ASB: Criminal investigation ensued, and following providing DDC CCTV evidence, the Youth Offending Team became involved with the offender.
 - Off-Road Bikes: The caller became annoyed because he kept calling 999 for off-road bikes in the area, which was not a suitable method of reporting. He chose not to engage despite being provided with correct reporting methods. We did however work with Kent Police, who have stepped up patrols.
 - ASB - Youths in Demolition Site: It took some time to identify the correct contractor responsible for the site. A youth location referral was completed, and youth teams visited at key times.
 - A homeless person in a vehicle: Worked with outreach services to locate and speak to the male. He is now in the hospital receiving care, and services are working on suitable shelter placement upon discharge.
 - ASB - Block of Flats: Insecurities to the building – enforcement action taken against developing agent to rectify the problem.
 - Fire Setting Concern: We referred this case to Kent Fire and Rescue and had to keep chasing a response.
 - Graffiti and Exposure: Following a referral to youth outreach, the group responsible was eventually identified and issued with Acceptable Behaviour Agreements.
 - Ongoing regular fly-tipping: Long-term project between Community Services and Enviro Crime.
 - Youths frightening residents: There was a delay in identifying the group responsible. Once we had made identifications, letters were sent to the parents and the behaviour has since ceased.
- The Community and Parking Services Team is responsible for developing and managing relationships between the council, the community, residents, and various external stakeholders. To build strong and resilient communities and increase social capacity in the district. The team brings together professionals in Emergency Planning, Community Safety, Community Development, Transport and Parking, CCTV, Events, Business Continuity, Out-of-Hours corporate response and safeguarding.
 - Recent highlights include:
 - The launch of the Community Roots van serving communities across the district on a variety of themes and support.
 - Successful implementation and delivery of the 24/7 Dover Welcome Point and Homes for Ukraine Scheme.
 - Delivery of the Inspire 2 Change project supporting families and young people with complex needs.
 - Delivery of several rounds of Household Support funding totalling almost one million pounds to families and residents impacted by the cost-of-living crisis.
 - Plus coming in mid-June, the delivery of the IMPACT road show to over 1500 local young people to empower them to make positive choices and early summer commences the Roots to Work programme to improve employment options for the over 50s funded by DWP.
 - The Digital Team are now the Digital and Technology Team with our shared service ICT staff coming back in house, and newly recruited technology posts. The Digital and Technology Manager is co-ordinating the disaggregation of the shared infrastructure, which is an ongoing project until 2024. We are moving our systems and shared infrastructure into the cloud.
 - We are also in the progress of implementing a new cloud system 'Tascomi' into Regulatory Services, Public Protections and Anti-Social Behaviour Unit – this will be going live in 2024.

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.



Successes and Areas of Concern – Quarter Four 2022/23

Louise May, Strategic Director, Corporate and Regulatory

- The number of stage two complaints has increased by one, from 18 in Quarter Three to 19 in Quarter Four (+5.6%). There has been a change in the distribution of complaints amongst service areas over the quarter. However, housing repairs still received the highest number of complaints in Quarter Four, with eight complaints. Housing Options received the second-highest complaints in Quarter Four, with four complaints. Housing Management and Planning Enforcement both received two complaints. Planning, Parks and Open Spaces, and Housing Rents each received one complaint.
- Over this financial year, our complaints officer has dealt with 70 stage two complaints, from 51 in 2020/21 to 60 in 2021/22.
- The highest number of stage two complaints investigated in 2022/23 were for the Housing Repairs Service (nineteen), Planning and Development Control (ten), Housing Options (eight), Housing Management (seven), and Waste Services (five).

Housing Repairs Service (Property Assets)

- The Housing Repairs service has experienced a significant increase in the number of second stage complaints over the year, from four in 2021/22 to nineteen in 2022/23. However, for a service that provides to approximately 4,375 properties and 7,000 residents (tenants and leaseholders), we do not consider the number of stage two complaints received this year excessive.
- The reasons for the stage two complaints received during 2022/23 are varied but include dampness and mould (eight), length of time to complete work (five), and the standard of condition of property following void (four).
- It is also important to note that the number complaints recorded in 2021/22 were artificially low, as many 'reports/complaints' were classed as 'requests for service', as the service had not long returned to the council (from East Kent Housing) and our complaints officer was working closely with the team during this transition period to resolve any issues.
- Since taking the service back in-house, we have been encouraging tenants to come forward and report housing matters so that they can be resolved and have seen a steady decrease in the number of 'service requests' received during 2022/23. For information, a 'service request' is defined by the Council's complaints policy as "a request from a member of the public that initiates a service action which has been agreed as part of service delivery. Service requests are not used in response to a failure or degradation of service." Commonly service requests are matters that should be more correctly reported through the responsive repairs service to receive a quick resolution than through the formal complaints process.
- Dampness and mould: Our tenants have the right to live in a safe environment, and we take all reports of dampness and mould seriously. Our Property Assets Team has dedicated resources to encourage tenants to report issues to us so that we can promptly identify and address any underlying issues in their homes.
- While most of these issues have been addressed satisfactorily at the initial point of contact, tenants can complain to the Council if they feel that this work has not been undertaken effectively. Our complaints officer will liaise with the tenant and Property Assets Team to try to reach a quick and successful resolution in such cases. If a tenant remains unhappy with our response, they can refer their complaint to the Housing Ombudsman.
- As a result of high-profile media attention, tenants in the district are being contacted, directly or indirectly, by legal firms or claims farm workers¹ to make disrepair claims² against the council. In some cases, the tenants have yet to report any dampness or mould concerns to our Property Assets Team.

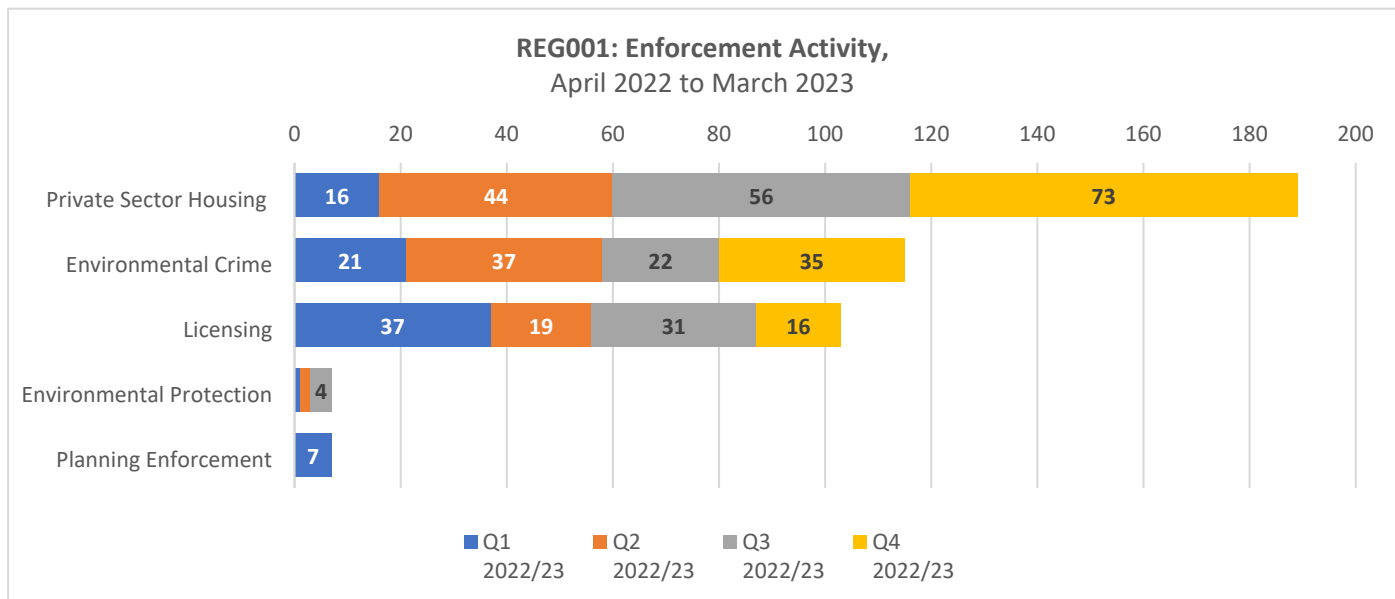
¹ A claims farmer encourages people to make compensation claims and then sells them to legal firms for their own gain.

² A housing disrepair claim is when a tenant takes legal action against a landlord (council / housing association) for failing to make their property fit for human habitation. Damp and mould are prevalent causes of housing disrepair claims.

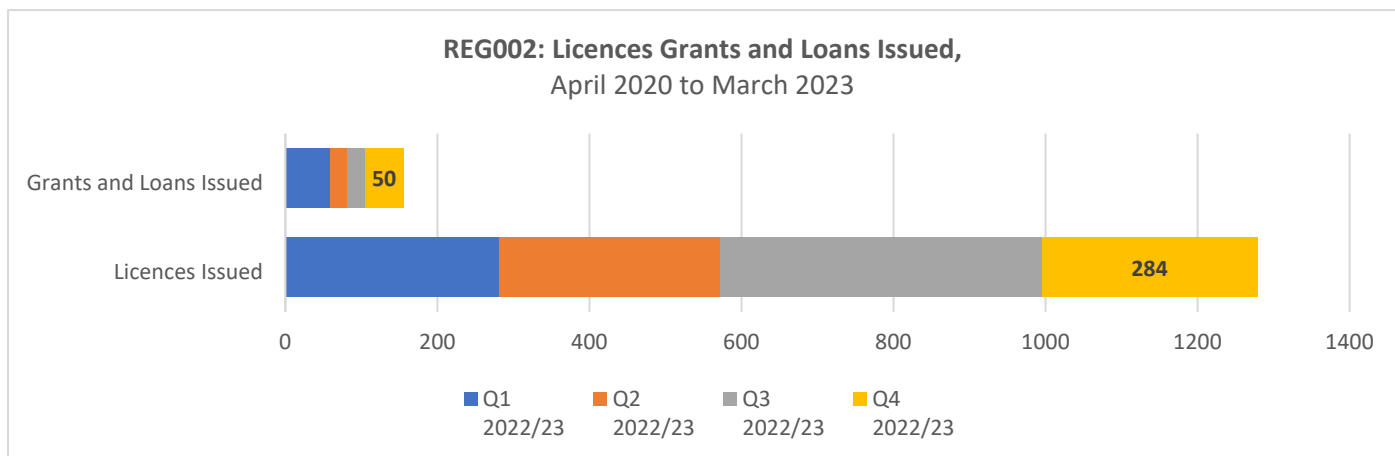
- Legal firms make huge profits from these claims if successful. However, even if a tenant's claim is successful, they will likely be left with only a small percentage of money paid in damages. In cases where the Council successfully defends the disrepair claim, tenants can be left with legal costs.
- We, therefore, encourage any tenant considering making a disrepair claim to go through our complaints process. This saves the Council legal costs (which can be used for improvements in our tenants' homes) and resolves the issue far more quickly for the tenant than if left to legal action.
- All eight damp and mould stage two complaints received during 2022/23 were initially disrepair claims being dealt with by our legal team before being reclassified as stage two complaints once the threat of legal action was withdrawn.
- Please see the Property Assets section for further information on key performance indicators, dampness, and mould.

3. REGULATORY SERVICES

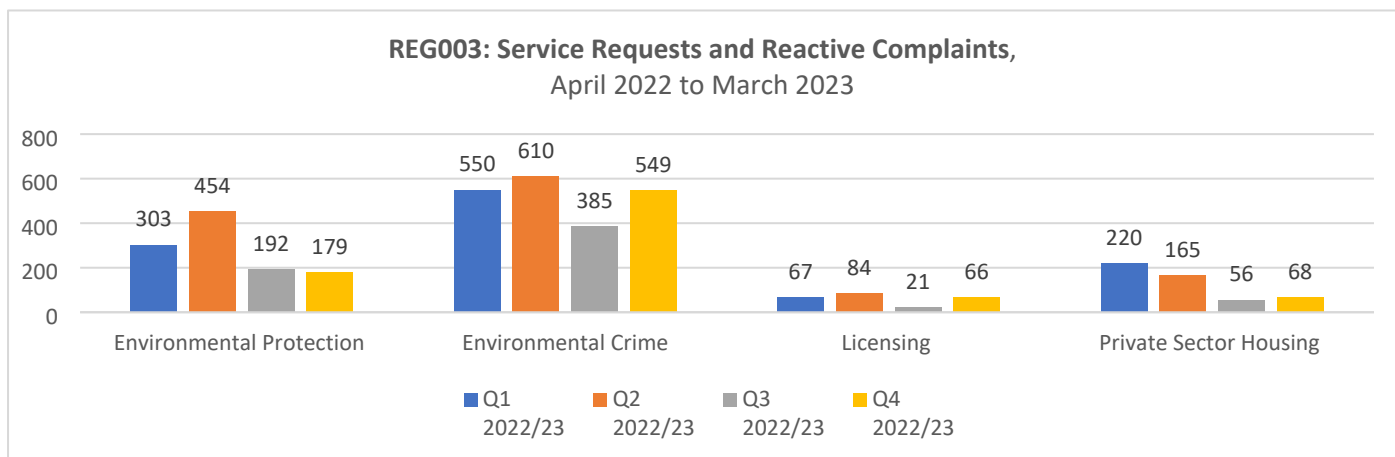
REG001: Enforcement Activity



REG002: Licences Grants and Loans Issued



REG003: Service Requests and Reactive Complaints



Successes and Areas of Concern – Quarter Four 2022/23

Louise May, Strategic Director, Corporate and Regulatory

Regulatory Services covers a wide range of activities:

Environmental Crime

- 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 Four, most complaints dealt with by the team concerned fly-tipping reports on public and private land (226 complaints or 41.2%), as in previous quarters. Followed by dog fouling (86 complaints or 15.7) and litter complaints (78 reports or 14.2%).
- Enforcement activity during Quarter Four included seventeen Fixed Penalty Notices, ten enforcement notices, four civil penalties (litter from a vehicle), three prosecutions, and one simple caution.
- In one prosecution, a Dover business was convicted of failing to produce waste documentation and ordered to pay £810. In a separate prosecution, the court ordered a dog owner to pay £683 after having his dog off the lead on Barton Footpath contrary to the council's Public Spaces Protection Order.
- The team also delivered several engagement events, including a rural crime prevention event and educational talks at Dover Technical College regarding litter and fly-tipping.
- We also supported Keep Britain Tidy's Great British Spring Clean Campaign, with litter-picking tours across the district over a two-week period. This campaign resulted in collecting over 650 bags of litter by over 600 participants.

Environmental Protection

- The Environmental Protection Team deals with various issues, including statutory nuisances (noise, dust, odour, light, premises nuisance, smoke) and Public Health Act nuisances.
- In Quarter Four, the team dealt with most complaints about noise nuisance (116 complaints or 64.8%), as was the case in the previous quarters. This is followed by animal nuisance complaints (26 or 14.5%) and smoke complaints (22 or 12.3%).

Licensing

- The Licensing Team issued 284 licenses in Quarter Four, down from 423 in Quarter Three (-32.9%), with the highest number being under the Licensing Act (192), followed by Hackney Carriage and Private Hire (79).
- Enforcement activity included eleven driver interviews, three drivers receiving penalty points, one written warning to drivers, and one review of a premise licence.

Private Sector Housing

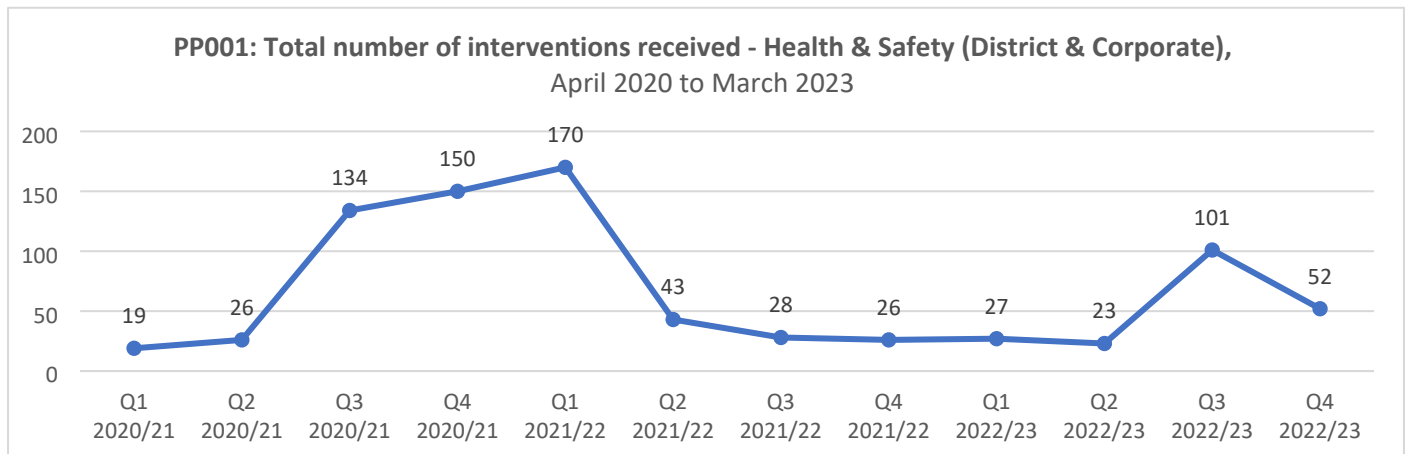
- The Private Sector Housing Team responds to issues including Houses of Multiple Occupancy, caravan sites, and complaints about private housing.
- Enforcement activity during Quarter Four included serving 71 Housing Act notices, up from 56 in Quarter Three (+26.8%), one Penalty Charge Notice, and one appeal. The team also processed 50 grants and loans to households.
- Due to current system limitations, it is difficult to break down the notice types served. Following recent government and press interest, we have seen an increase in the number of complaints relating to dampness and mould. However, any single complaint received may, and often does, cover several defects in the home.
- Over the 2022-23 financial year, we enabled 155 Disabled Facilities Grant adaptations and 15 other grants/loans. The total Disabled Facilities Grant/Better Care Fund spend for the year was £1,711,546. We have also spent an additional £40,459 on the winter warmth project, which assisted with installing heating/replacement boilers for eligible applicants.

Planning Enforcement

- Planning Enforcement moved to Planning and Development during the year. Therefore, only figures for Quarter One are included in this section (seven enforcement actions).

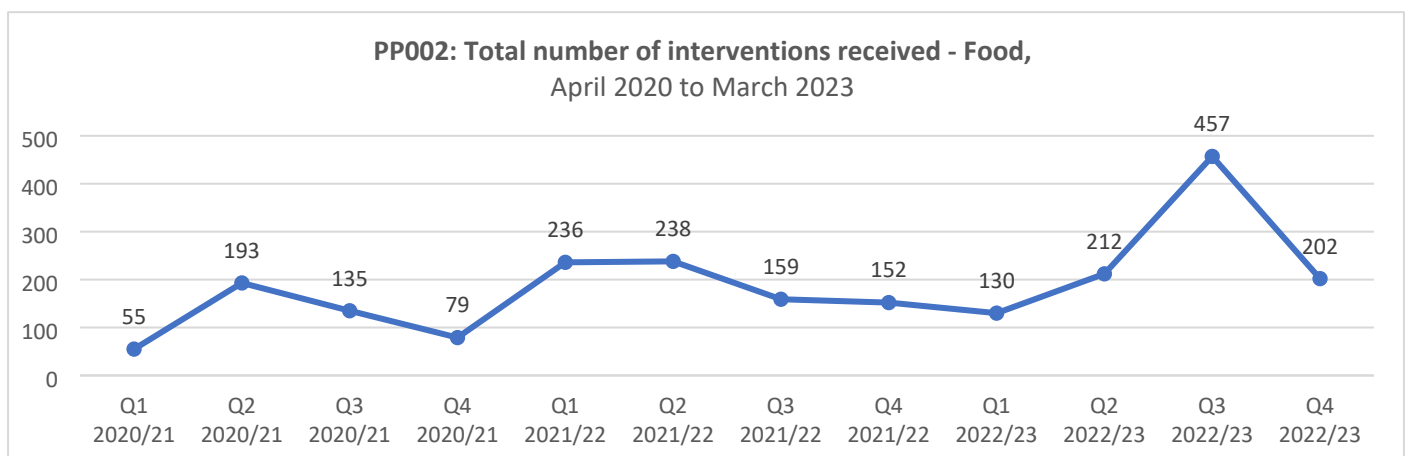
4. PORT HEALTH AND PUBLIC PROTECTION

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 Quarter Two 2020/21 to Quarter Two 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 Quarter Three 2020/21 to Quarter Three 2021/22. These involved officers visiting homes of positive cases who were not responding to contacts made by the NHS.
- During Quarter Four 2022/23, fewer Events and Temporary Event notifications were received than the previous quarter (down from 101 to 52). This is a result of us receiving a large number of Temporary Event Notices (TENs) and Strategic Advisory Group (SAGs) in Quarter Three for Fireworks and Christmas events (extension to licensing hours etc).

PP002: Food - Total number of interventions received.

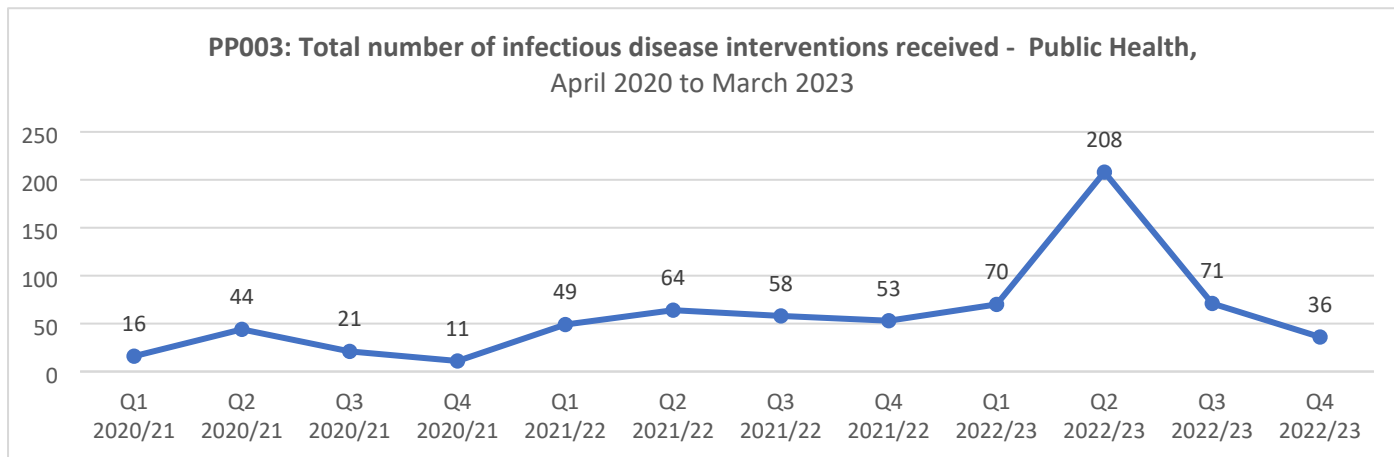


- Interventions displayed in this chart relate to our Food Safety work and includes food inspections, complaints and visit activities. Note dips in chart are indicative of COVID-19 restrictions during that period (i.e., food premises prohibited from trading and then restrictions applied when operational - 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.

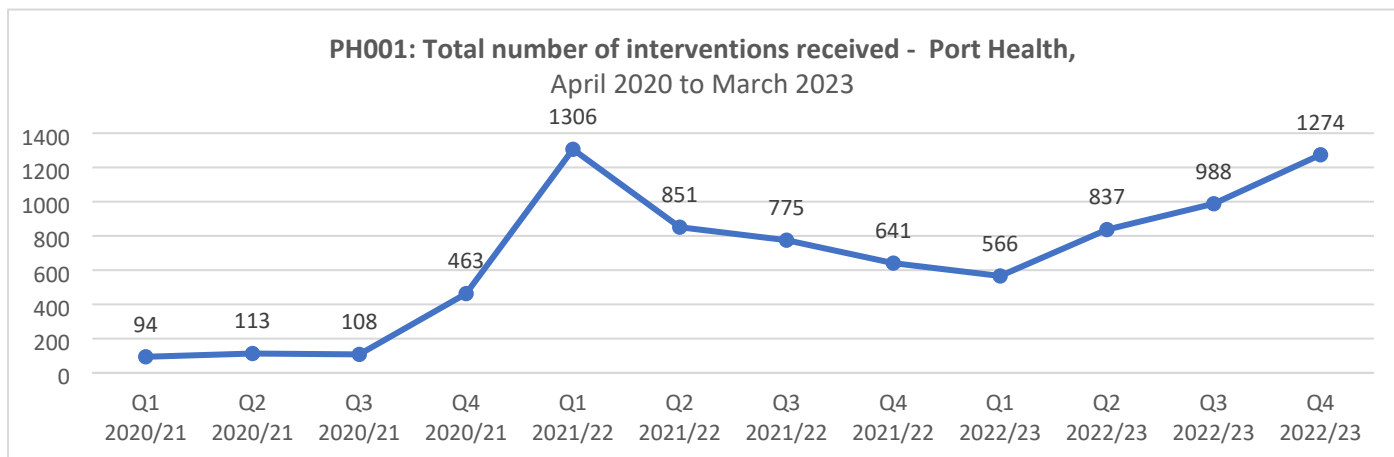
- Numbers for Quarter Four 2022/23 are higher than previous years due to an increase in Food Registrations. This is due to new food businesses/change of hands etc, these figures fluctuate throughout the year and are directly impacted by cost of living etc.

