

Dover District Council

# Strategic Performance Dashboard

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QUARTER FOUR 2023/24 (JANUARY TO MARCH 2024)



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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](#).<sup>1</sup> Following the local elections in May 2023, we have developed a new Corporate Plan to reflect the priorities of the new administration. This was approved by Full Council on 29 November 2023.
- 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 of “building a better and fairer future”.

### Summary / Headline Achievements or Concerns

- We are reviewing our whole Performance Management Framework, to introduce new strategic and operational performance indicators. These will be closely aligned to our new Corporate Plan and Risk Management Framework.
- We will continue with the existing Strategic Performance Dashboard until the new Performance Management Framework have been adopted. Corporate Project Progress Updates for significant projects are included in our Quarter Two and Four reports.
- 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 despite mitigation actions. Providing this information means members can be clear on the actions we are taking to reduce those risks, wherever possible.
- With regards to performance reported, overall, this is relatively steady, with specific areas of note below:
  - In January 2024, a cyber-incident affected the Council, with access to some systems limited or denied. The impact of the loss of normal systems on staff and residents was noticeable in the first week. We prioritised the recovery of the systems according to business continuity and to minimise the impact on our residents. Audit is currently undertaking a post-incident review. Civica was one of the service areas whose performance was notably affected by the incident, please see KPI001: Benefit Claims—Speed of Processing.
  - Over the year, we have added 29 properties to the DDC Housing Stock. A range of affordable housing development projects is in progress, including Military Road, Dover (eight units), Poulton Close, Dover (24 units), Great Mongeham, Deal (10 units), Willowbank, Sandwich (20 units), Easole Street, Nonington (six units), and Wingfield Place, Deal (48 units).
  - The level of homelessness in the district and the pressures it generates continue to be an issue. There has been another increase in the number of households in temporary accommodation (TA) this quarter, from 289 in Quarter Three to 325 in Quarter Four (+12.5%). This rise reflects the lack of TA available to us and our challenges in moving households out of TA into either private or social housing. The cost of privately renting has increased significantly across the district, and even the usually cheaper areas in Dover are now generally unaffordable.
  - As another indication of the difficulties we face, there has also been a sharp rise in the number of homeless families living outside the area at the end of the quarter, increasing from 22 in Quarter Three to 41 in Quarter Four (+86.4%). They are also being placed further afield, with households in Folkestone, Thanet, Swale, Maidstone, Gravesham, and Medway. We always aim to move families back into the area as soon as possible.

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<sup>1</sup> [dover.gov.uk/Corporate-Information/Corporate-Plan/Corporate-Plan.aspx](https://dover.gov.uk/Corporate-Information/Corporate-Plan/Corporate-Plan.aspx)

- Our Benefit and Money Advisors (BMAs) have supported 1,069 tenants over the year and have prevented seven referrals to court and potential evictions. The BMAs have increased the income of our tenants by £511,106. This is made up of one-off awards of £84,417.33 (benefit back payments, Discretionary Housing Payments, Council Tax write-offs, etc.) and ongoing awards/increases of £426,689.52 (ongoing awards are made up of all benefits). We have sustained tenancies throughout the year and only had one eviction for rent arrears.
- The average days to relet empty properties are once again elevated because of the high volume of voids requiring substantial major works before they are suitable for reletting. However, it is encouraging to report a significant improvement in the reletting times for properties when excluding time spent on major works, which fell by nearly a third.
- This year, we have seen a massive increase in the work undertaken by Port Health both at the port and in the continued office work. Over the year, the total number of interventions has increased by +117.1%, from 3,665 (in 2022/23) to 7,955 (in 2023/24). This work has resulted in the seizure of 66 tonnes of illegal meat in this financial year. Since we started this crucial work in September 2022, the total is now over 80 tonnes. This intervention helps prevent consumer illness and the spread of African Swine Fever in the pig industry. Such a spread could have a similar impact as the Foot and Mouth outbreak of 2001, estimated to cost the nation more than £8 billion.
- Over the quarter, the number of missed household waste collections is outside contract thresholds. However, historically there is a spike in missed collection reports around Christmas and New Year, that then dissipates over February, to return to be sub-50 misses per 100,000 by March. This was the case again in 2024.
- The collection targets for Council Tax and Business Rates have not been achieved, mainly due to economic challenges that have impacted people's ability to pay.
- A range of Corporate Projects, including Dover Beacon, Dover Fastrack, and Maison Dieu Restoration, are developing rapidly.