PP003: Public Health - Total number of infectious disease interventions received.



- Interventions displayed in this chart relate to our Infectious Disease work and includes salmonella, legionella, and Norovirus activities. Note spike in Quarter Two 2022/2023, which was due to a substantial Norovirus outbreak within the district. Infectious disease 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.

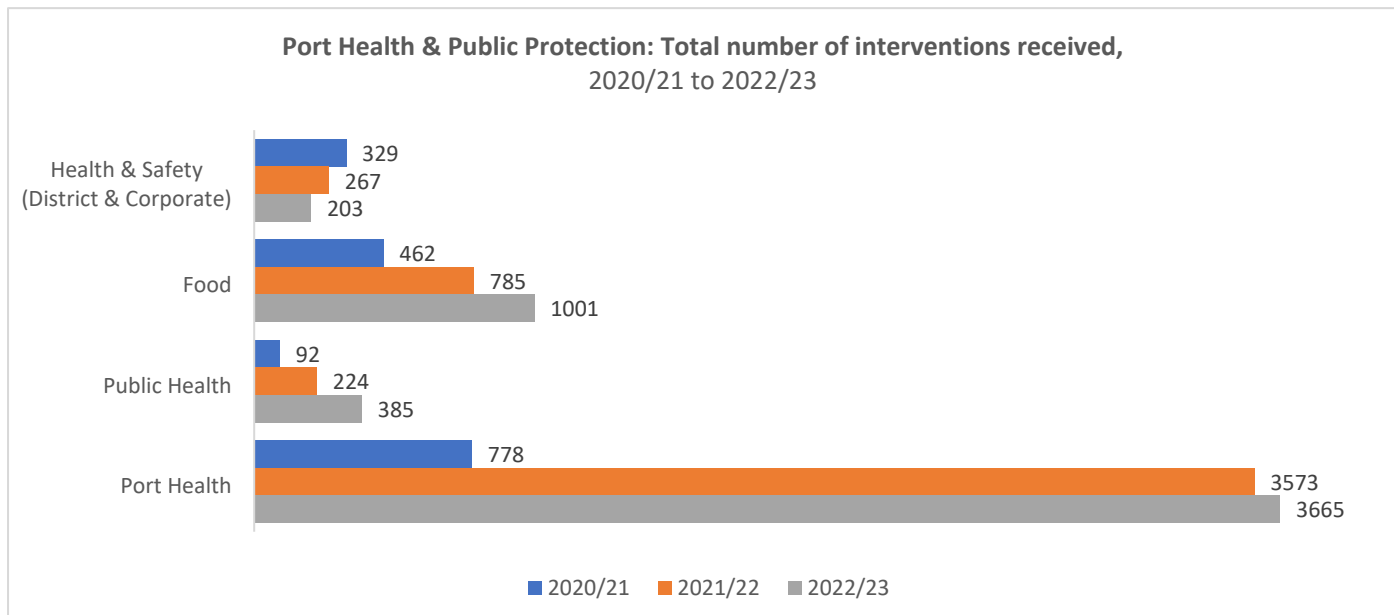
PH001: Port Health - Total number of Port Health interventions received.



- 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 Quarter One 2021/2022 was due to the introduction of IUU (Illegal, unreported, and unregulated fishing) 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 Quarter Two 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.

- We continue to see an overall increase in our Port Health work. The number of Organic consignments processed has increased, and we have identified new agents as part of our proactive IMP data analysis. Quarter Four 2022/23 has also seen the Port Health Team seize 7,777.75kg of non-compliant pork from Europe.

Annual Summary 2020/21 to 2022/23



Successes and Areas of Concern – Quarter Four 2022/23

Lucy Manzano, Head of Port Health and Public Protection.

Public Protection Team

The Public Protection Team are preparing for a change of database systems, moving from Northgate M3 which is network based to cloud based Tascomi. We anticipate this to happen in January 2024, requiring a lot of work to ensure the smooth transfer of information and identifying how to best utilise Tascomi.

a) Food Safety

- In 2023-2023 the team followed the Food Standards Agency (FSA) Local Authority Recovery Plan, where an inspection programme was set out to breach the gap following COVID 19 and less inspections being carried out. The Public Protection Team completed the inspections required within the Recovery Plan and completely quarterly returns to the FSA, known as ‘temperature checks’.
- From April 2023 the FSA advised that the recovery plan was ending and from April 2023 the return to normal routine inspections was in place.
- In Quarter Four 2022/23, three food businesses were voluntarily closed because of a health risk condition being identified during an inspection; one premises was found to be in a filthy condition and two were found to have rodent infestations. One premises was able to open within a few days, however the other two premises have not reopened since. This brings the total to six voluntary closure of food premises throughout 2022/23.
- A consignment of over 90kg of egg and dairy based products originating from Brazil, were detained, and destroyed under the Trade in Animal and Related Products Regulations 2011 (TARP Regs) after illegally being imported through Dover port and moving inland to a warehouse in the Dover district.
- Three Hygiene Improvement Notices were served across two food businesses, requiring improvements to be made: two relating to pest proofing and one requiring the repair/replacement of a chiller floor. These have all since been complied with.
- An audit of the 2022/23 period was undertaken to provide assurance on the adequacy and effectiveness of the procedures and controls established to reduce the incidence of food poisoning within the district through

effective registration and inspection of all food businesses, investigation of food complaints, enforcement of the Food Safety and Hygiene Regulations (England) 2013 and associated legislation. The outcome was that 'Management can place Substantial Assurance on the system of internal controls around the operation of the Food Safety function'.

b) Health and Safety

- Throughout 2022/23, officers have been investigating some health and safety incidents that have or could have resulted in serious injuries, including:
 - One fatality of a self-employed person/volunteer at a leisure premises.
 - Two incidences of injuries sustained from falling building structure.
 - One near drowning at a leisure premises.
- Officers attended a pre-inquest review hearing with the coroner in Quarter Four 2022/23, ahead of attending the inquest, scheduled for October 2023.
- Three Health and Safety Improvement Notices and one Health and Safety Prohibition Notice were served at a premises, looking at controls in relation to the use of onsite vehicles and on asbestos management.

c) Infectious Diseases

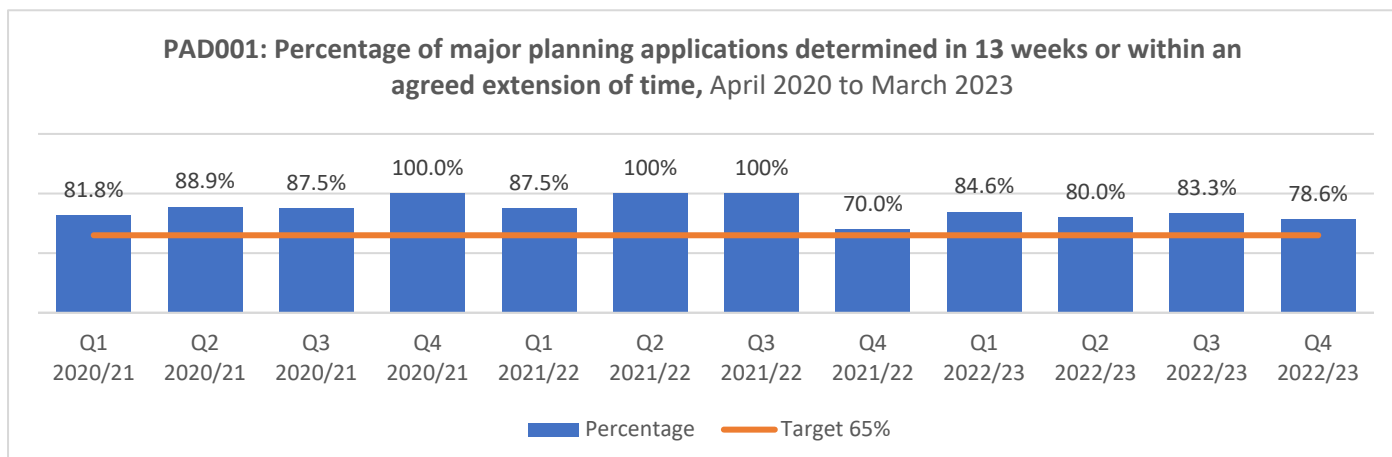
- In August 2022, the Public Protection Team were notified of over 150 reports of ill health following visits to a leisure facility in the district. An outbreak investigation was undertaken, including visiting the site to complete water sampling, liaison with UK Health Security Agency (UKHSA), providing individuals with stool sample pots and work with our communications department. The causative agent, as identified from some stool samples, was norovirus. The sample results for the water park came back satisfactory, however officers continued to be involved with recommended improvements for the business.
- The investigation was concluded in Quarter Four 2022/23, with receipt of the final report from UK Health Security Agency.

E. PLACE AND ENVIRONMENT DIRECTORATE

5. PLANNING AND DEVELOPMENT³

PAD001: Percentage of major planning applications determined in 13 weeks or within an agreed extension of time.

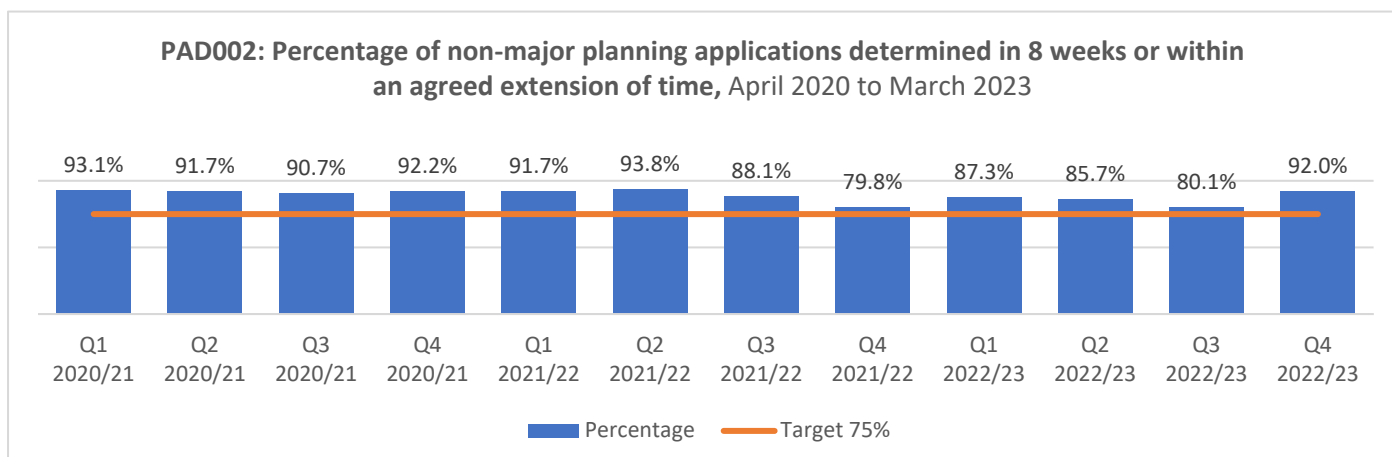
Statutory Indicator. A high value is good.



- Fourteen decisions were issued during Quarter Four. Of these, 78.6% of cases (11 applications) were determined within the determination period, which is still well above the target of 65%.

PAD002: Percentage of non-major planning applications determined in 8 weeks or within an agreed extension of time.

Statutory Indicator. A high value is good.

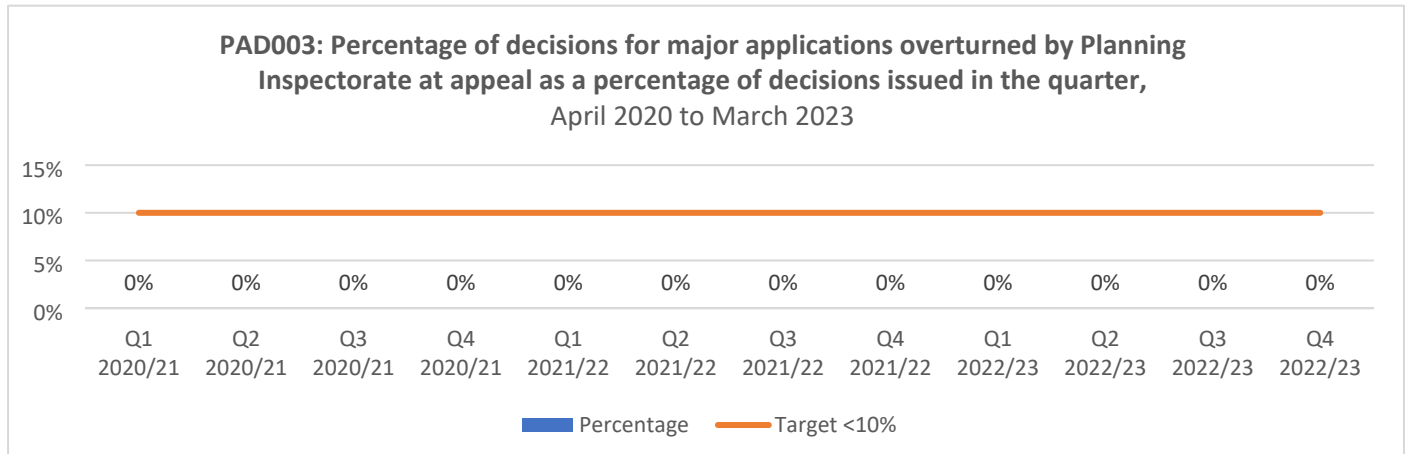


- A total of 212 decisions were issued during Quarter Four. Of these, 92% of cases were determined within the determination period, which is well above the target of 75%.

³ Some data correction for previous quarters has occurred across the Planning KPIs, due to undertaking a review of how the statistics have been/ are collated. If you have any questions on this, please contact Sarah Platts (Sarah.Platts@dover.gov.uk) or Alice Fey (Alice.Fey@dover.gov.uk).

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

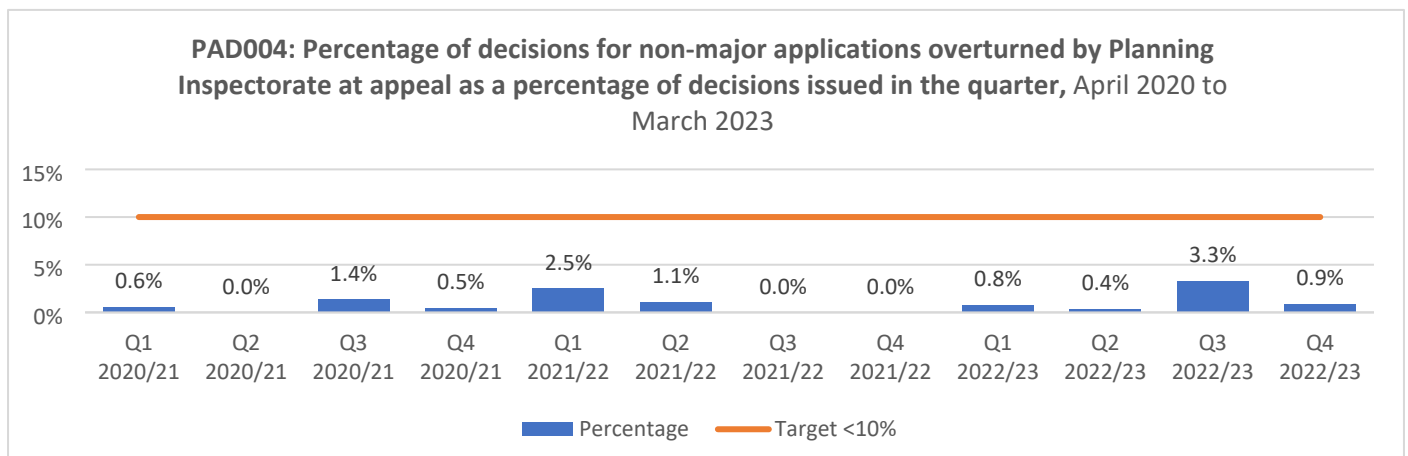
Statutory Indicator. A low value is good.



- Since the start of 2020/21, two decisions for major applications have been made at appeal. These were issued during Quarter One 2022/23, and Quarter Four 2022/23. In both cases the Planning Inspectorate dismissed the appeal and did not overturn our planning 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.

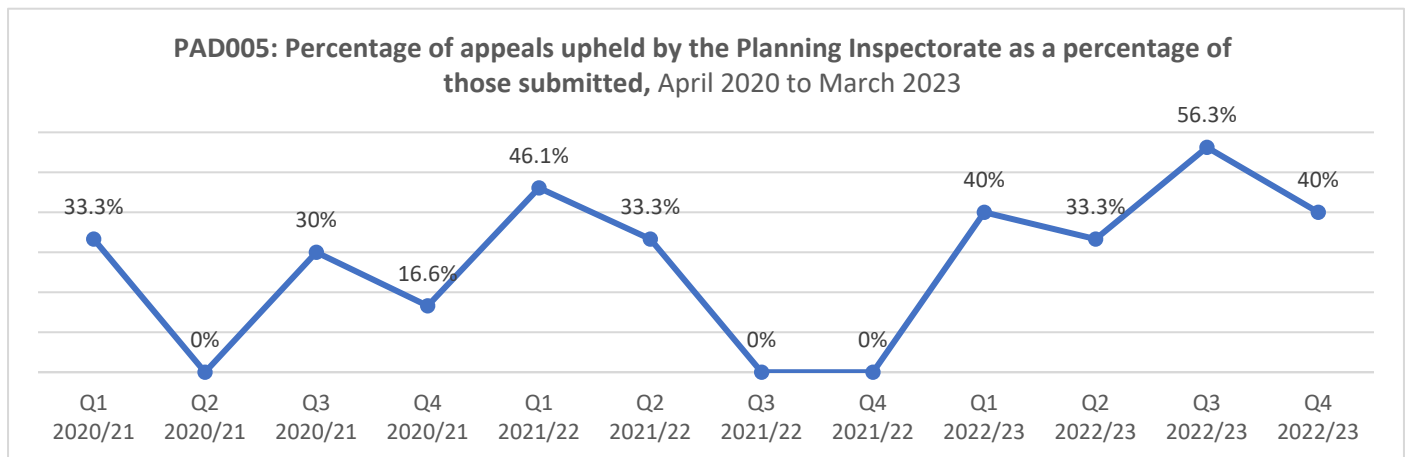
Statutory Indicator. A low value is good.



- During Quarter Four, the Planning Inspectorate issued four appeal decisions for non-major applications. Of these, two decisions were overturned (appeal upheld). Of the total number of decisions issued (223 applications), this equates to 0.9% overturned at appeal.

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

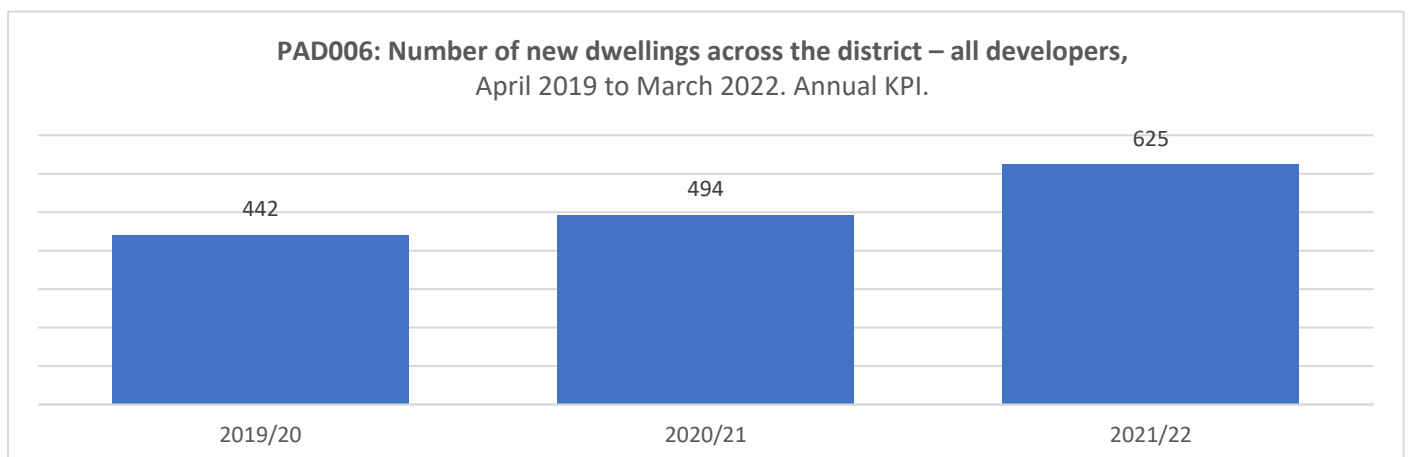
Statutory Indicator. A low value is good.



- During Quarter Four, five cases went to appeal (four non-major planning applications and one major planning application). Of these, the Planning Inspectorate upheld two appeals (overturning our planning decision) and dismissed three cases.

PAD006: Number of new dwellings across the district – all developers.⁴

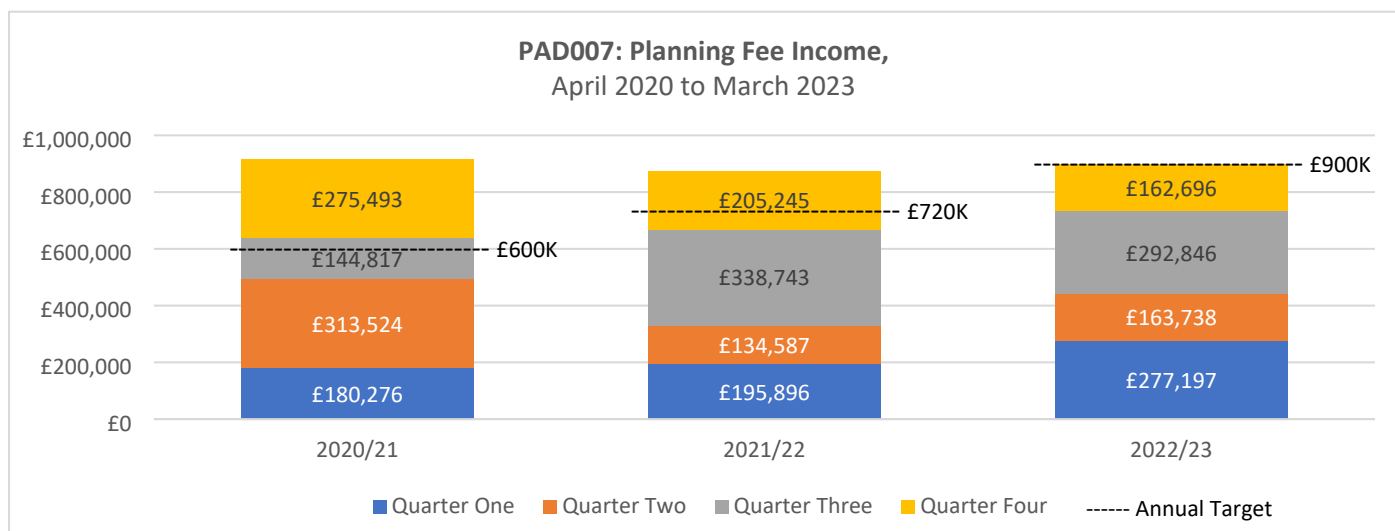
A high value is good. Annual KPI - Figures obtained from the Annual Monitoring Report. 2022/23 figure should be available late June / early July.



⁴ PAD006 has replaced 'KPI011: Growth in Council Tax Base' to monitor housing growth. KPI011 is still reported for information purposes but can now be found in the Civica section.

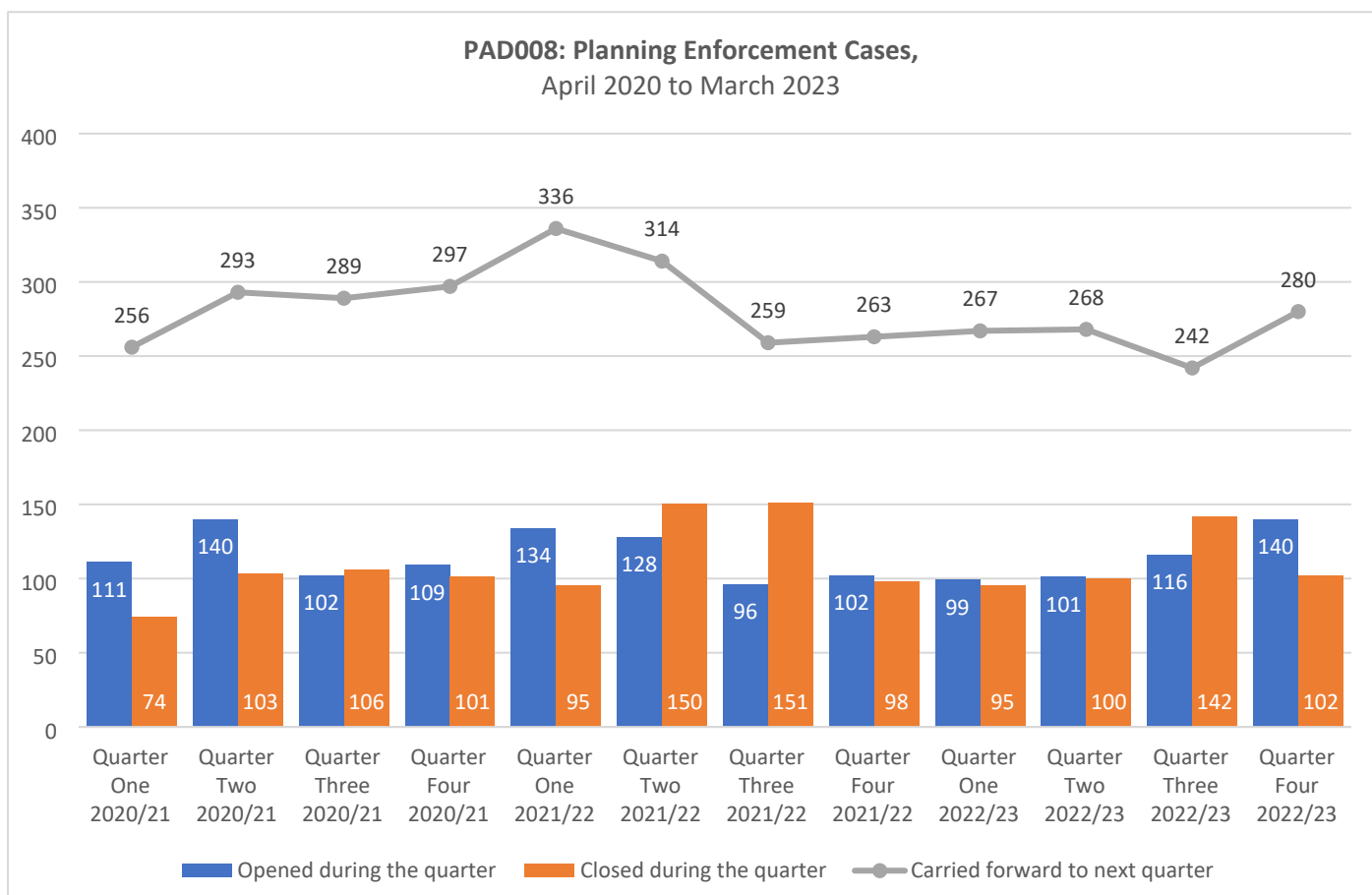
PAD007: Planning fee income

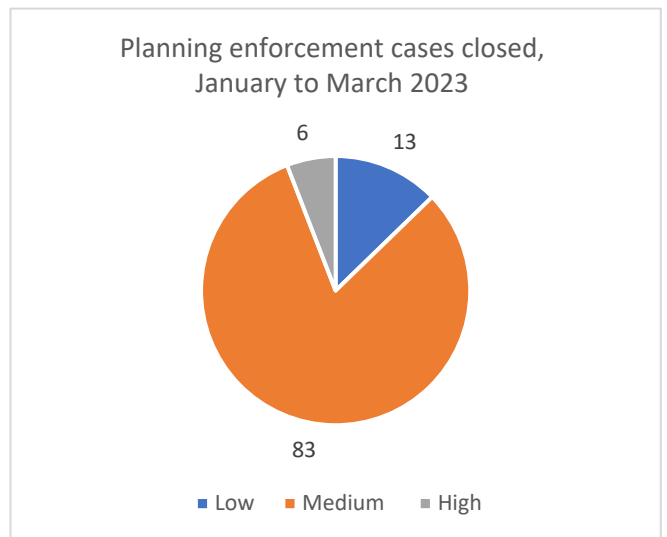
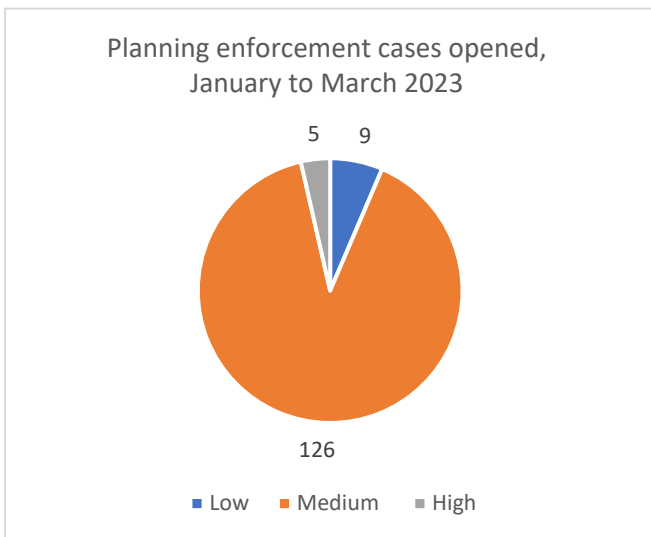
A high value is good.



- Planning fee income achieved for the financial year 2022/23 was £896,477, which is just short (0.4%) of the annual target of £900,000.

PAD008: Planning Enforcement Cases





- Responsibility for Planning Enforcement returned to Planning and Development from Regulatory Services on 1 September 2022. This is a new KPI (as of Quarter Three 2022/23), which identifies the number of cases opened, closed and the number carried over for each quarter. Our Planning Enforcement Plan sets out how we prioritise cases. From Quarter Four 2022/23, we are now also reporting the number of low, medium, and high priority cases opened and closed.
- Of the 140 planning enforcement cases opened during Quarter Four, the majority (126 or 90%) were categorized as medium priority, 9 cases (6%) were categorized as low priority, and 5 cases (4%) were categorized as high priority.
- Of the 102 planning enforcement cases closed during Quarter Four, 83 cases (81%) were categorized as medium priority, 13 cases (13%) were categorized as low priority, and 6 cases (6%) were categorized as high priority.
- Seven notices were issued in Quarter Four: four Enforcement Notices, two Planning Contravention Notices and one Temporary Stop Notice (two notices were issued in Quarter Three). Two notices are subject to appeal.

Successes and Areas of Concern – Quarter Four 2022/23

Sarah Platts, Head of Planning and Development

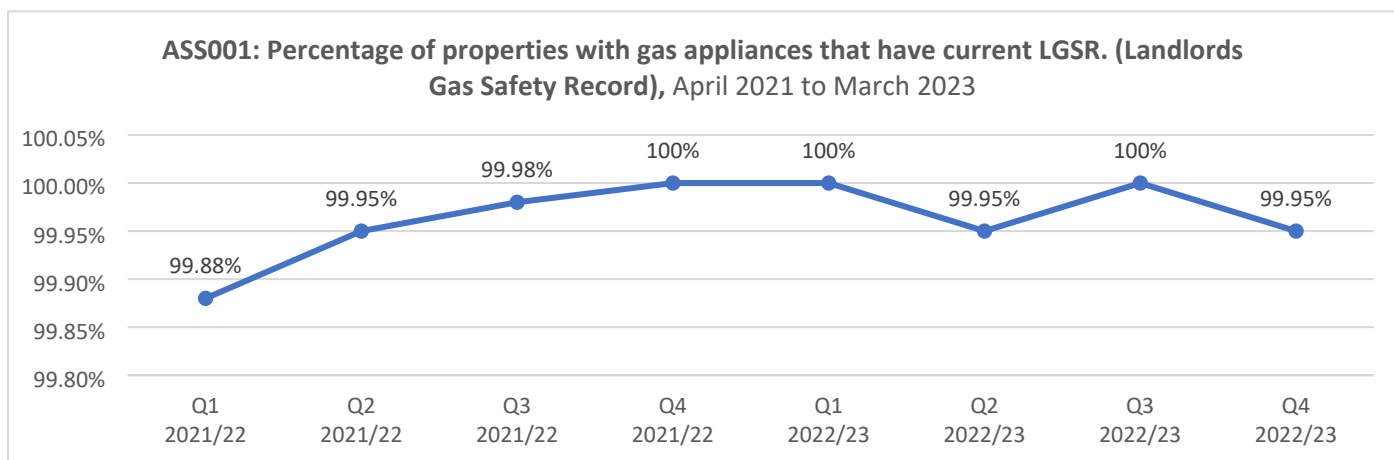
- Performance remains strong and well above set KPI targets.
- The planning fee income for 2022/23 almost reached the £900k target set, despite mid-year expectations that the economic downturn would be reflected in a drop in fee income.
- For future KPI updates, starting with the next Quarter One 2023/24, for PAD001 and PAD002, we will look to include a breakdown of the number of planning applications determined with Extensions of Time against the number determined within the 8- or 13-week determination date, as a proportion of the overall percentage.

6. PROPERTY ASSETS

HOUSING MAINTENANCE

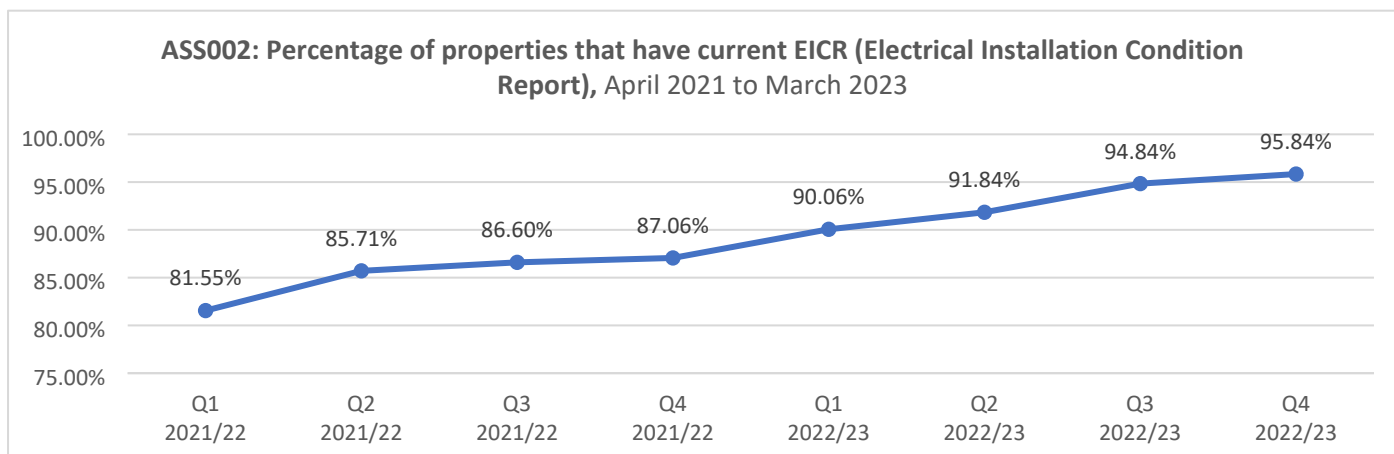
ASS001: Percentage of properties with gas appliances that have current LGSR (Landlords Gas Safety Record)

A high value is good.



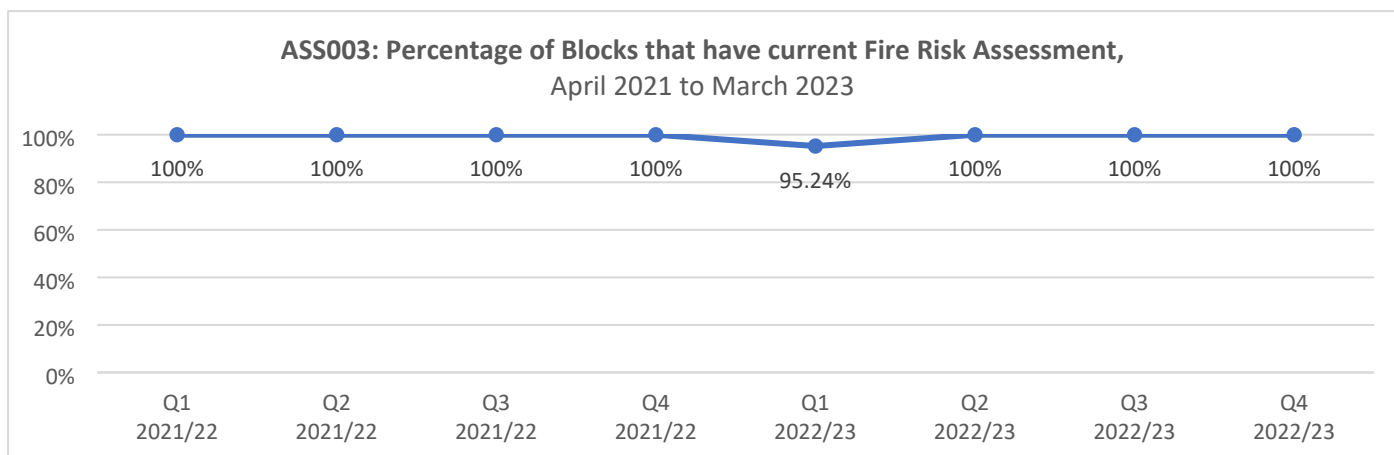
ASS002: Percentage of properties that have current EICR (Electrical Installation Condition Report)

A high value is good.



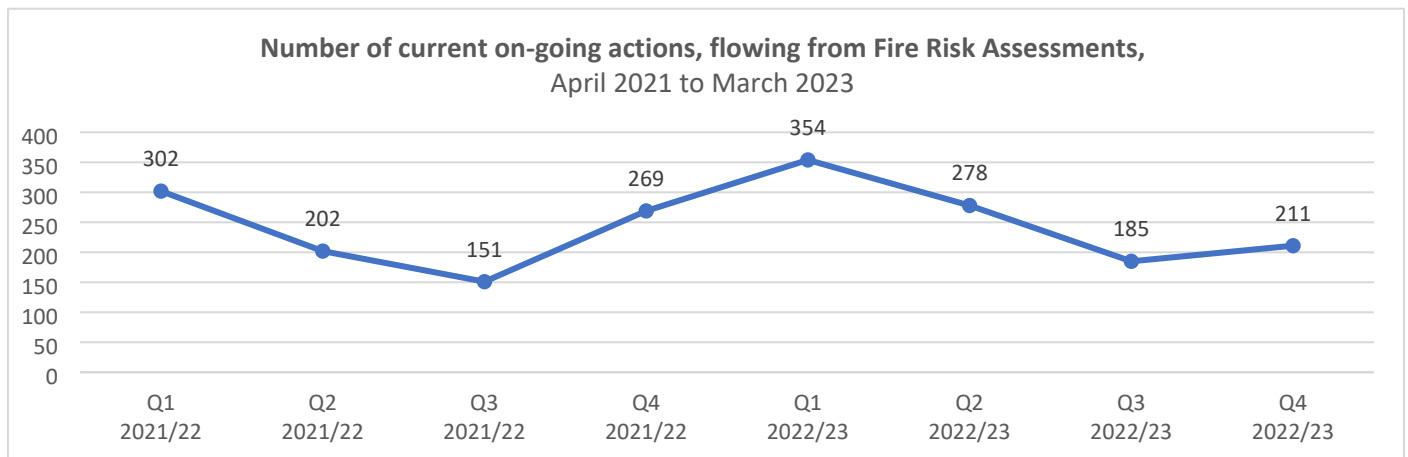
ASS003: Percentage of Blocks that have current Fire Risk Assessment

A high value is good.



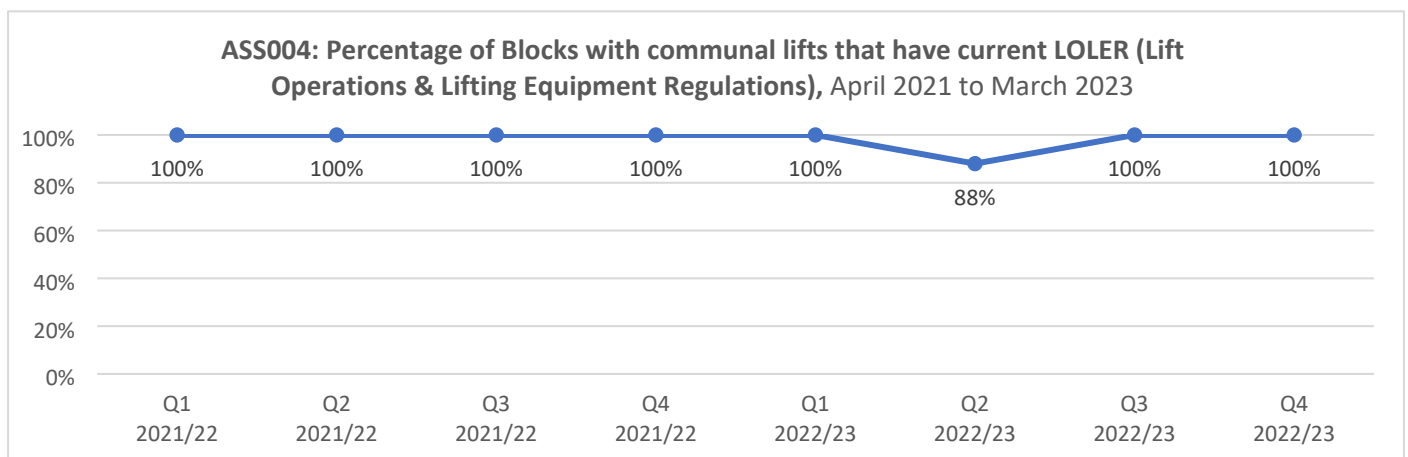
ASS007: Number of current on-going actions, flowing from Fire Risk Assessments

A low value is good.



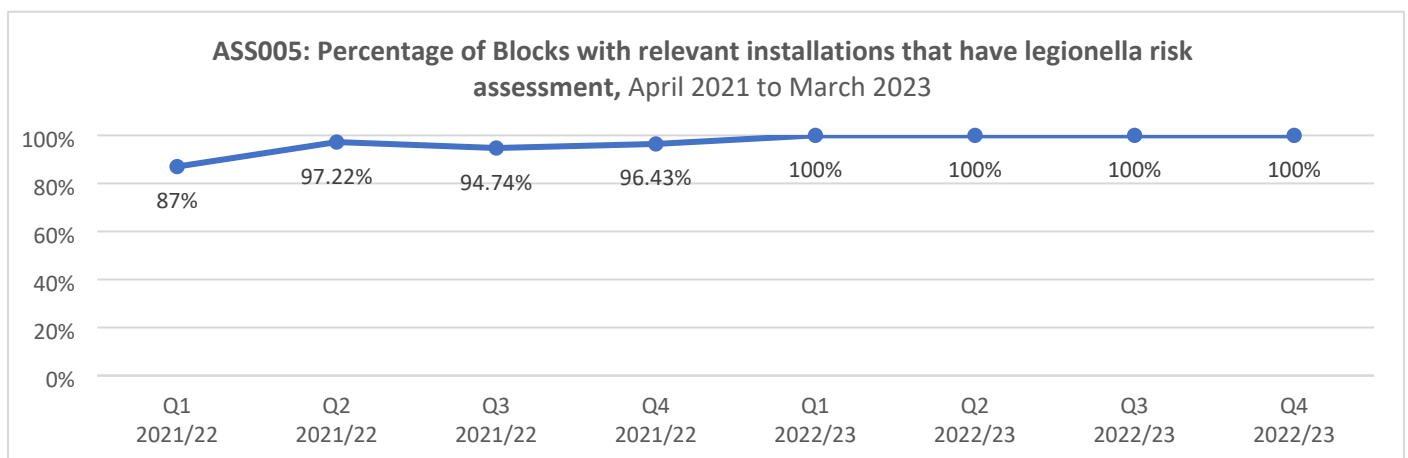
ASS004: Percentage of Blocks with communal lifts that have current LOLER (Lift Operations and Lifting Equipment Regulations)

A high value is good.



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

A high value is good.



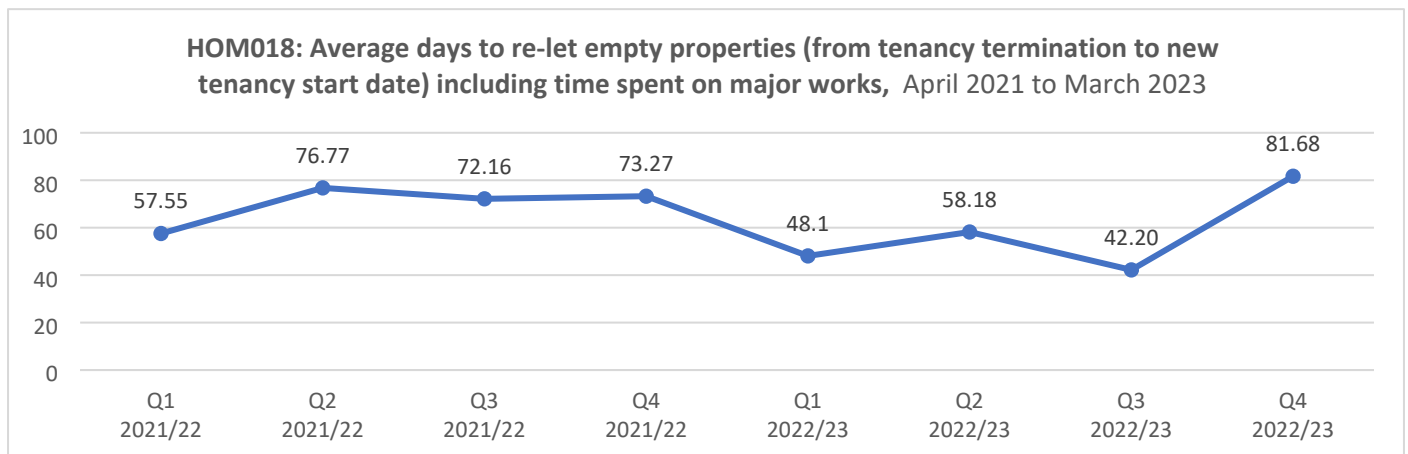
ASS006: Percentage of communal assets that have satisfactory asbestos risk assessment.

A high value is good.



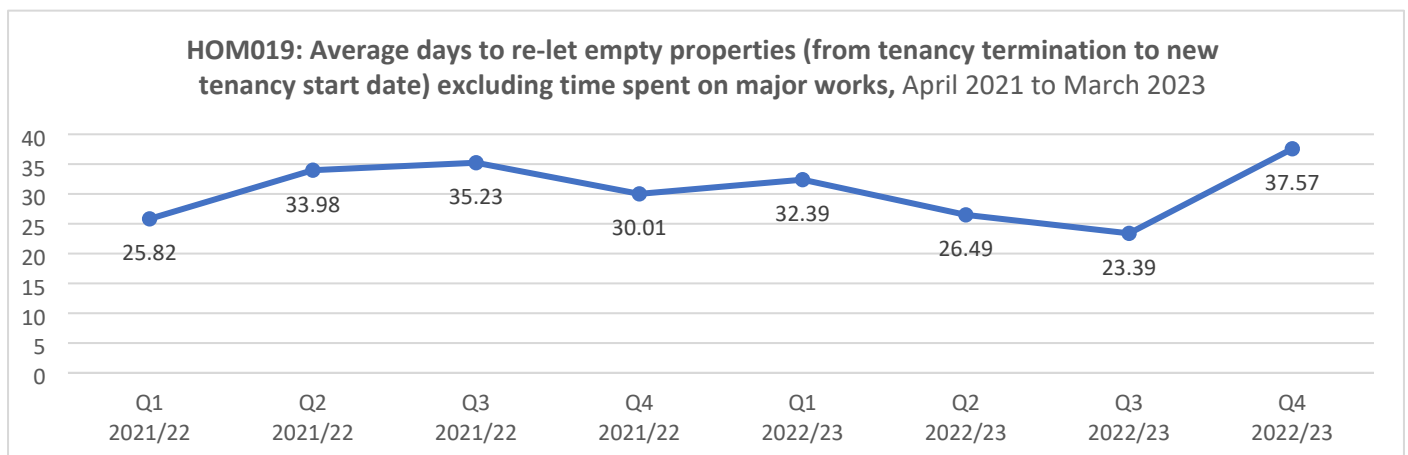
HOM18: Average days to re-let empty properties (from tenancy termination to new tenancy start date) including time spent on major works.