## B. FINANCIAL SUMMARY: QUARTER FOUR 2023/24

- Audit of the accounts for local authorities in England continues to be in crisis. The impact of the Covid-19 pandemic lockdowns and a general shortage of resources in the local authority audit sector have led to significant backlogs in the completion of local authority audits (on 31<sup>st</sup> December 2023, there were 771 outstanding audits and 642 as of 31<sup>st</sup> March 2024). In 2022/23, less than 1% of external audits were completed by the publishing date of 30th September.
- The Department for Levelling Up, Housing and Communities (DLUHC) has consulted on proposed legislative changes to create backstop dates for completing all Local Authority audits.
- At its meeting on 28<sup>th</sup> March 2024, our Governance Committee<sup>2</sup> ratified the approach agreed with the external auditor to disclaim all the outstanding historic accounts in accordance with DLUHC's proposed backstop date of 30<sup>th</sup> September 2024. We have published the unaudited 2020/21 and 2021/22 accounts on our website. We anticipate publishing the 2022/23 accounts in May, with the 2023/24 accounts published shortly afterwards. We will provide a full update to our Governance Committee in June 2024.
- The delays in auditing prior year accounts have created issues for the 2023/24 accounts and establishing the opening balances. This has delayed the start of the production of the 2023/24 accounts. Nonetheless, we are rapidly catching up with the backlog and the draft outturn for 2023/24 is currently a work in progress. We anticipate finalising the draft accounts by late May / early June. All the initial stages of closing the accounts are complete. The remaining areas to be finalised include:
  - Final review of significant areas (Port Health, shared services, revenues and benefits, etc.).
  - Review of reserve and grant contributions and applications.
  - Completion of the Collection Fund accounts for Council Tax and Business Rates.
  - Calculation of accounting adjustments (depreciation, asset valuations, etc.).
  - Reconciliation of the main accounting statements.
- To keep the audit process up to date in the future and prevent a recurrence of the backlog, it is imperative that the auditors and DLUHC reach a pragmatic agreement, on a national basis, for accepting opening balances. The sector, notably the Society of District Council Treasurers, is also lobbying for proportionate and simplified accounts for district councils that would assist both the timely production and audit of district council accounts.

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<sup>2</sup> [Governance Committee, 28<sup>th</sup> March 2024 \(dover.gov.uk\)](https://www.dover.gov.uk/governance-committee-28th-march-2024)

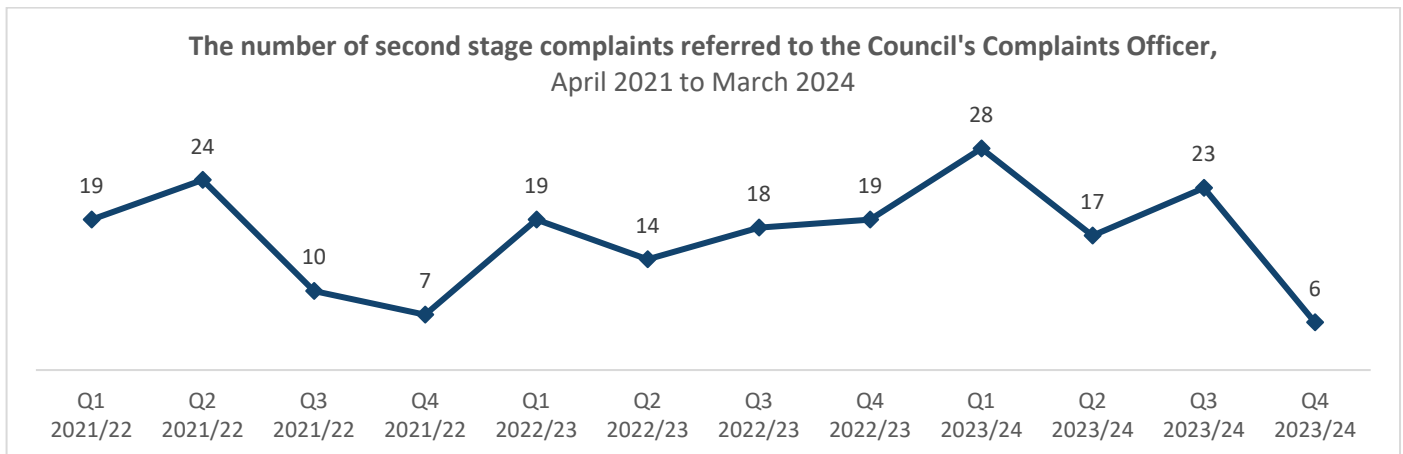
## C. CORPORATE AND REGULATORY DIRECTORATE