A low value is good.

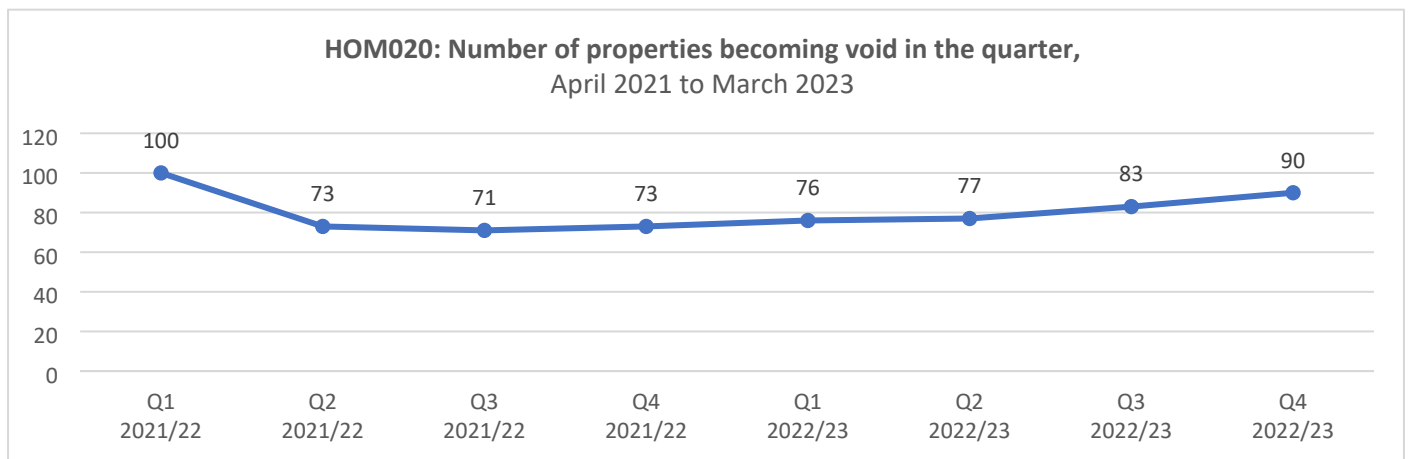


HOM19: Average days to re-let empty properties (from tenancy termination to new tenancy start date) excluding time spent on major works.

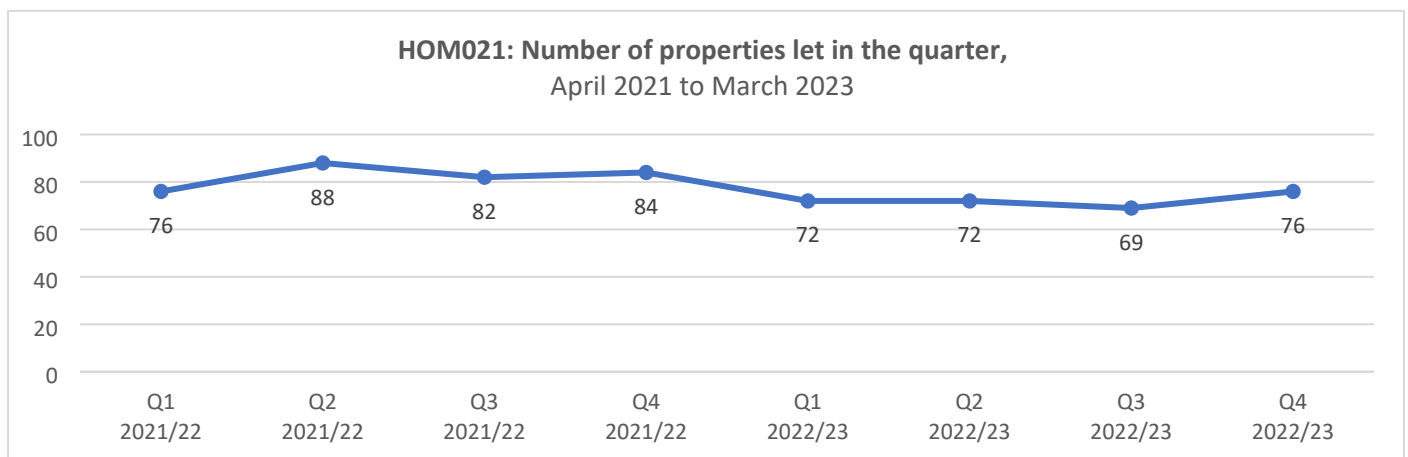
A low value is good.



HOM20: Number of properties becoming void in the quarter.

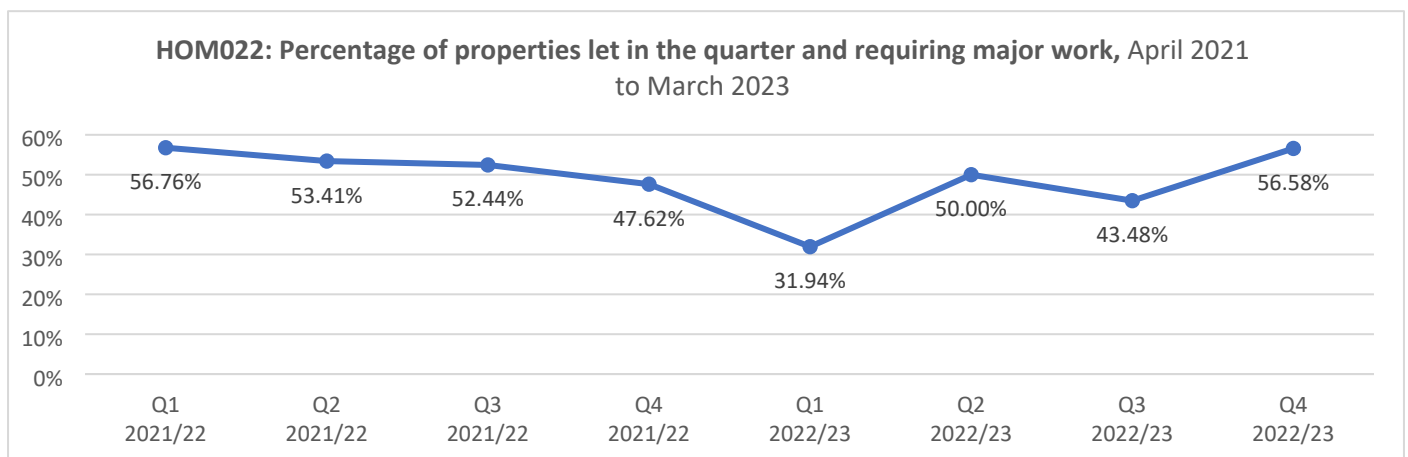


HOM21: Number of properties let in the quarter.



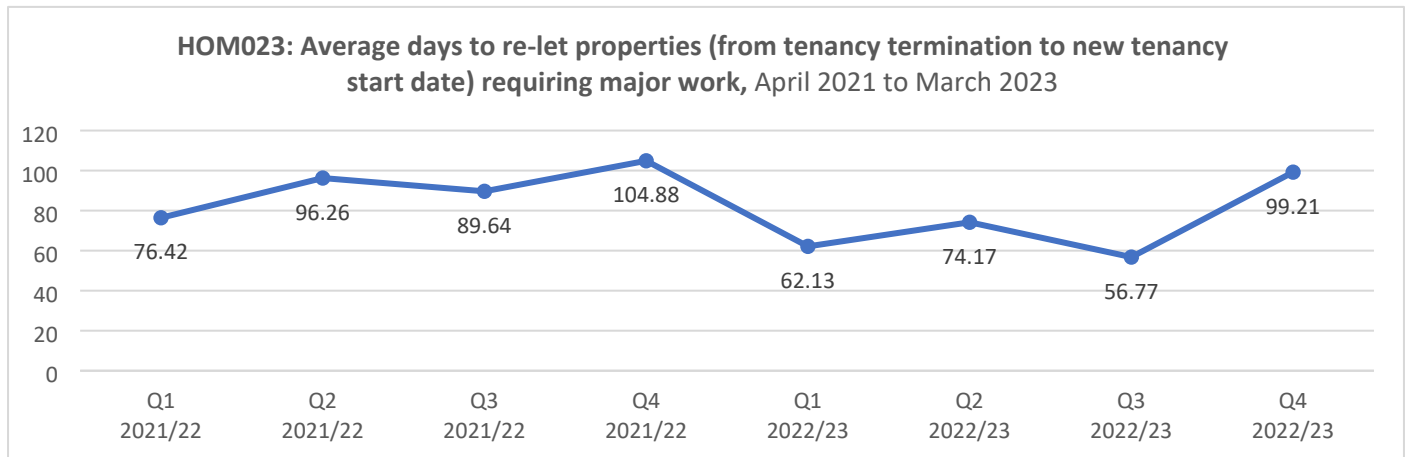
HOM22: Percentage of properties let in the quarter and requiring major work.

A low value is good.



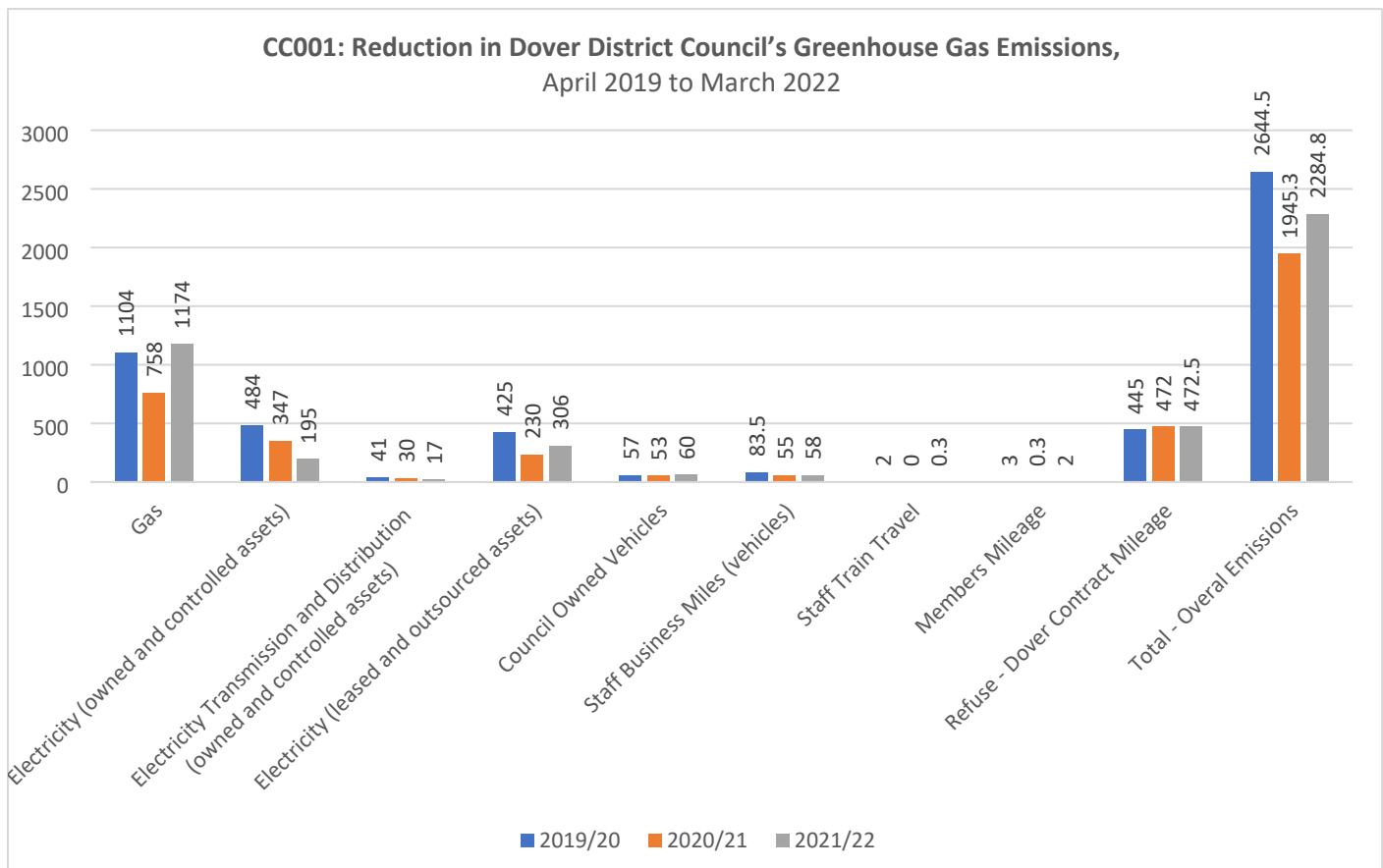
HOM23: Average days to re-let properties (from tenancy termination to new tenancy start date) requiring major work.

A low value is good.



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.

Successes and Areas of Concern – Quarter Four 2022/23

Frank Thompson, Head of Property Assets

Housing Maintenance and Voids

- Access issues remain a problem with regards Electrical Installation Condition Reports (ASS002), where performance has slightly improved from 94.84% in Quarter Three to 95.84% in Quarter Four. The properties that we are now dealing with are hard to access properties and we do not have a right of entry.
- We monitor all Fire Risk Assessment (FRA) actions (ASS003 and ASS007) weekly with our contractor Sureserve, with the intention of reducing the number of FRA actions outstanding as soon as possible. However, new assessments are now being carried out and the number of current on-going actions flowing from the FRAs has increased from 185 in Quarter Three to 211 in Quarter Four. Of these on-going actions, 145 are overdue but are expected to come down significantly in the next quarter.
- Void times have spiked over the quarter. The number of properties becoming void and available for re-letting rose from 83 in Quarter Three to 90 in Quarter Four (+8.4%). The number of voids let also rose over the quarter from 69 in Quarter Three to 76 in Quarter Four (+10.1%).
- There has been a significant decline in performance for the average days to re-let empty properties (from tenancy termination to new tenancy start date) including time spent on major works (HOM018) over the quarter, increasing from 42.20 days to 81.68 days. When the time spent on major works is excluded (HOM019), voids re-let times have increased from 23.39 days to 37.57 days.
- The percentage of properties let in the quarter and requiring major work (HOM022) has increased from 43.48% in Quarter Three to 56.58% in Quarter Four. Consequently, the average days to re-let properties (from tenancy termination to new tenancy start date) requiring major work increased from 56.77 days to 99.21 days. For a void property to be classified as a “major work void” it must have more than one item of major work required. Typical major works are full redecoration, asbestos removal, new boiler, new kitchen, new bathroom, substantial replastering, structural repairs. In many instances properties are requiring several of these to be completed, tying up the contractor for many days and, as such, due to the high number of these it has a negative impact on the overall void programme.
- The voids process is constantly being reviewed by both Housing Management and Housing Maintenance (Property 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.

Damp and Mould

- The Council aims to provide consistently a high-quality repair and maintenance service to ensure that our properties are well-functioning, habitable, and safe.
- In November 2022, following the coroner’s report on the death of a toddler, Awaab Ishak, the Secretary of State at the Department for Levelling Up, Housing and Communities, Michael Gove, wrote to all council leaders and social housing providers in England setting out expectations concerning damp and mould.
- The council now takes a zero-tolerance and proactive approach to damp and mould interventions. We have dedicated resources to encourage residents to report issues to us and ensure that we can act promptly.
- We will investigate the cause of damp holistically, carrying out required remedial works promptly, offering advice and guidance where appropriate, and taking all reasonable steps to eradicate damp. This includes managing and controlling condensation through good ventilation and insulation improvements to the property.
- We are drafting a policy setting out the activities and responsibilities involved in the control of Damp and Mould within our Housing stock, which will be presented to Cabinet in due course. This policy reflects the twenty-six recommendations outlined in the Housing Ombudsman’s “Spotlight on Damp and Mould”.
- To date, over 350 damp and mould cases have been reported, each of which will receive a minimum of three inspections (first initial diagnosis, second post-inspection of work complete, and a third follow-up to ensure

remedial work has been effective). Thus, the current damp and mould caseload will result in over 1,050 inspections.

- Of the cases reported, the cause of dampness was 95% condensation and 5% due to building issues. Less than 10% of the properties suffering from condensation required other work, such as insulation or installing extract fans. Between 10 to 15% of the cases we considered would have been classified as a Category 1 hazard if assessed under the Housing Health and Safety Rating System (HHSRS). Two cases required us to move tenants into temporary accommodation, whilst work was carried out.
- Our new approach to damp and mould has considerably impacted officer time, with planned works surveyors and maintenance inspectors being diverted from their routine tasks to assist. The housing assets technical support team has also helped with taking calls from tenants, booking appointments, maintaining trackers, and managing inspector diaries. We have also experienced difficulties recruiting inspectors, which has also impacted on the performance of the service.

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. PLACE AND GROWTH

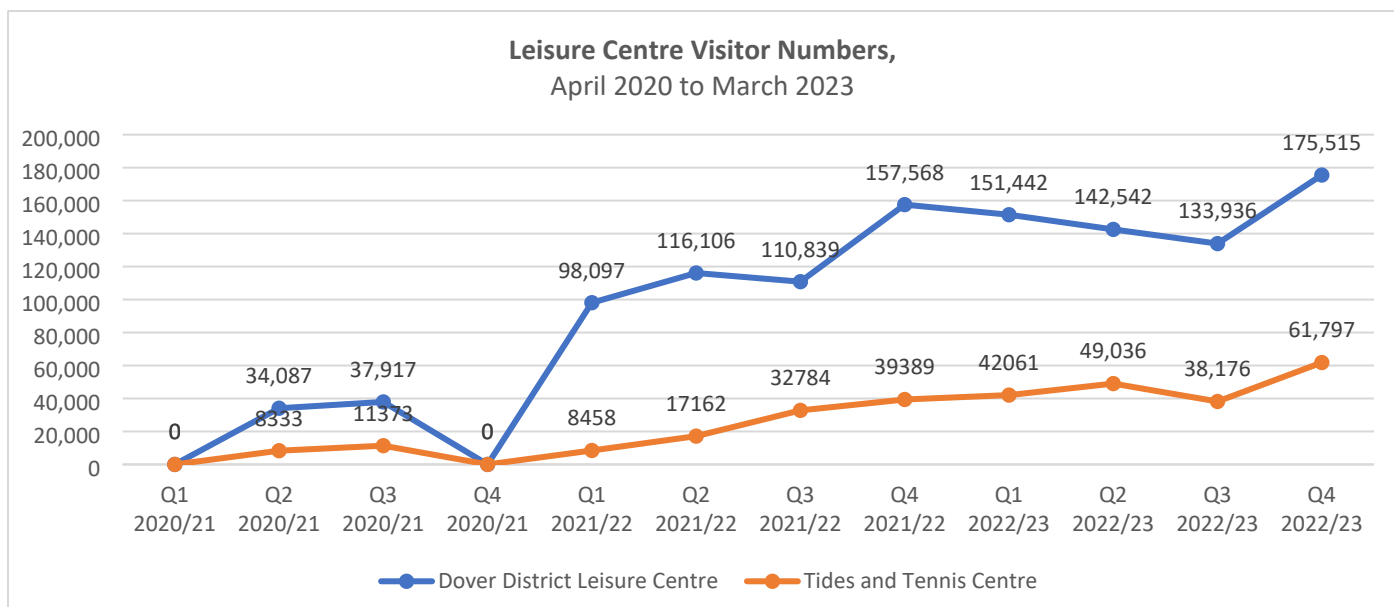
IGT001: Average of Total Footfall in Dover, Deal and Sandwich

A high value is good.

2022/23	Dover Town		Deal Town		Sandwich Town	
	Total footfall	Average footfall	Total footfall	Average footfall	Total footfall	Average footfall
Quarter One (Apr to Jun 2022)	373,113	4,100	182,051	2,001	93,264	1,025
Quarter Two (Jul to Sep 2022)	609,547	6,626	208,988	2,272	130,182	1,415
Quarter Three (Oct to Dec 2022)	513,037	5,573	195,224	2,122	101,748	1,106
Quarter Four (Jan to Mar 2023)	258,688	2,874	179,757	1,997	98,325	1,093

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

A high value is good.



Successes and Areas of Concern – Quarter Four 2022/23

Christopher Townend, Head of Place and Growth.

Footfall:

- Footfall data is taken from HUQ, which shows a drop in numbers in all three towns for the winter months.
- We believe that HUQ is not measuring footfall accurately especially in Dover Town Centre where we have witnessed spikes in numbers during event days, but these figures are not showing in the system. We are therefore investigating replacing HUQ with the new AI system being implemented into the CCTV cameras.

New businesses and empty shops:

- Dover Town Centre has seen two new businesses open during Quarter Four (The Grumpy Goblin and Clarkewrights Mobility Emporium) and four business closures (Pizza Shack, Rico Sabor, Cactus Kiss and Urban Calm).

- Deal Town has seen two new businesses open during Quarter Four (Chic Knicks and The HQ Space) and no new closures.
- There have no businesses open during the quarter in Sandwich Town.

Number of empty shops 2022/23	Dover Town	Deal Town	Sandwich Town
Quarter Two (Jul to Sep 2022)	28	6	5
Quarter Three (Oct to Dec 2022)	30	10	5
Quarter Four (Jan to Mar 2023)	32	8	4

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

Leisure Centres:

- Following the various covid-19 lockdown closures, visitor numbers to our leisure centres have steadily increasing. 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.
- The start of the calendar year marks the busiest time for Dover District Leisure Centre. It is typical that January will have the highest number of visitors in the year, and this figure slowly reduces, then fluctuates throughout the remaining year in line with holiday periods and seasons. The Dover District Leisure Centre has seen considerable growth this year, with 175,515 visitors during Quarter Four, this compares with 157,568 visitors at the same time the previous year (+11.4%).
- Tides Leisure Centre follows a different trend to Dover District Leisure Centre. Leisure pool visitor numbers tend to increase during holiday seasons which can be any half or full-term school holiday and potentially peak to their maximum during the summertime, weather depending. Again, there has been significant growth this year, with 61,797 visitors during Quarter Four, this compares with 39,389 visitors at the same time the previous year (+56.9%).
- It is worth noting that Your Leisure introduced a new Leisure Management Software at the end of November 2022. This solution is expected to record visitor numbers more accurately via increased interaction points and additional recording and reporting functionality.

Other key successes:

- Delivering ongoing corporate projects such as the Aylesham Development and Market Square, Dover.
- We continued to support the district’s visitors, businesses, and town centres through providing promotion, information, materials, updates, networking events, support, and advice. As well as grants (Town Centre and Green Grants) and associated funding (UK Shared Prosperity Fund and Rural England Prosperity Fund).
- The Federation of Small Business (FSB) awarded our Town Centre and Green Energy Grant Scheme ‘Best Programme of Business Support in the Southeast’.
- Delivering visitor information services and support within the White Cliffs Country Visitor Information Centre (at Dover Museum) and the Dover Cruise Terminal Welcome Desk.
- Our Visitor Information Service won the Bronze Award for Visitor Information Service of the Year at the Beautiful South Tourism Awards 2022.
- Events and activities delivered to further support visitor/resident footfall, dwell time and spend included:
 - The Queen’s Baton Relay on 7 July 2022: Approximately 2,000 in attendance.
 - Dover’s Big Summer Party (Market Square Official Opening Event), 20 August 2022: Approximately 3,000 in attendance.
 - Dover’s Artisan Market, the third Saturday of each month between August and December.

- Saturday Sessions (Music) in Dover’s Market Square – live music entertainment every Saturday from the end of September to the end of October 2022. Average of 300 attendance per event.
- Pilgrim’s Festival – 21 to 25 September 2022: Engaged with approximately 3,000 people.
- Dover Skatefest, 1 October 2022: Approximately 300 in attendance.
- ‘Meet the Reindeers’ Christmas Event, 10 December 2022. 600 children visited Father Christmas.
- Work continues developing the programme for the next financial year, with the following events and activities already planned: Easter Egg trail and family day; Saturday Sessions (Music) in Market Square; monthly Artisan Market; Fashion Through the Ages on Deal Pier; Dover Dinosaur Day; and a repeat of the 2022 Christmas event.

Wider Projects include:

- Support and input to the emerging Dover District Local Plan and continued delivery towards our Tourism and Visitor Economy Strategy, and Economic Growth Strategy.
- The Dog Friendly Business Campaign across Dover, Deal and Sandwich towns.
- Local Business Networking events.
- Via Francigena Art Sculpture.
- New Town Centre Action Plans for Dover, Deal and Sandwich – ‘Improving the Street Scene’.
- Ongoing work to create and deliver a Dover Town Place Plan and Dover Cultural Strategy.
- Working with potential investors and developers. Place, Tourism and Economic Development representation and collaboration at a national, regional, county, and local level has also continued throughout.
- Interreg Experience Project (working with both Visit Kent and the Kent Downs AONB), as well as working with both to maximise the opportunities arising from White Cliffs Country’s inclusion (as part of Kent’s Heritage Coast) by the Lonely Planet Guide as one of the top 10 regions to visit in the world for 2022. Work also continued with the England’s Coast Project promoting the ‘Year of the Coast 2023’ to mark the creation of the new England Coast Path.
- Research, brand, website, guide, and video developments, with numerous external meeting requests to discuss opportunities within the district.
- Expansion of the service to include to the Creative Services, Print & Post Team. We look forward to the Catering & Events (Kearsney Café) Team also joining the service from the start of the next financial year (2023/2024).

CORPORATE PROJECT PROGRESS UPDATE: DOVER FASTRACK.

- Dover District Council secured a deed of variation to the funding agreement with Homes England, which increased the funding amount to a maximum of £22.9m. The project will construct infrastructure needed for a quick and reliable bus service between the strategic housing allocation in Whitfield and Dover Priory, by providing a bus, cycle, and pedestrian only bridge over the A2 and a new road linking Honeywood Parkway and Dover Road, south of Guston.
- The Council is working with Kent County Council to deliver the scheme, and KCC has secured further funding from the Department for Transport for electric vehicles, meaning that Dover Fastrack will be a zero emissions service.
- Colas Ltd has been appointed to construct the infrastructure; both bridge pile caps A2 have been constructed, columns have been constructed to the south of the A2 and construction of the embankments is underway. Bridge lift is anticipated to take place during early July. The last agreed programme shows completion of the project during autumn 2023, but this date may slip. The section of new road between B&Q roundabout and Dover Road south of Guston is largely complete, although landscaping works have been delayed. Improvements to Dover Road will be completed after water mains replacement works due to be undertaken shortly by Affinity Water.

- Works have begun on the land recently acquired from Halsbury Homes in the Whitfield development site. These include archaeological and unexploded ordnance surveys, in addition drainage works have commenced.
- A programme of social value works by the contractor is almost complete. So far this has included visits to eight primary and four secondary schools, delivering STEM activities and employability workshops, plus outreach works at community centres with the DDC Community team. Two T-level construction students from EKC are due to start on paid 45-day work experience opportunity shortly. Scrub clearance and reprofiling works have created an open space at St Radigund's Community Centre.

CORPORATE PROJECT PROGRESS UPDATE: PROPOSALS FOR REDEVELOPMENT OF TIDES LEISURE CENTRE.

- In July 2022, Cabinet Members noted the working project budget of £24.8m and [agreed that proposals for redeveloping Tides Leisure Centre](#) should move into the next stage of project development; Royal Institute of British Architects (RIBA) Stage 2 detailed feasibility.
- Several surveys and specialist advice reports are complete and have helped to inform design development and manage project risks.
- Stakeholder engagement and formal Public Consultation is now complete, and this information has been used to inform design development.
- The Council continues to engage with Your Leisure on current and future operations.
- The RIBA Stage 2 report is being finalised and will provide a summary position on project cost analysis, the business model and assessment of project affordability. There is significant risk to project financial viability, arising from unpredicted increases to interest rates, inflation, materials, and exceptionally high running costs of leisure centre buildings.
- The unprecedented financial pressures are impacting project viability and the consultant team met earlier this month to review the design and cost, to investigate reduction of the scheme, possible savings and value engineer whilst balancing up the need to meet strategic leisure needs.
- The Tides Leisure Centre Project Advisory Group has met on five occasions since July 2022. This group of Members, chaired by Cllr Oliver Richardson, has been fully engaged throughout this stage of work and has helped to advise and guide the project as it has progressed.
- It is intended to report to Cabinet Members in July 2023 on the project outputs of RIBA Stage 2 with an updated position on design, costs, and project affordability.

CORPORATE PROJECT PROGRESS UPDATE: BEACON PROJECT (BENCH STREET).

- The Council has previously secured £3.2m from the Future High Street Fund (for a £4.9m Project). It was successful too in its Levelling Up Fund (LUF) Round 2 bid, securing £18.1m (for a £20.5m Project) – application submitted in July/August 2022. The Department for Levelling Up Housing and Community (DLUHC) announced the successful LUF bids in late January 2023, with our DLUHC Inception Meeting taking place on 25th April 2023 and the Memorandum of Understanding (MOU) for Dover Beacon also received at the end of April. The Grant Determination and supporting Letter was received in May 2023, with the signed MOU received in June 2023. Informal feedback from DLUHC has been that the bid was extremely strong.
- These complimentary projects will deliver a creative centre, underpass renovation, a business centre, creative campus, expansion of the Click to Cycle scheme, car parking and a riverside parklet.
- In anticipation of the award, and to allow swift delivery of the project, the council undertook enabling initiatives. Land assembly within the Bench Street area completed on 16th September 2022. Work to extinguish extant leases completed in December 2022, providing the council with vacant possession of all buildings. Site clearance, the removal of unauthorised outbuildings and securing the perimeter with new hoardings all completed by February 2023 (Levelling Up promotional hoardings in situ from the end of May 2023). Disconnection of utility

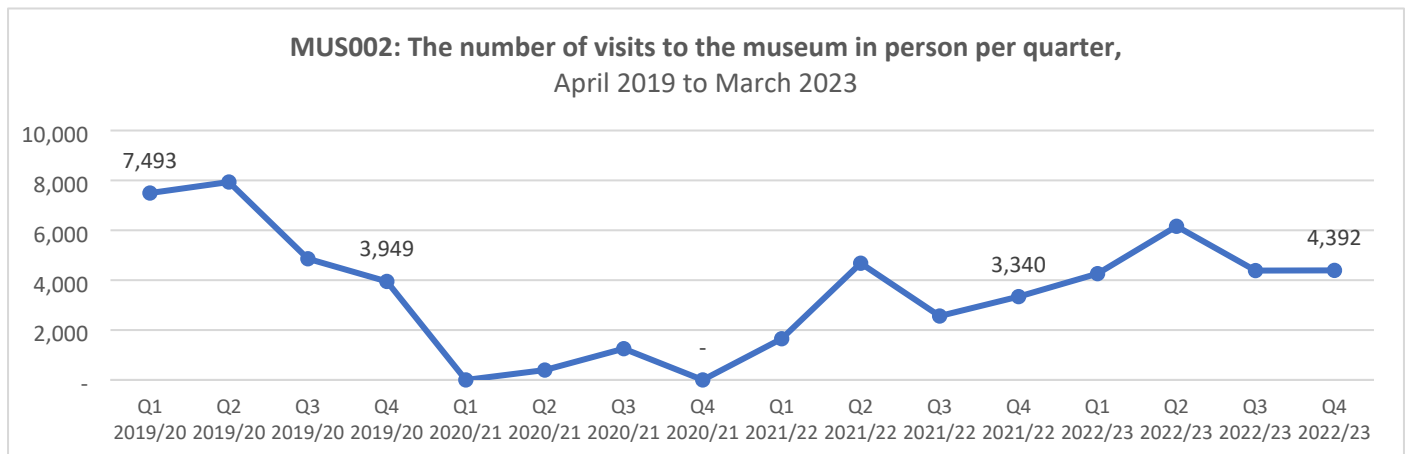
services from the buildings happened in February and March. All works completed in accordance with project timelines.

- In late February, a campaign began with aim of conserving the artwork. Officers have undertaken a review of estimated costs, which are in the order of £2m to £4m depending on the conservation option. There are no guarantees that the conservation operation would be successful, and we could not justify spending scarce public monies on such a risky undertaking.
- We have appointed architects to develop detailed designs for the Creative Centre and a development of project specification for the underpass is underway, further public engagement took place in February 2023.

8. MUSEUMS AND CULTURE

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

A high value is good.



Successes and Areas of Concern – Quarter Four 2022/23

Jon Iveson, Head of Museums and Heritage

- Following the various Covid-19 lockdown closures, visitor numbers to the museum have been picking up, remaining stable from the previous quarter, with 4,392 visitors during Quarter Four (compared with 4,384 during Quarter Three). 1,186 of these visitors during came to the museum on a school trip.
- We continue work 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 corporate project progress update below.

CORPORATE PROJECT PROGRESS UPDATE: MAISON DIEU RESTORATION.

Report date	Project sponsor	Project manager	Project status
May 2023	Roger Walton	Artelia	On Track: Project is on schedule

Overview

- The Maison Dieu is a substantial DDC-owned asset situated within the Dover Town Centre Conservation Area and is a Grade II* Listed Building and a Scheduled Ancient Monument. It has a long history dating back to 1203, originating as a mediaeval hospital (Maison Dieu). The building is an extensive and complex property that has been extended several times throughout its life encompassing many architectural periods.
- A [successful bid was made to the National Lottery Heritage Fund](#) to reawaken the building and carry out essential works, with a grant of £4.27m being awarded in October 2020. This has been matched funded by Dover District Council. Other funders include The Wolfson Foundation, Dover Town Council, and the Dover Society.
- The project sees the recreation of internationally significant decorative schemes by the renowned Victorian neo-Gothic architect, William Burges (1827-1881), a new street-level visitor entrance to the Connaught Hall, along with improved access throughout the building.
- The project creates a sustainable future for the Maison Dieu by bringing redundant spaces back into commercial use, including restoring the Mayor's Parlour as a holiday let in conjunction with The Landmark Trust, and a unique new café in the space once occupied by Victorian gaol cells.
- The opening of the renovated Maison Dieu is scheduled for November 2024, but this date is subject to the master programme, which is currently being revised. Once complete, the Maison Dieu will be permanently open

to the public for the first time in its 800-year history, contributing to the creation of a heritage quarter in Dover town centre.

Executive Summary

- Following completion of the bulk of enabling works, the main contract works commenced as planned on 23rd January 2023 with Coniston setting up site, erecting scaffold, commencing with the stonework repairs, and undertaking works to lower ground floor drainage. To date, the programme has been impacted slightly with delays to scaffold erection due to design/consents issues, although good progress was then made to regain some time. This in turn pushed back the stonework inspections and there are currently some issues with approval of mortar samples which are impacting the progression of stonework repairs. Haverstock are working closely with Coniston and their specialist contractor to resolve this.
- Coniston are also producing a revised and rescheduled programme to mitigate against any delays by re-sequencing some works to run concurrently, and they have been asked to provide sectional completion dates per area so that other works streams can be integrated to maximise the time periods towards the back end of the master programme for items such as kitchen fit-out, exhibition install, Landmark Trust etc.
 - Contract signed.
 - Strip out works largely complete.
 - First fix electrical works are well advanced.
 - Scaffolding progressing well around the external building envelope – temporary roof over the Sessions House and ante room is currently being erected.
 - New drainage excavations and installation are advancing to the lower ground floor, with archaeological watching brief.
 - Demolition works under way.
 - Temporary works design is progressing for the new lobby entrance, but the contractor now needs tie into the lift, steel, and groundworks.
 - Masonry façade works are not progressing so well with mortar repair mix samples not being satisfactory.
 - Re-evaluation of external masonry repairs are progressing ahead of the samples, conservation architect visiting site on a weekly basis. Once the samples are satisfactorily completed it will release all the repairs to the re-evaluated elevations (over 50%).
 - The contractor is currently reviewing the programme sequence to take account of findings and progress on site.
 - The design team are pressing the contractor to advance critical procurement packages such as roof repairs, specialist decorations, steelwork, lift, window repairs, and ironmongery. This will allow design workshops to develop the construction information and firm up provisional sums.
 - Value Engineering (VE) continues in the background with potential savings being identified e.g., retaining the existing chimney stack for the proposed plant room.

In parallel with the construction work, we continue to deliver an extensive programme of community engagement activities focusing on the work of the conservation studio.

Project overview

High-level overview of progress, accomplishments, and upcoming work.

Milestone	% done	Due date	Notes	RAG status
Main NLHF Grant confirmed	100	September 2020	Grant increased in September 2022 following further application.	Green

Planning consent granted	100	August 2020	Granted – conditions being discharged as necessary	Green
Invitations to tender for main contract issued	100	November 2021		Green
Tenders for main contract received	100	March 2022		Green
Contract for enabling works awarded	100	October 2022	Coniston appointed with works complete	Green
Commencement of main contract	20%	January 2023	Contract signed May 2023	Green
Main Contractor Practical Completion	0	Mid-August 2024	Coniston to issue revised programme	Amber
Building fit out and interpretation works	0	August-October 2024	Sectional completion dates may enable improvement on this	Amber
Opening of the renovated Maison Dieu.	0	November 2024	To be confirmed subject to master programme	Amber

Risks and issues

The high-risk items identified by the Project Team for mitigating action are as listed in the following table.

Risk / issue	Mitigating action	Assigned to	Date
Savings targeted required to bring project back within budget envelope cannot be achieved.	Whilst the team have identified significant savings in this period, which sit above the £1m figure targeted, there is a risk that the 'target' saving figures identified in the VE schedule prove difficult to deliver during the construction phase and are not achieved. This will require regular and robust budget monitoring through the construction contract to mitigate this risk given the wider economic pressures. Some target savings have become fixed, but there are still areas that remain target, such as the decorative scheme, mechanical services items.	Design Team	Ongoing
Feedback from Building Control must be incorporated into design to avoid potential additional professional fees, delay in production of construction details, sign-off of the planning consent and start of works on site.	This risk has reduced slightly in this period as some feedback has been received from Building Control. The Design Team need to review this feedback and incorporate it into the updated design information. Ongoing matter of fire exit signs and other smaller building control clarifications are being progressed.	Design Team	December 2022

<p>Further Decorative Scheme investigation works uncover unexpected aspects which require more intensive development from the specialists – additional professional fee and programme delay risk.</p>	<p>This item will be present throughout the project until the Main Contractor’s conclusion of these works. The Change Control procedure needs to be formally implemented by Haverstock moving so that any events or requests which would incur additional cost or programme delays are reviewed and sanctioned by the relevant parties before proceeding. Awaiting final procurement feedback from the contractor. Initial feedback suggests it won’t be possible to achieve the target savings through alternative means.</p>	<p>Change Control to be managed by Haverstock. Contractors and Specialists are to ‘flag’ potential discoveries to Haverstock and Artelia as soon as possible.</p>	<p>Ongoing</p>
<p>Condition of building fabric and level of repair work required proves to be much greater than anticipated. Additional cost incurred through repairs and potential risk of programme delays if discovered during main contract works.</p>	<p>Full access to known areas of disrepair, decay or unknown construction have been targeted as best as possible during the development phase and the delivery phase thus far. A considerable amount of survey information is available to the incoming Main Contractor. However, there will remain unavoidable ‘unknowns’ going into the works on site and inevitably, there will details to revise and/or additional works to instruct. Target savings on external repairs currently don’t appear to be so forthcoming given the elapsed time from site survey and ongoing decay. Adjustments are being made to avoid costly stone replacement, but these savings are being reabsorbed with other additional repairs. However, the long Ladywell elevation and passage and internal courtyards have yet to be re-surveyed.</p>	<p>Design Team</p>	<p>Ongoing</p>

Key successes and achievements

- Commencement of construction work on site.
- High level of interest in the engagement work.
- Increase in NLHF grant.

Additional information and links

The project forms a key part of the Council’s regeneration plans for Dover Town Centre.

Conclusions / recommendations

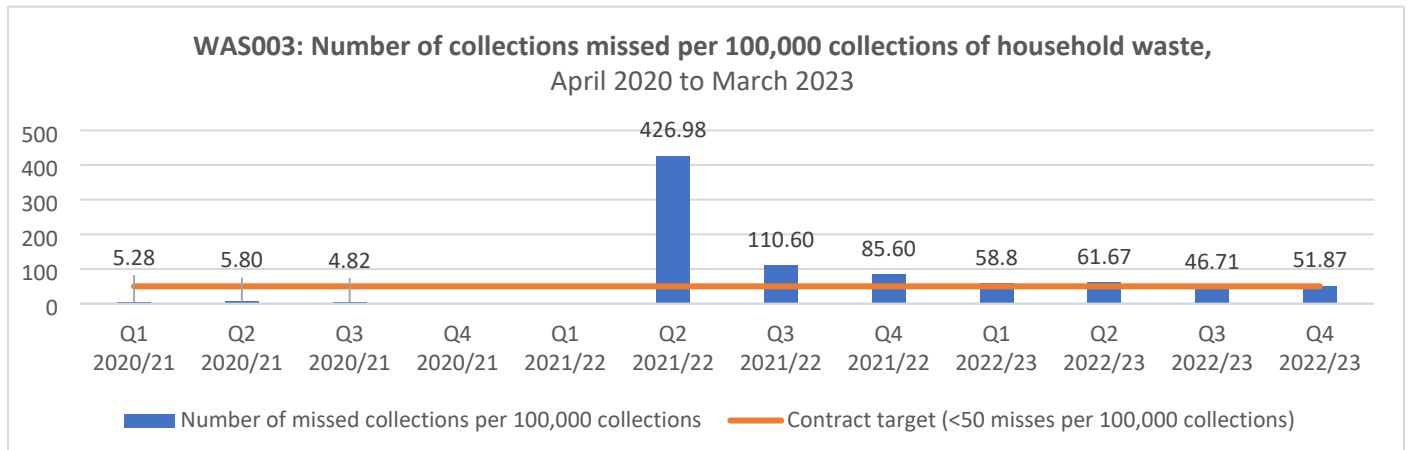
The key next steps for the project are:

- Making plans for operating the building following completion. Fire management strategy currently being discussed as this will impact on physical aspects of the construction installation.
- Other utility connections being progressed.
- Lease signed with the Landmark Trust.
- Appointment of Engagement Officer Support Role.
- Progression of procurement for kitchen fit out and Audio Video equipment.
- Progression of procurement of Visitor Information Centre operator.
- Progression of recruitment process for Maison Dieu staff.

9. WASTE SERVICES

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

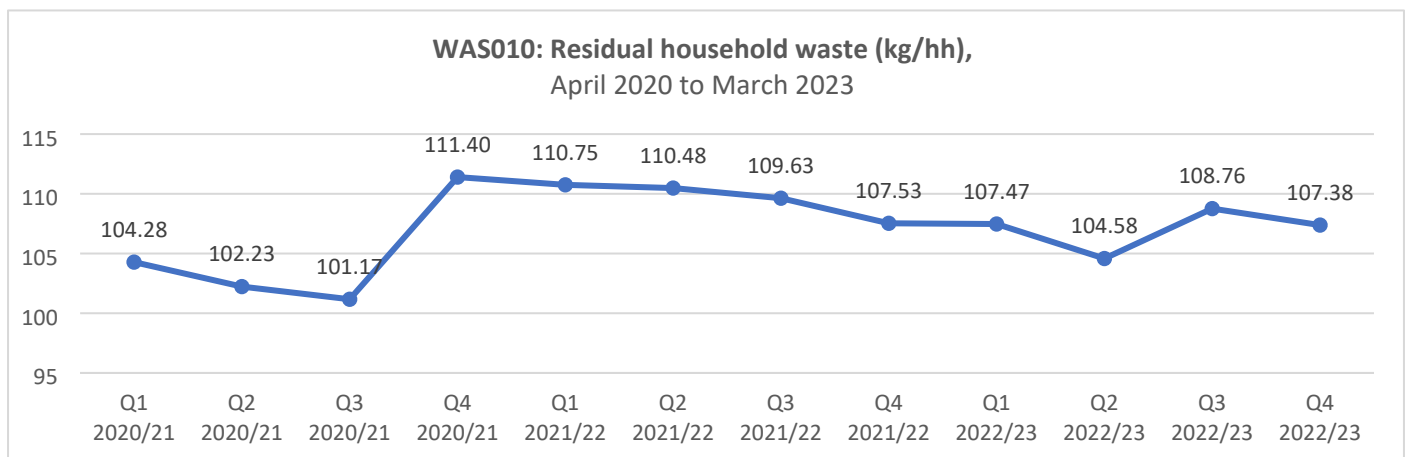
A low value is good.



Quarter Four 2020/21 and Quarter One 2021/22 data not received.

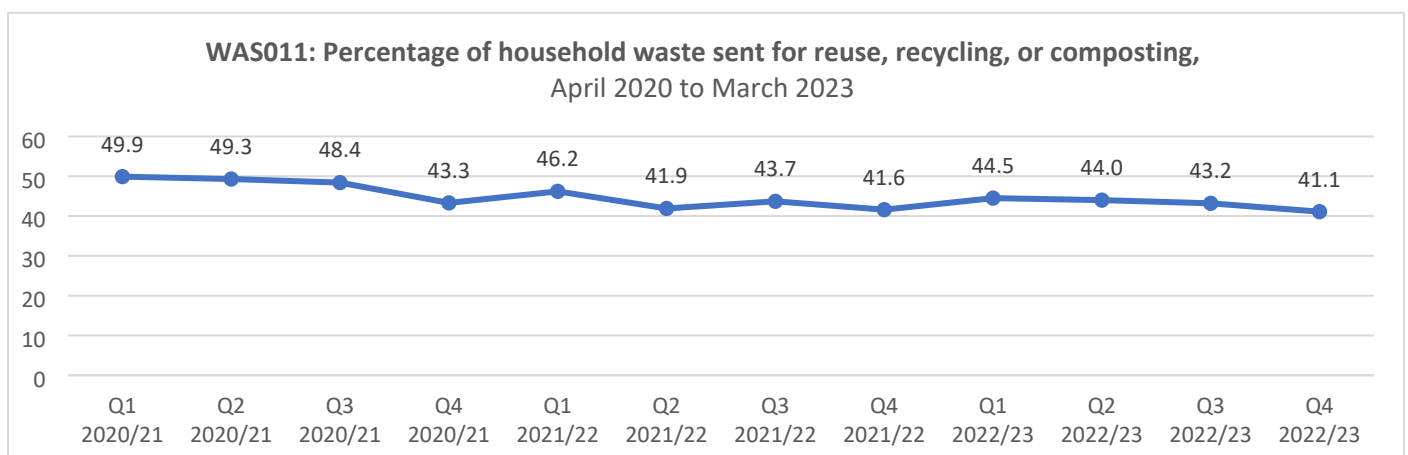
WAS010: Residual household waste per household

A low value is good.



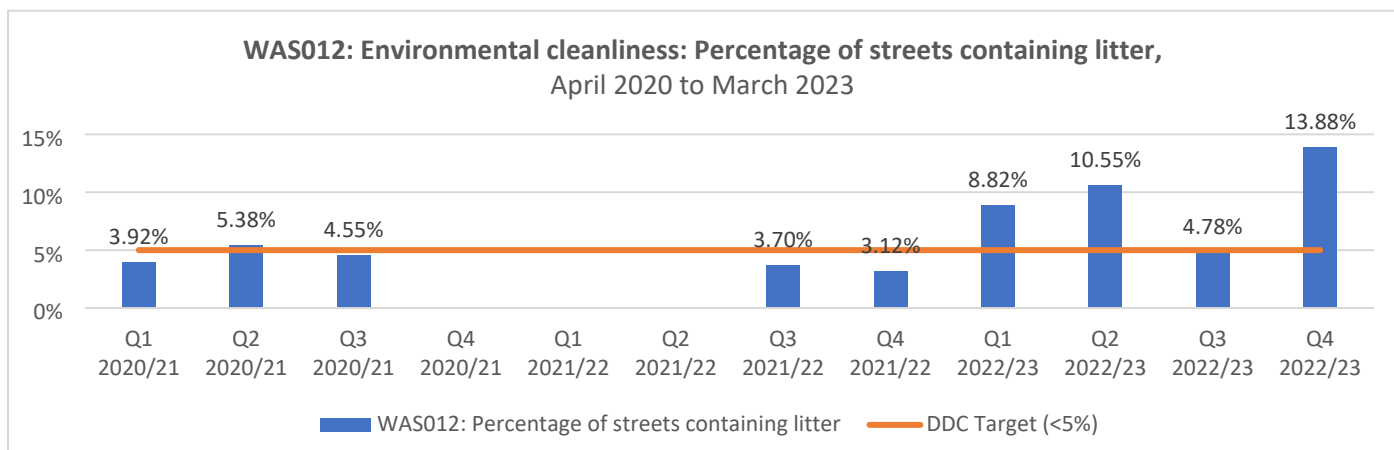
WAS011: Percentage of household waste sent for reuse, recycling, or composting.

A high value is good.



WAS012: Environmental cleanliness: Percentage of streets containing litter.

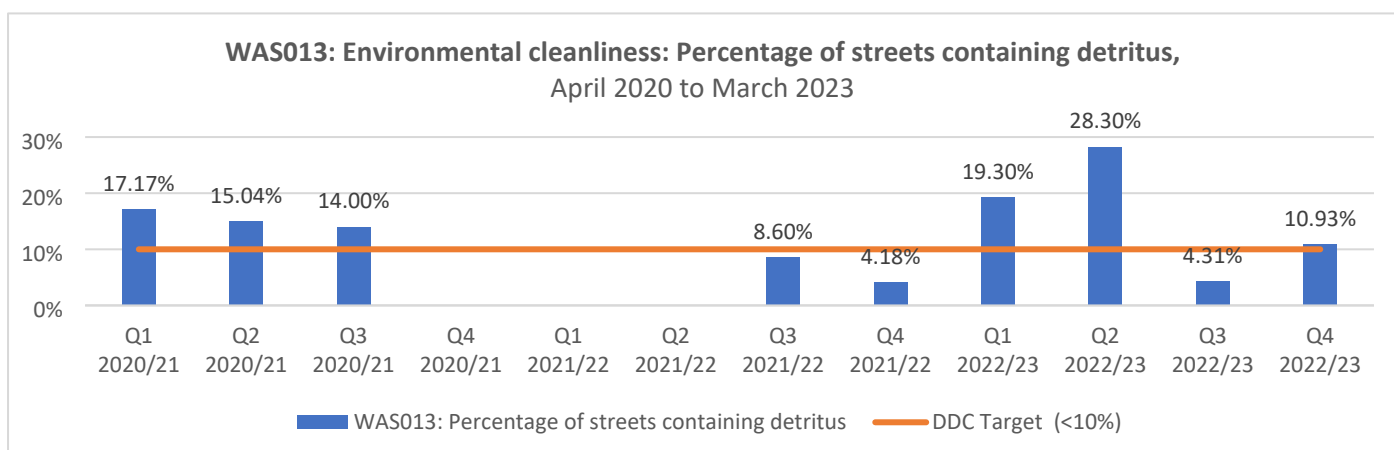
A low value is good.



Quarter Four 2020/21, Quarter One and Quarter Two 2021/22 data not received.

WAS013: Environmental cleanliness: Percentage of streets containing detritus.

A low value is good.



Quarter Four 2020/21, Quarter One and Quarter Two 2021/22 data not received.

Successes and Areas of Concern – Quarter Four 2022/23

- WAS003: The charts show a decline in performance for collections in Quarter Four, with 51.87 collections missed per 100,000, which is just outside of contract thresholds (of less than 50 misses per 100,000). This compares with 46.71 collections per 100,000 achieved in Quarter Three. This can often happen around Christmas time when residents believe collections will not be taking place, and when they realise that there has been no change to collections will then report a missed collection. A spike in reported misses in January pushed the average above 50 for the quarter.
- WAS010 and WAS011: The charts show a slight improvement in ‘Residual household waste per household’ (WAS010), which fell from 108.76 kg/hh in Quarter Three to 107.38 kg/hh in Quarter Four. However, there was a decline in the ‘Percentage of household waste sent for reuse, recycling, or composting’ (WAS011), which fell from 43.2% in Quarter Three to 41.1% in Quarter Four. Overall, less household waste has been collected in 2022/23 compared to 2021/22, and there been a marginal variance in the proportion of refuse to recycling to give a provisional recycling rate of 41.1% for the year. These calculations are based on the respective weight of refuse to recycling, and as manufacturers start to lightweight packaging material there is a likelihood that the weight of recyclable material collected will decrease, and hence the recycling rate will decline.
- WAS012 and WAS013: Environmental cleansing has been going through a period of change, with Veolia appointing a new manager in September 2022. Substantial improvements were achieved during Quarter Three,

however performance has fallen back in Quarter Four. The percentage of streets containing litter (WAS012) increasing from 4.78% in Quarter Three to 13.88% in Quarter Four and the percentage of streets containing detritus (WAS013) increasing from 4.31% to 10.93%. Extra resources are brought in during Quarter Three to help clear leaf-fall, however, in Quarter Four the absence of them - and the increased likelihood of poor weather leading to increased windblown litter – present additional challenges in keeping the streets clean.

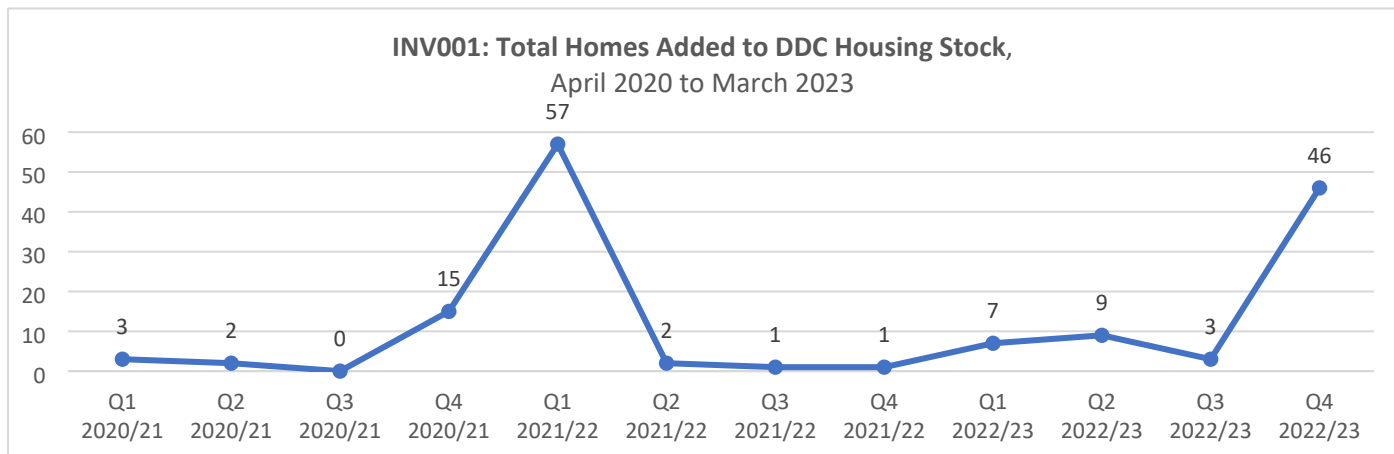
F. FINANCE AND HOUSING DIRECTORATE

10. FINANCE AND INVESTMENT

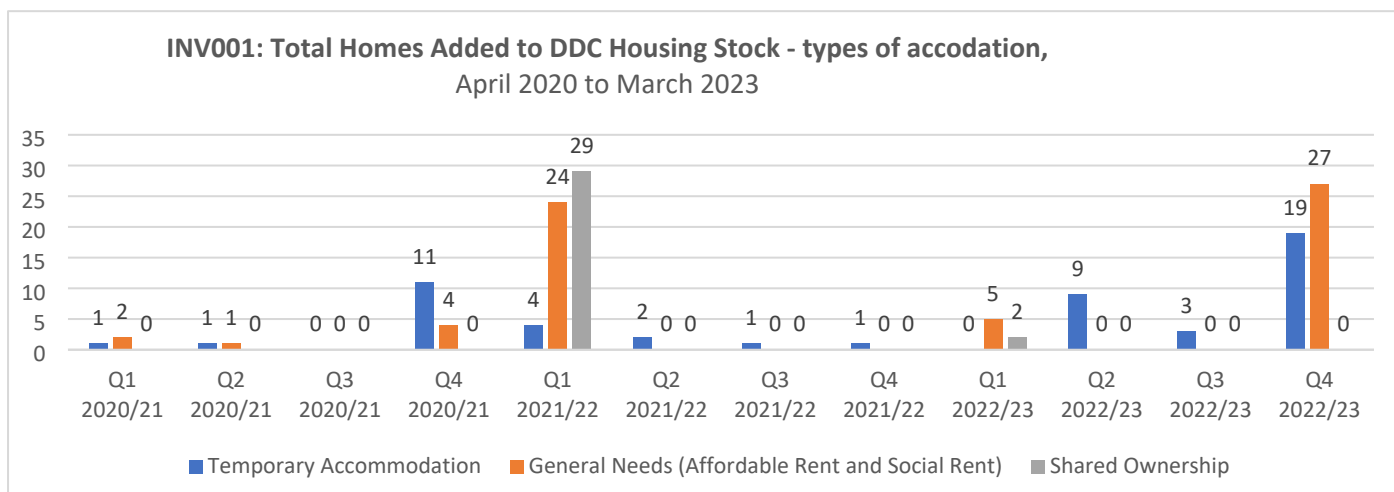
STRATEGIC HOUSING

INV001: Homes Added to Dover District Council Housing Stock.

A high value is good.

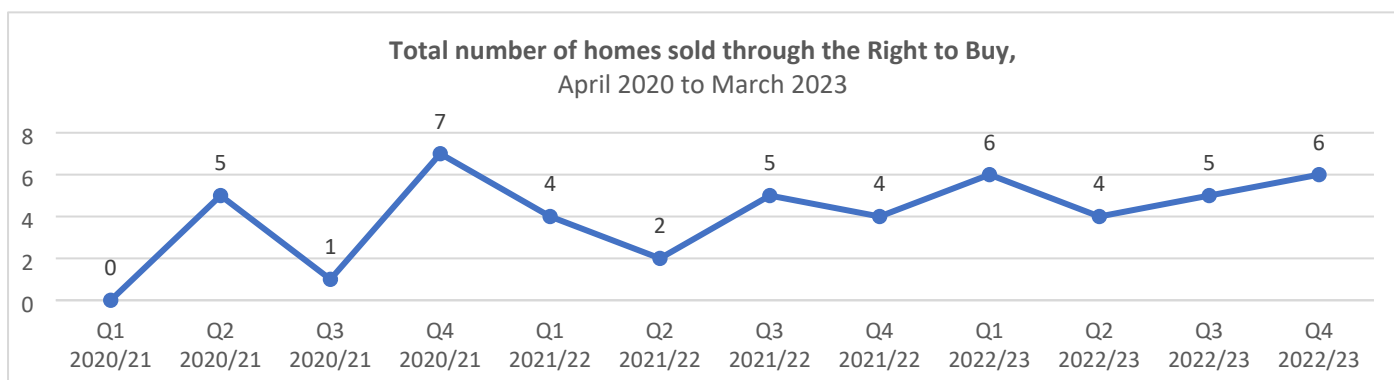


INV001a: Number of Homes Added to Dover District Council Housing Stock - types of accommodation.



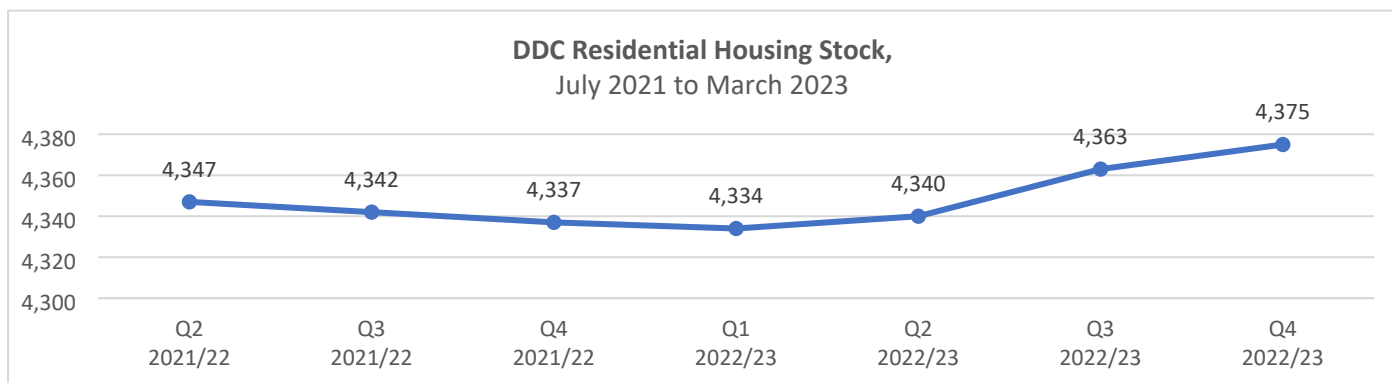
Dover District Council Homes Sold Under the Right to Buy.

Reported for information purposes only.



Dover District Council Residential Housing Stock.

Reported for information purposes only.



Successes and Areas of Concern – Quarter Four 2022/23

- During Quarter Four, we added an additional forty-six homes to DDC Housing Stock (these figures include acquisitions). 19 of these homes are temporary accommodation and 27 homes are general needs accommodation (affordable rent and social rent).
- This brings the total homes added to our housing stock for the financial year 2022/23 to 65 homes, broken down as follows: 31 temporary accommodation, 32 general needs accommodation, and 2 shared ownerships.
- Since 2020/21, we have added 146 homes to DDC Housing Stock, broken down as follows: 52 temporary accommodation, 63 general needs accommodation, and 31 shared ownerships.
- The Right to Buy scheme allows most council tenants to buy their council home at a discount. Tenants purchased six homes under the Right to Buy scheme in Quarter Three. This brings the total for the year to twenty-one.
- The Council is committed to delivering an ambitious multi-million-pound affordable housing development programme. Please see the Corporate Project Progress Update: Delivery of 500 Affordable Homes below for further information.

CORPORATE PROJECT PROGRESS UPDATE: DELIVERY OF 500 AFFORDABLE HOMES.

- 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 interim accommodation in these figures, which, although this is not included in the Government's definition of 'affordable housing', this is let at social rent levels, and helps address homelessness in the district.
- In September 2020, Cabinet approved the creation of an Affordable Housing Delivery Team, recognising that, for the Council to deliver an increased programme of affordable homes, additional resources, primarily staff capacity, would be required. The Affordable Housing Delivery Team is supported internally by other Council teams such as Planning, Regeneration, Legal, Finance, and Property Services. We are also working in partnership with Homes England, other Registered Providers and Developers.
- **DDC Owned land.**
Viability appraisals have been carried out on 69 sites owned by Dover District Council to identify potential sites for affordable housing. With regards progress on the development of affordable housing on Council owned land to date:
 - 105 affordable properties have been completed,
 - Two properties are on site and are due to complete during Quarter Four 2022/23, and
 - 32 properties on DDC owned land are pre-contract, and due to start on site in 2023/24.

- **Other opportunities**

With regards the acquisition of properties for use as affordable housing from developers and the open market:

- Four existing properties have been acquired for use as affordable housing.
- 10 properties to be acquired direct from a developer are on site and due to complete in Quarter Two 2023/24.
- 20 properties are pre-contract, and the acquisitions are due to complete in 2023/24.

- **Budgets**

Budgets are agreed by Cabinet on an individual Project basis. There is Cabinet approval for a £50k budget for initial costs, which are then included in the project budget.

- **Risks and Mitigating Actions**

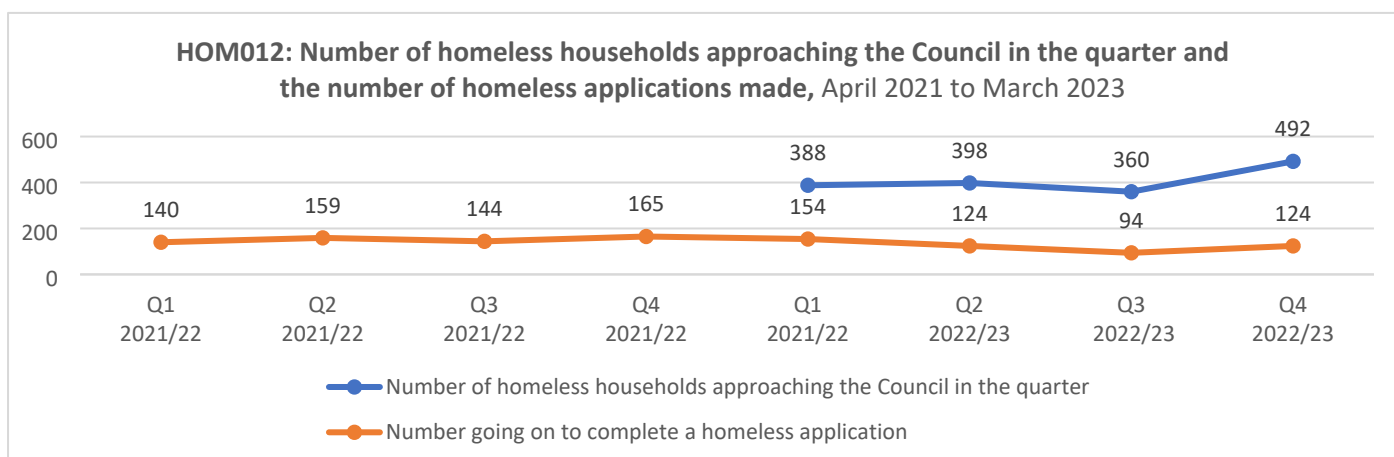
The Team has identified the following main risks to the delivery of our affordable homes target:

- Interest rates: Increases in interest rates has an impact on project viability. Mitigating actions include regular meetings with Head of Finance and the HRA accountant. All projects financially appraised, not only at the start but throughout the development process, to ensure they are viable.
- Development costs: Increases in development costs have an impact on project viability. Mitigating actions include close contact with externally appointed Quantity Surveyors to monitor costs. Continuous financial appraisal of projects. Production, and regular review, of standard set of Employers Requirements to ensure best value for money. Dramatic increases since during lockdown and at the start of the Ukraine conflict have largely settled, and there is more certainty in the market currently.
- Staffing: A lack of qualified and experienced staff to take up vacant positions, reduces capacity to deliver the programme. Mitigating actions include the establishment of two intermediate posts, to give staff training and experience to be able to take on Development Officer roles in the future. In addition, a specialist post has been redeployed to the Housing Development team, to support the delivery of larger mixed tenure developments.
- Valuation uncertainty: the increase in interest rates is having an impact on property values. Values in some parts of the district are currently falling. To mitigate this, all viability appraisals now include a scenario modelling to assess the impact of changes to values.

- **Further information:** Please see our [New Affordable Housing](#) pages for details.

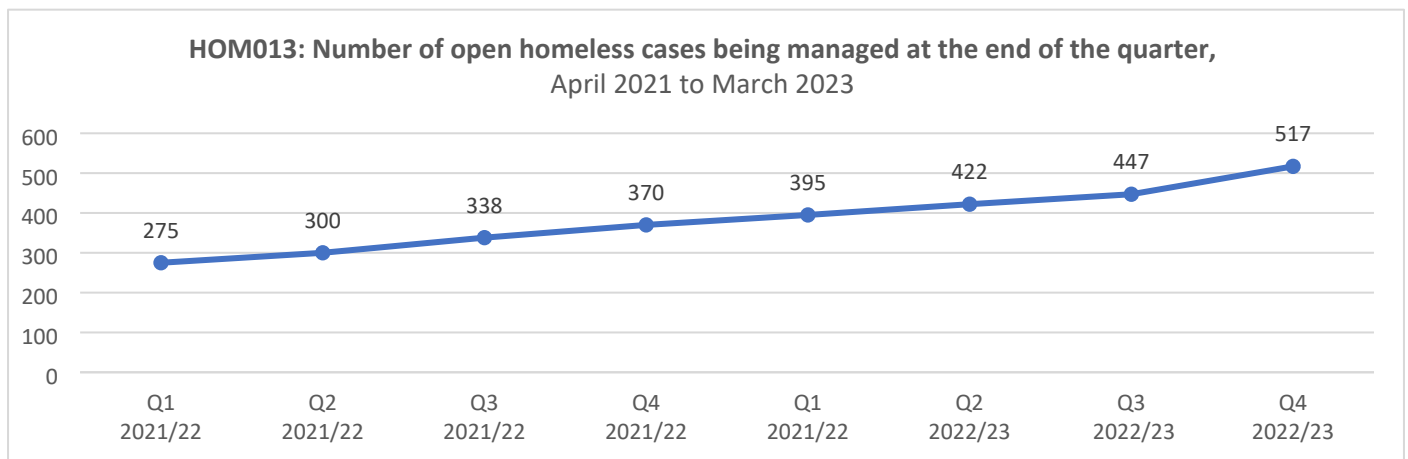
HOUSING OPTIONS

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

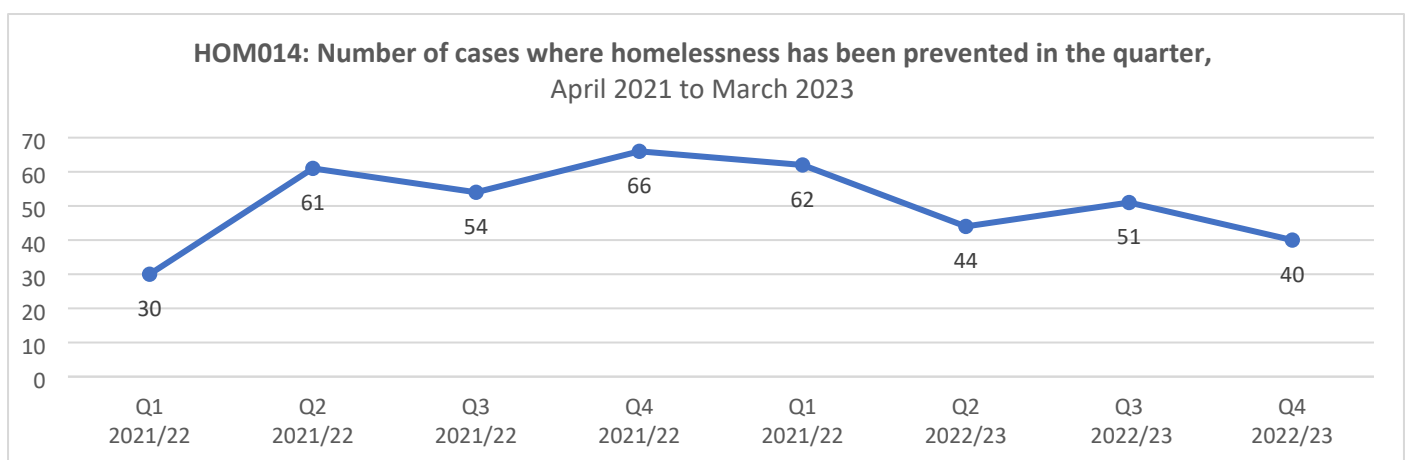


Changes made to reporting this KPI from Quarter One 2022/23 – please see explanation in the commentary below.

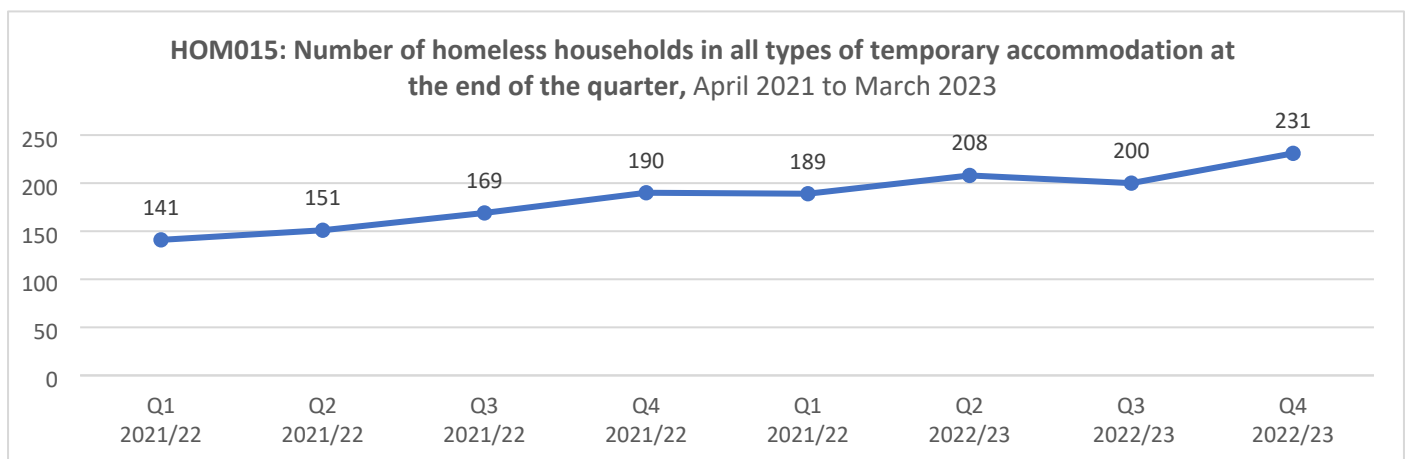
HOM013: Number of open homeless cases being managed at the end of the quarter.



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

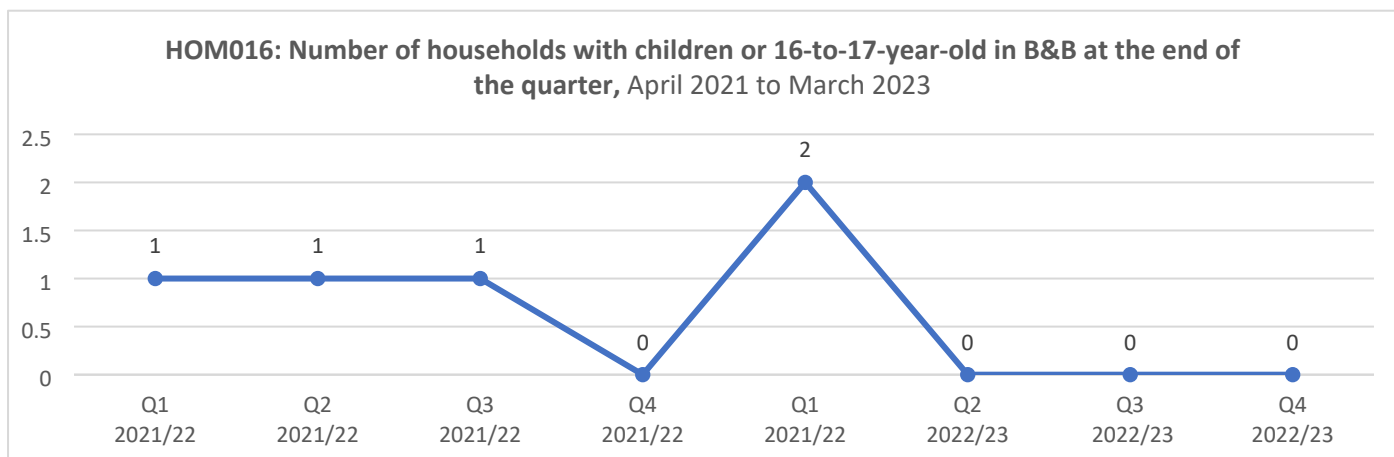


HOM015: Number of homeless households in all types of temporary accommodation at the end of the quarter
A low value is good.



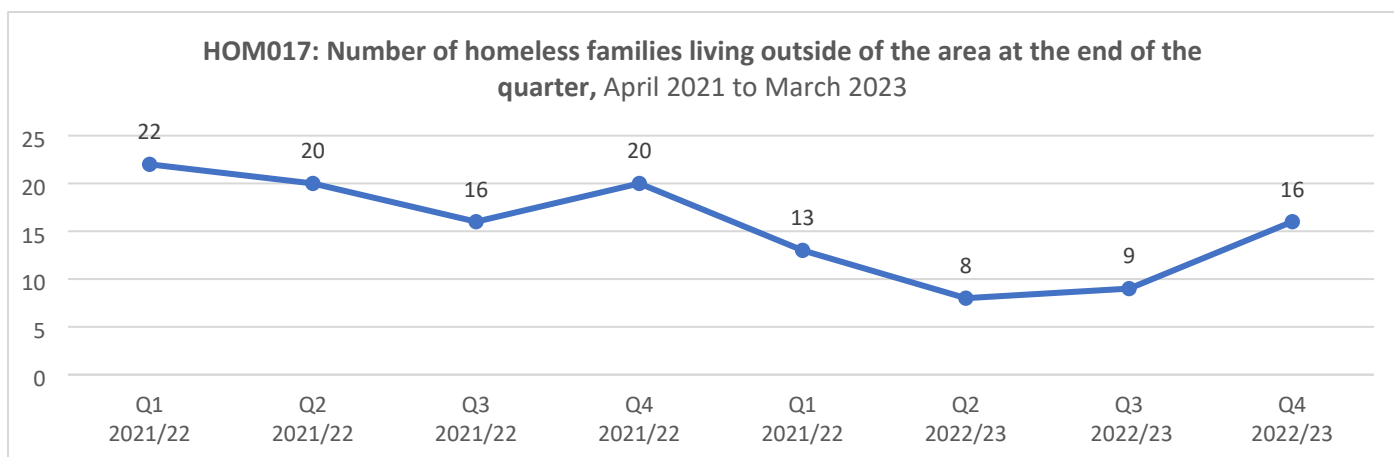
HOM016: Number of households with children or 16-to-17-year-old in B&B at the end of the quarter

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.



Successes and Areas of Concern – Quarter Four 2022/23

- HOM012: At the start of 2022/23, we made changes to the way we report the ‘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 Housing Options service.
- Every local authority in England must make sure that advice and information about homelessness and its prevention is available to anybody in its district. The duty to provide advice and information is a general one and is intended to assist a very broad range of people, many of whom may not currently be homeless or threatened with homelessness, or who may not pass one of the other statutory tests. The advice and information service forms part of our homelessness strategy and its purpose is to assist people as early as possible to maximise the chance of preventing homelessness.
- The level of homelessness in the district and the pressures it generates continue to be an issue at local, regional, and national level. As the chart shows, homelessness referrals this quarter have risen significantly, from 360 in Quarter Three to 492 in Quarter Four (+36.7%) although this is not unusual following the Christmas period. The numbers going on to make a homeless application, although up from 94 in Quarter Three to 124 in Quarter Four (+31.9%), returned to the level seen during Quarter Two.
- HOM015: The number of households in all forms of temporary accommodation has increased this quarter, from 200 in Quarter Three to 231 in Quarter Four (+15.5%). This reflects the lack of supply of permanent

accommodation for people to move into, both in the social or private housing sector as demand continues to outstrip supply. We continue to work hard to move households into our own stock and housing association properties, thereby reducing the use and cost of larger private temporary accommodation. The shortage of smaller studio and one-bedroom properties in the district in both private and social housing sectors is inevitably leading to longer stays for couples and single people in temporary accommodation.

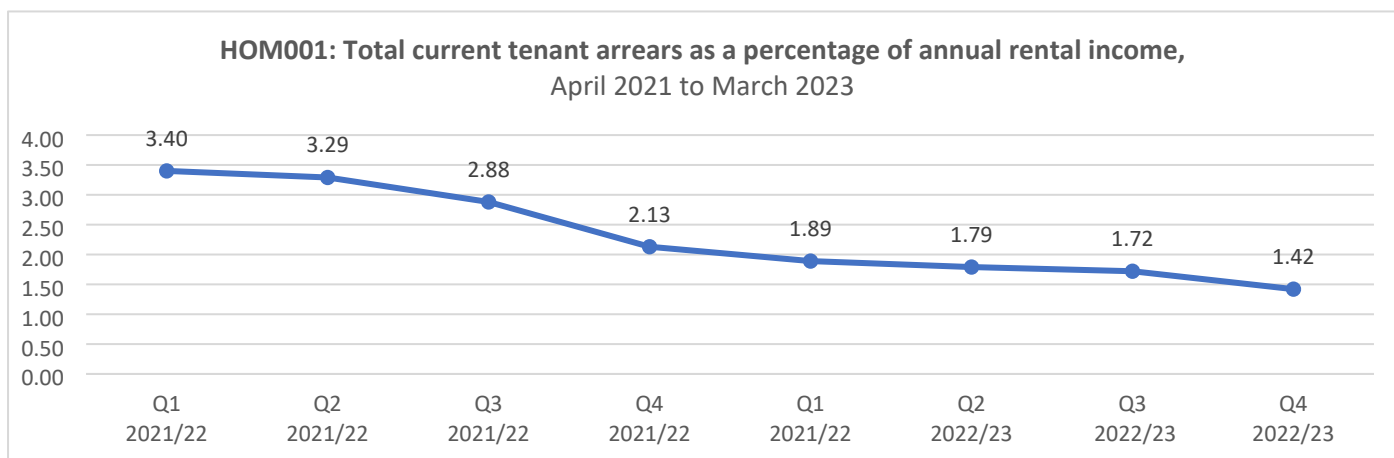
- HOM017: The number of homeless families living outside of the area at the end of the quarter has increased this quarter from 9 to 16 households. We always try, where reasonably practicable, to secure accommodation within the district. Where this is not possible, we will place the homeless household as close as possible to where they were previously living and move them back into the area as soon as possible. Those living outside of the district are in Folkestone, Ashford, and Thanet.

11. HOUSING

HOUSING MANAGEMENT

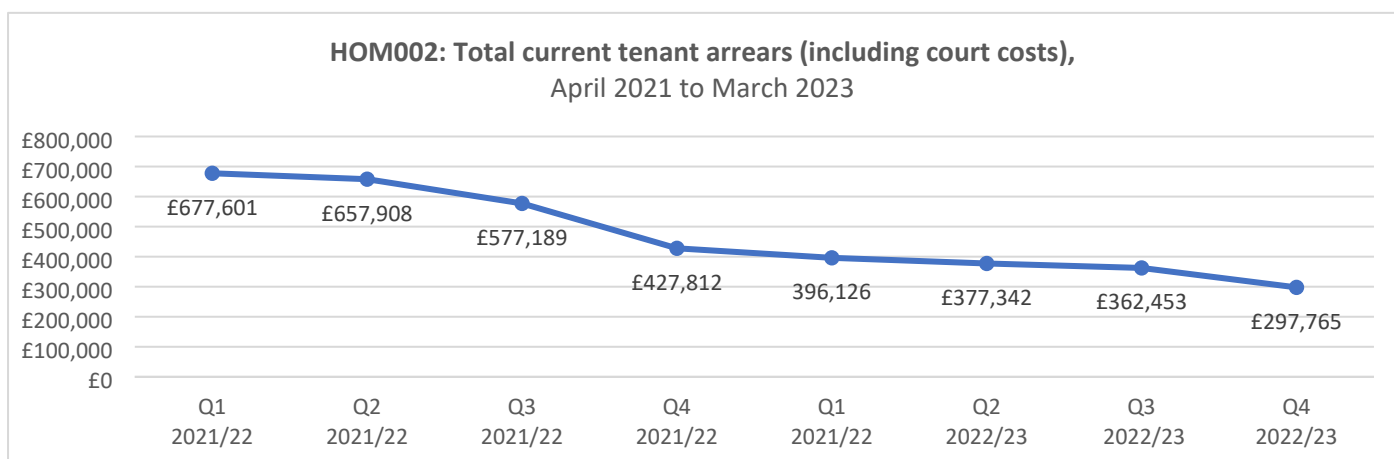
HOM001: Total current tenant arrears as a percentage of annual rental income

A low value is good.



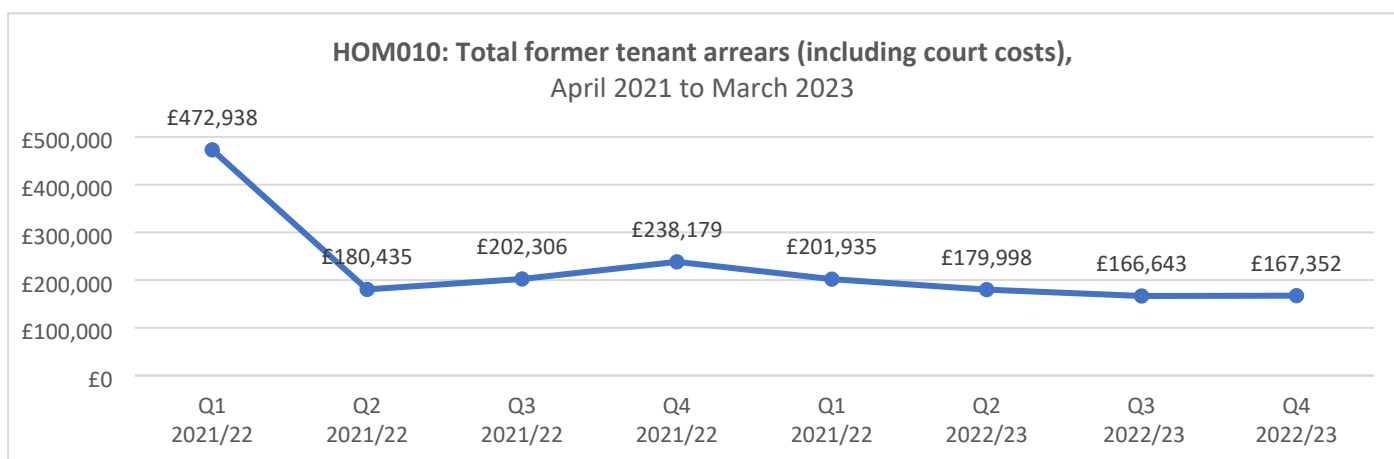
HOM002: Total current tenant arrears (including court costs)

A low value is good.



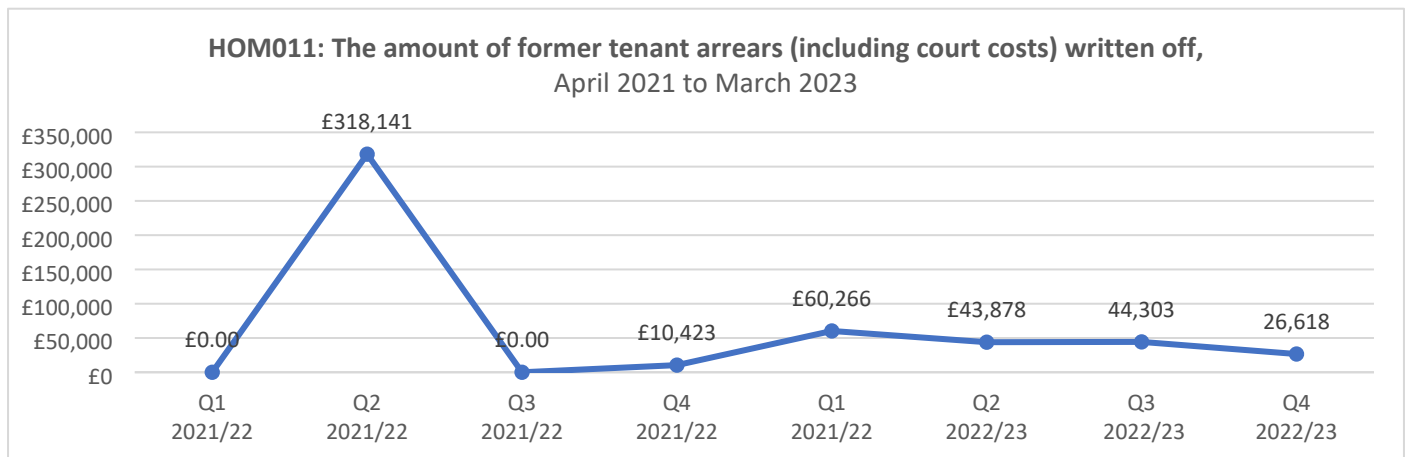
HOM010: Total former tenant arrears (including court costs)

A low value is good.

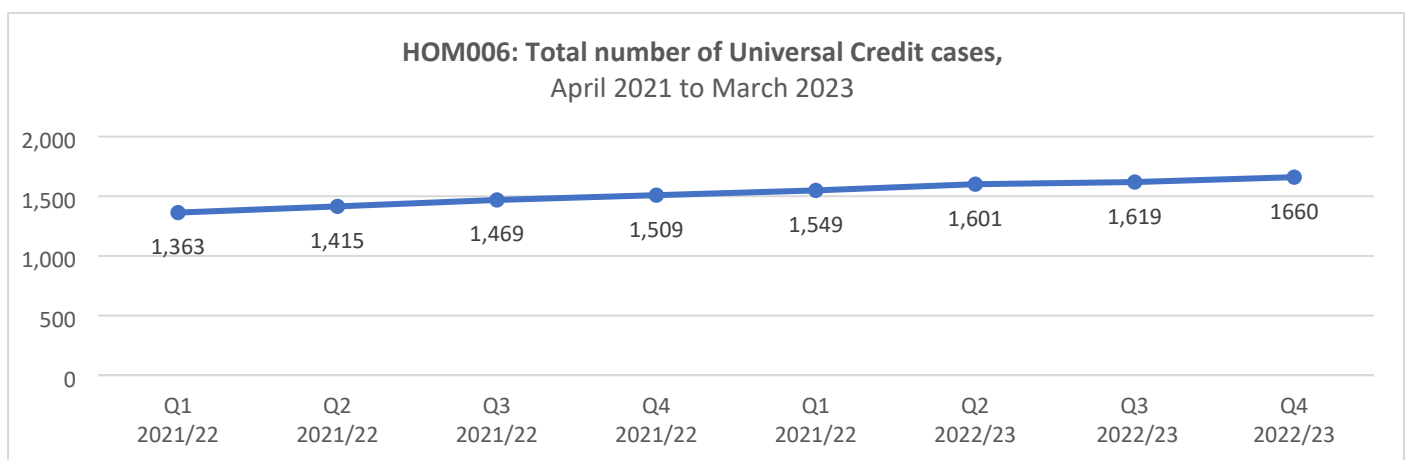


HOM011: The amount of former tenant arrears (including court costs) written off.

A low value is good.

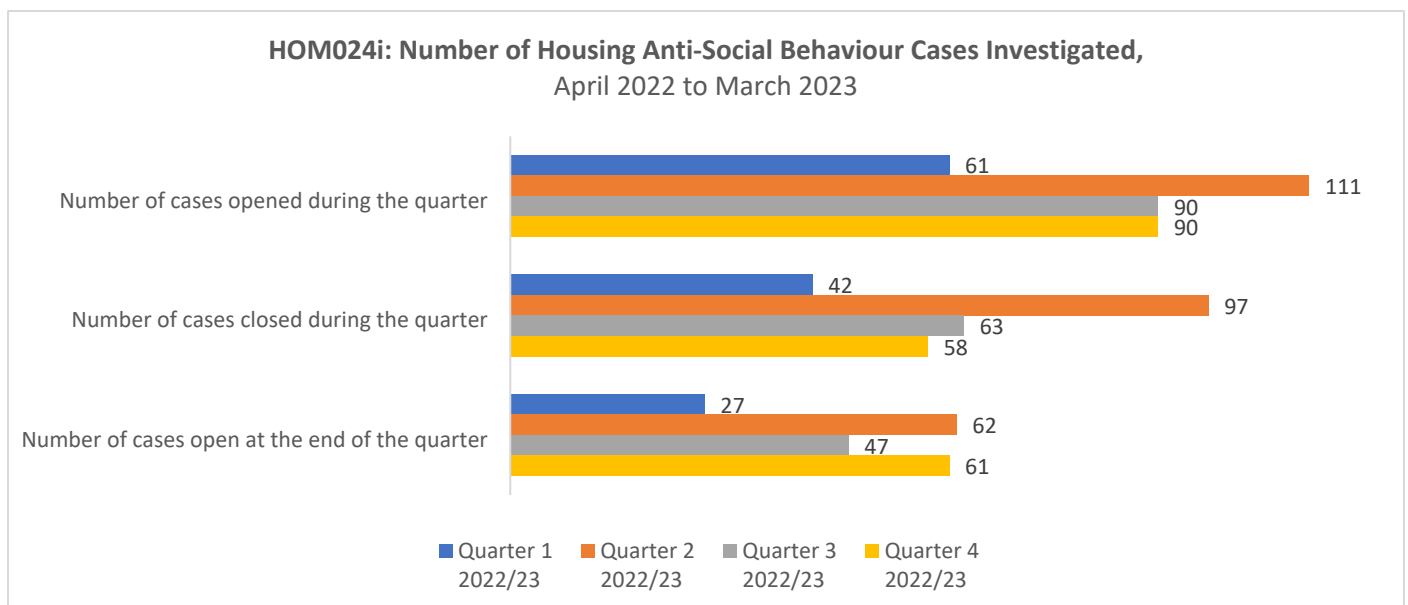


HOM006: Total number of Universal Credit Cases - all tenants

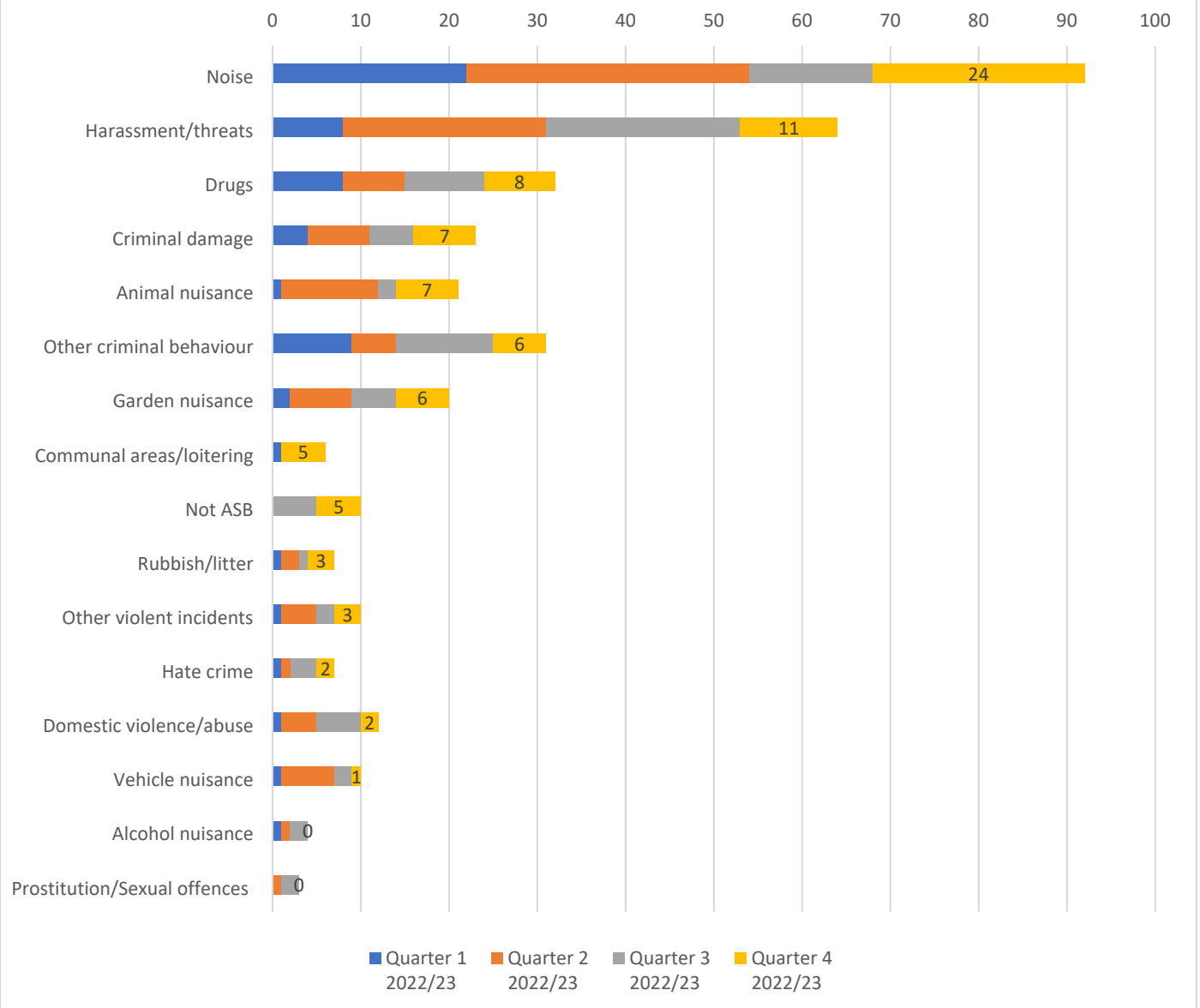


HOM024: Number of Housing Anti-Social Behaviour (ASB) Cases Investigated

A low value is good.



**HOM024ii: Breakdown of anti-social behaviour cases opened during the quarter,
April 2022 to March 2023**



Successes and Areas of Concern – Quarter Four 2022/23

Louise Taylor, Head of Housing

Income Collection

- Total current arrears have reduced again this final quarter by £64,688 to 1.42% of the annual rental income of £21,027,972.
- To compare Quarter Four 2021/22 with arrears of £427,812 with this year’s Quarter Four arrears of £297,765, the overall reduction in arrears in this financial year is £130,047 or 0.71% of the annual rental income.
- Benefit and Money Advisors have worked with and supported 312 tenants in the last quarter which increased the annual income of those tenants by £394,580. This consisted of £92,663 back dates & £301,917 ongoing annual increases.
- In the last year Benefit and Money Advisors have worked with 1,213 tenants and increased their income by over one million (£1,023,145). They have prevented referral to court or eviction of 13 tenants and their families.
- In the last quarter we have had no evictions for rent arrears and only four in the year, compared to nine in 2021/22.

Anti-Social Behaviour

- There has been no change in the number of Anti-Social Behaviour (ASB) cases opened (HOM024) this quarter (90 cases in both quarters' three and four). Our team closed 58 ASB cases in Quarter Four, which means that we had 61 open cases at the end of the financial year.
- We have investigated numerous types of complaints this quarter, with the top five categories being noise (24 cases), harassment/threats (11 cases), drugs (8 cases), criminal damage (7 cases), and animal nuisance (7 cases).
- As the chart shows, over the course of the financial year, the highest number of ASB complaints investigated are for noise (92 in total), followed by harassment/threats (64 in total), drugs (32 in total), other criminal behaviour (31 in total), and criminal damage (23 in total).
- 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 four Notice of Seeking Possession/suspended possession orders, one Community Protection Warning, one Community Protection Notices, one eviction, and one Right to Review.

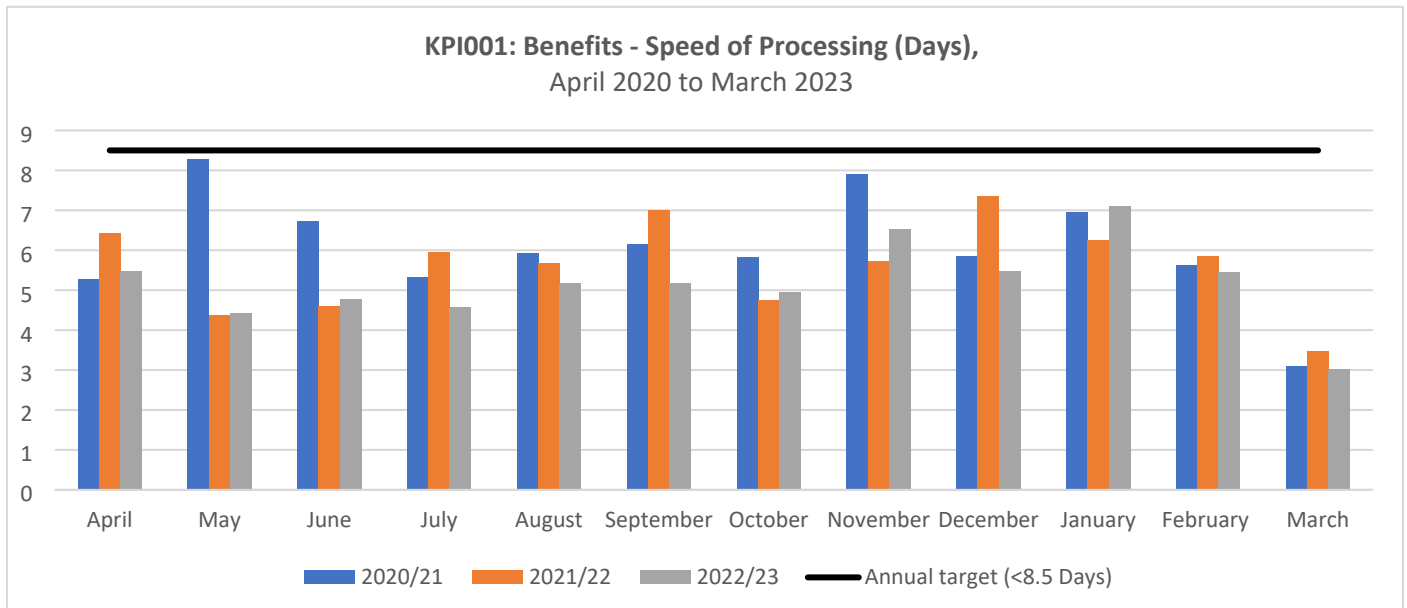
Types of ASB investigated	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 2022/23	TOTAL 2022/23
Noise	22	32	14	24	92
Harassment/threats	8	23	22	11	64
Drugs	8	7	9	8	32
Other criminal behaviour	9	5	11	6	31
Criminal damage	4	7	5	7	23
Animal nuisance	1	11	2	7	21
Garden nuisance	2	7	5	6	20
Domestic violence/abuse	1	4	5	2	12
Not ASB	0	0	5	5	10
Other violent incidents	1	4	2	3	10
Vehicle nuisance	1	6	2	1	10
Rubbish/litter	1	2	1	3	7
Hate crime	1	1	3	2	7
Communal areas/loitering	1	0	0	5	6
Alcohol nuisance	1	1	2	0	4
Prostitution/Sexual offences	0	1	2	0	3
Total	61	111	90	90	352

ASB Enforcement Activity	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 2022/23	TOTAL 2022/23
Notice of Seeking Possession/suspended possession order	2	2	1	4	9
Community Protection Warning	0	1	3	1	5
Community Protection Notice	1	2	2	1	6
Notice to Quit	0	1	0	0	1
Eviction	1	1	0	1	3
Injunction	0	1	0	0	1
Right to Review	0	0	0	1	1
TOTAL	4	8	6	8	26

12. EKS - CIVICA

KPI001: Benefit Claims - Speed of Processing

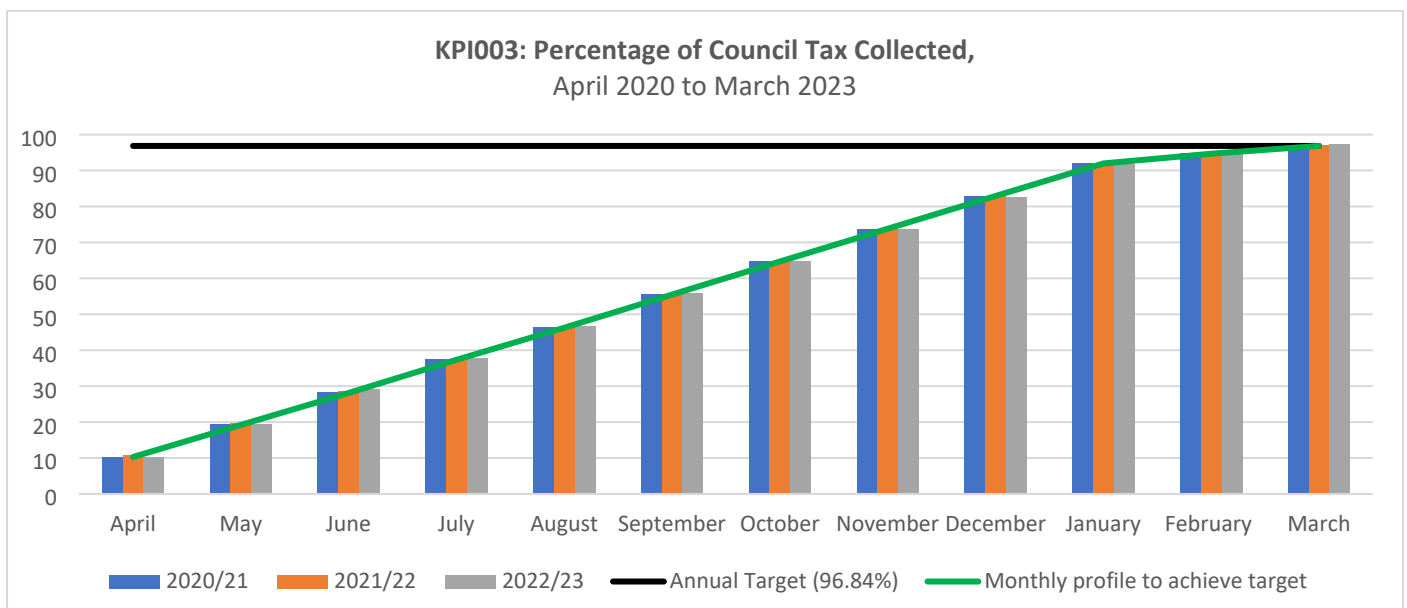
A low value is good.



- Target achieved. The annual target for this indicator is 8.5 days and Civica achieved a year-end actual of 4.96 days.

KPI003: Council Tax In-House Collection

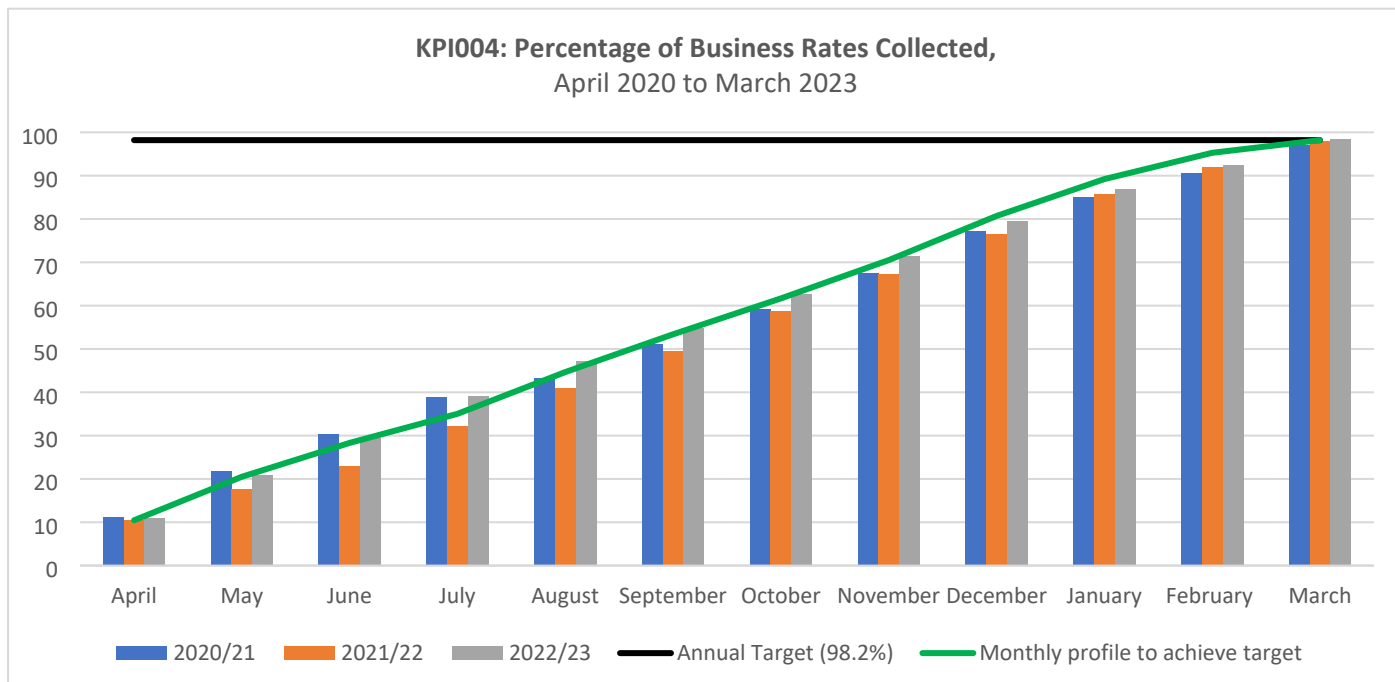
A high value is good.



- Target achieved. The annual target for this indicator is 96.84% and Civica achieved a year-end actual of 97.16%.
- NB: This figure correctly includes a level of ERS credits.

KPI004: Business Rates In-House Collection

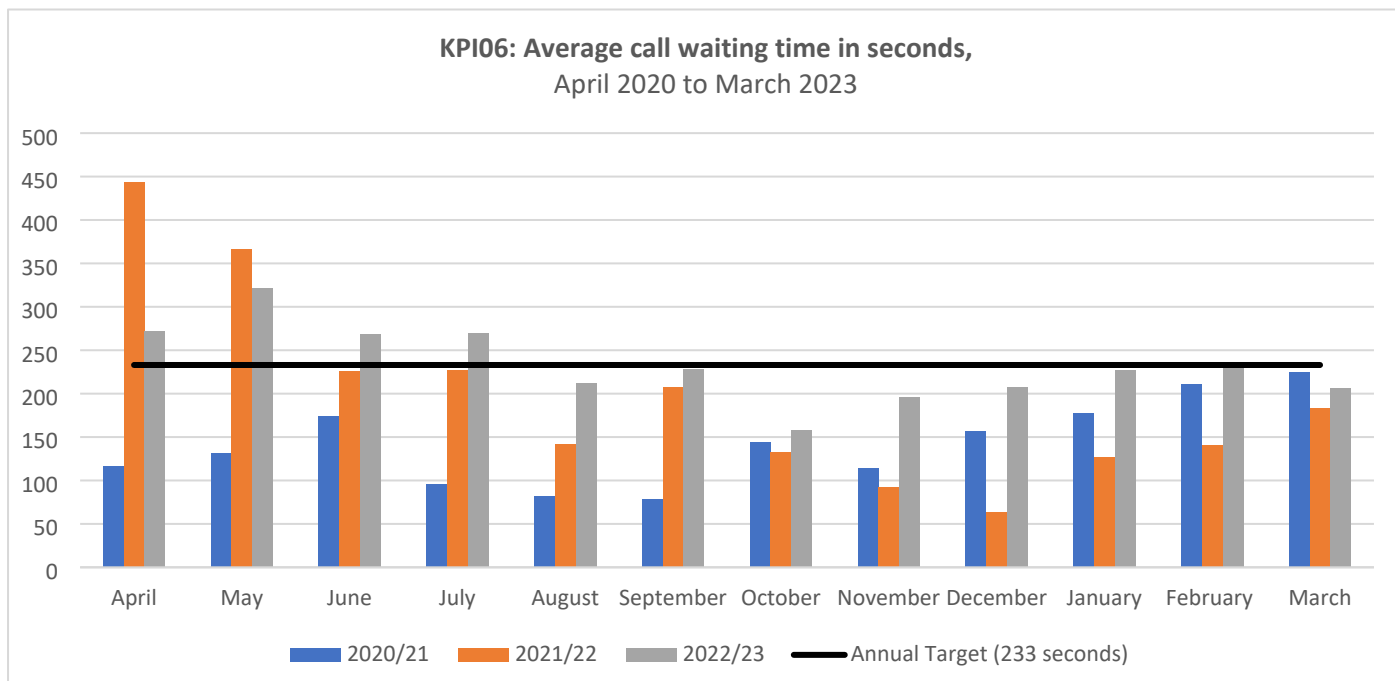
A high value is good.



- Target achieved. Annual KPI target is 98.20%, year-end actual is 98.38%.
- NB: the collection rate also includes CARF credits which have been generated on accounts and are unclaimed. The s151 officers have been made aware and there will be a discussion of 2023/24 collection targets at the next Contract Strategic Board meeting in May.

KPI006: Average call waiting time in seconds.

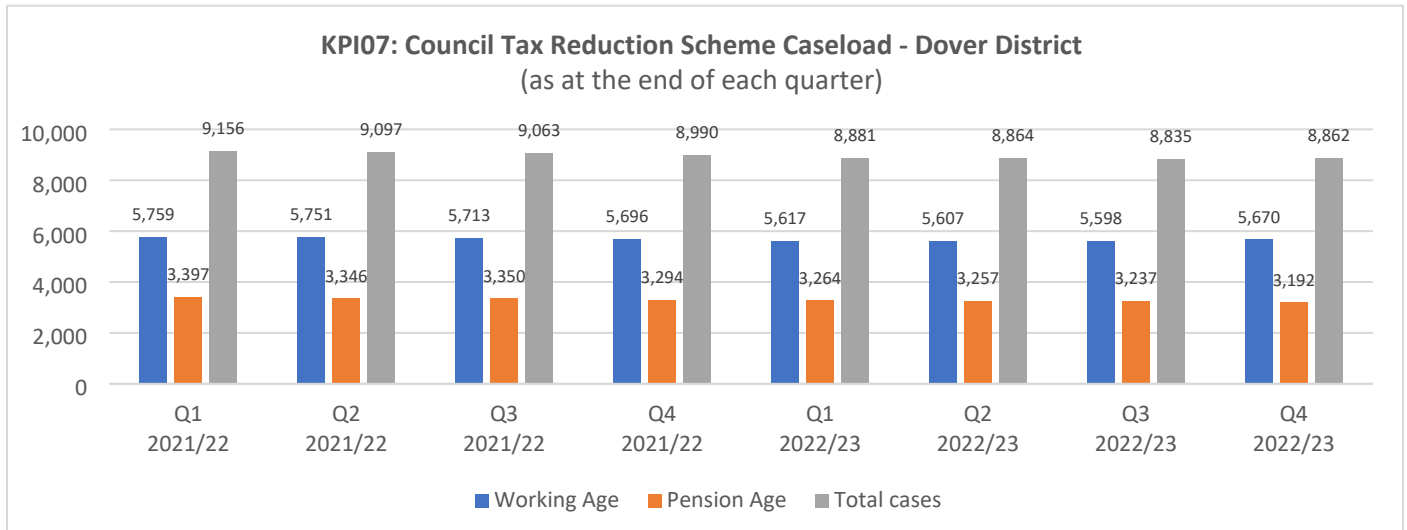
A low value is good.



- Target is 233 seconds, year-end actual is 215 seconds (once the agreed instances of ‘excused performance’ agreed by the Contract Management Board, are applied). Target met.
- 58 complaints were received this FY, of which 8 were upheld (deemed upheld as they were issues over which Civica have direct control) 2 were responded to over the deadline. 50 FOI requests were received and 3 were returned over the deadline. DDC were made aware of any delay, prior to the deadline.

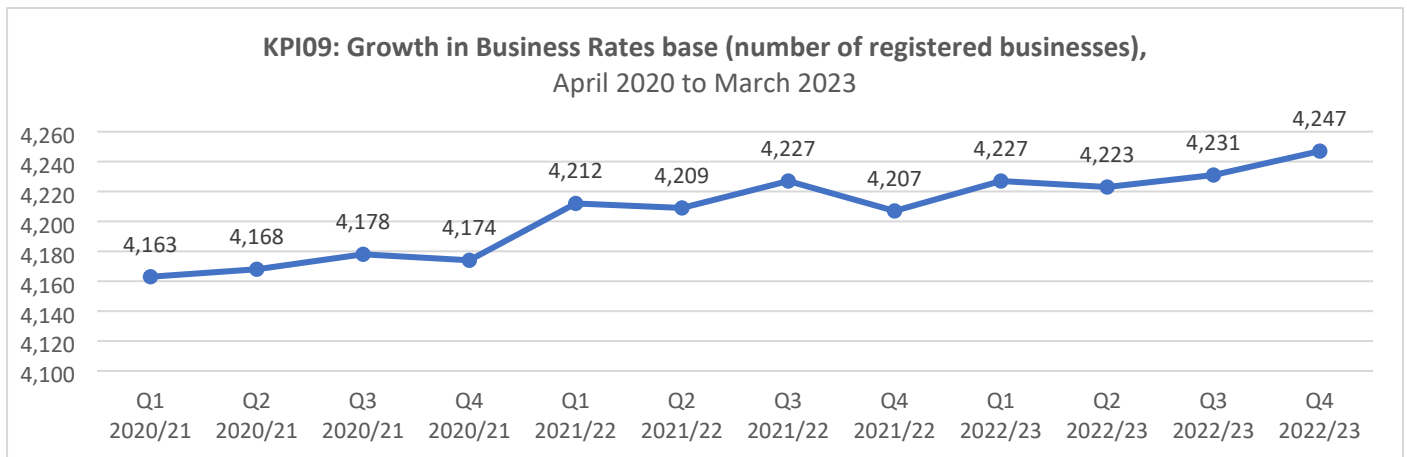
KPI007: Council Tax Reduction Scheme Caseload

No polarity. Information purposes only.



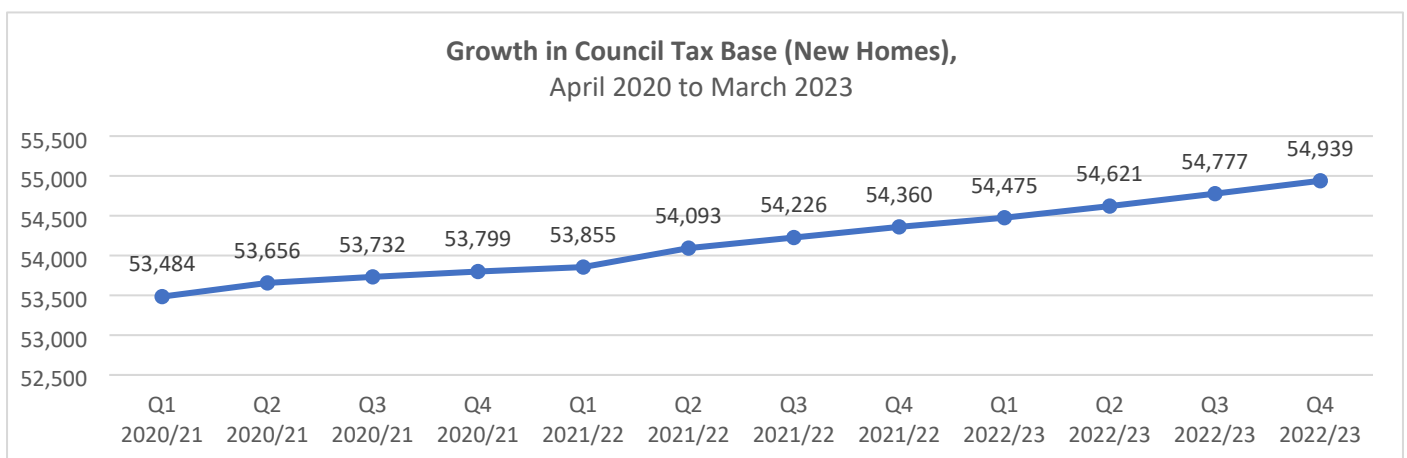
KPI009: Growth in Business Rates base (number of registered businesses)

A high value is good. Information purposes only.



KPI011: Growth in Council Tax Base (New Homes)

A high value is good. Information purposes only.



Successes and Areas of Concern – Quarter Four 2022/23

Speed of processing:

- Target achieved. Annual KPI target is 8.50 days, with a year-end actual of 4.96 days realised. The service achieved 7.1 days during January, 5.44 days during February, and 3.02 days during March.

Council Tax Collection:

- Target achieved. Annual KPI target is 96.84%, with a year-end of actual 97.16% realised. Please note, this figure includes a level of 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.

Business Rates Collection:

- Target achieved. Annual KPI target is 98.20%, with a year-end actual of 98.38% realised. Please note, the collection rate also includes CARF credits which have been generated on accounts and are unclaimed. The s151 officers have been made aware and will discuss 2023/24 collection targets at the next Contract Strategic Board meeting in May 2023.
- 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:

- Target achieved. Target is 233 seconds, with a year-end actual of 215 seconds realised (once the agreed instances of 'excused performance' agreed by the Contract Management Board, are applied).

Council Tax Reduction Scheme:

- The total number of claimants has risen slightly during the quarter, from 8,835 as of December 2022 to 8,862 as of the end of March 2023. This figure consists of 5,670 working age claimants and 3,192 pension-age claimants.

Miscellaneous:

- The service received 58 complaints during 2022/23. Of these, eight were upheld (deemed upheld as they were issues over which Civica have direct control) and two were responded to over the deadline. 50 Freedom of Information (FOI) requests were received and three were returned over the deadline. DDC were made aware of any delay, prior to the deadline.

G. CORPORATE RISKS

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

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

Ref	Risk	Impact	Likelihood	Management Action	Residual Risk
				<ul style="list-style-type: none"> The Council is increasing the stock of affordable housing in the district. Alternatives to B&B and nightly paid accommodation are also being purchased / developed for those accepted as homeless and B&B accommodation, where required, is being purchased at lower nightly costs. Those in B&B are also pro-actively managed to reduce the average length of stay and the costs to the Council. 	
4.	Failure/delay in producing a Local Plan. This leads to the loss of a 5-year Housing Land Supply which results in successful appeals on unallocated sites, leading to reputational damage	High	Medium	<ul style="list-style-type: none"> The current position on 5-year Housing Land Supply is 6.03 years. There has been a delay in reaching the next stage of the Local Plan process due to issues raised by statutory bodies which are being worked through. Priority action is on resolving issues raised and the Reg 19 stage of Local Plan is now timetabled for Cabinet and Council, to start the consultation. This progress will improve the housing supply position further. 	High
5.	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. The absence of bio-security control requirements from DEFRA at Dover and other ports exposes the UK.	High	High	<ul style="list-style-type: none"> The government continues to defer the implementation of any border controls with the proposed operating model not due to be implemented until December 2023. We continue to work with Defra to obtain from them funding to cover full set-up and operational costs for the service, but the level of uncertainty is increasing rather than reducing. 	High