### 1. DEMOCRATIC AND CORPORATE SERVICES

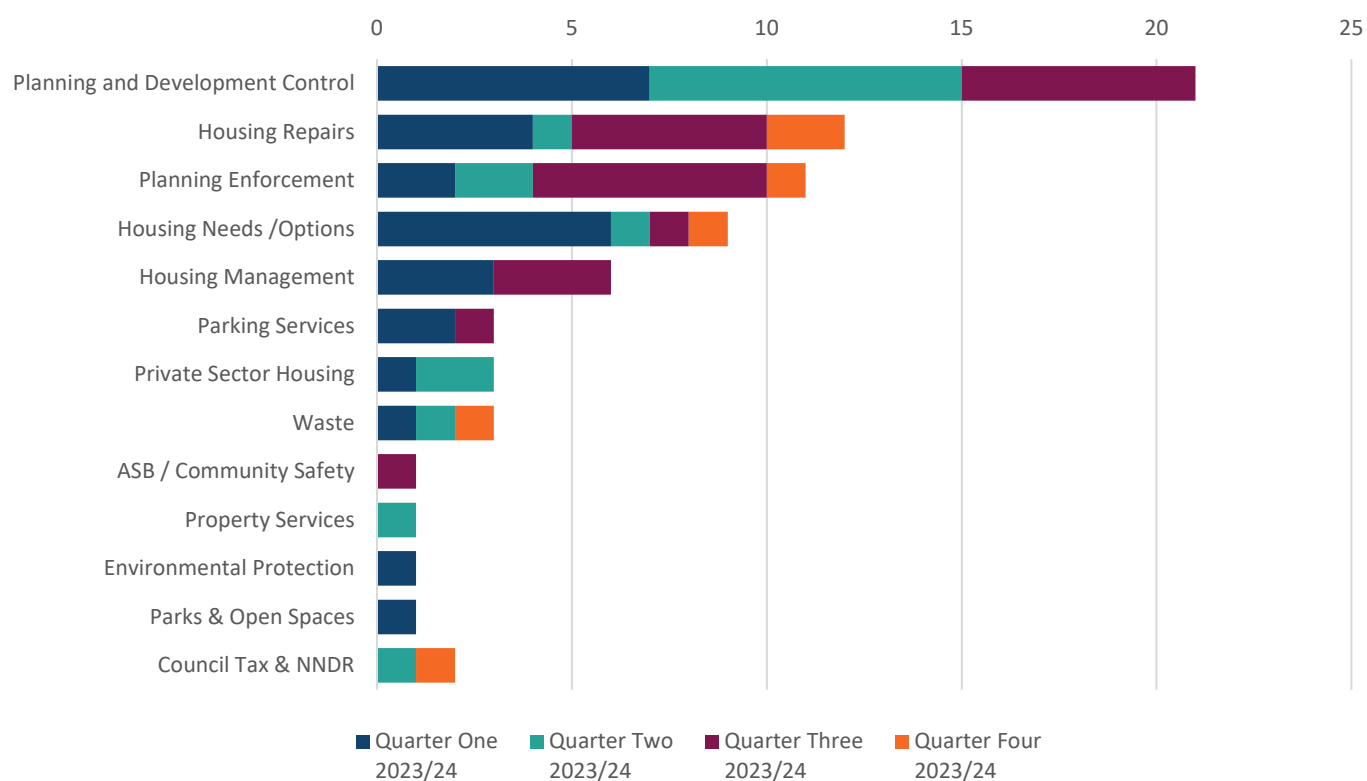
#### GOV003: The number of second stage complaints referred to the Council's Complaints Officer

A low value is good.

- In considering service complaints, it is important to remember that complaints are (a) not always upheld and (b) where upheld, present an opportunity to learn and improve future service delivery. The information provided here is intended to be a summary providing for a broad overview of performance. A more detailed report on complaints is submitted to the Governance Committee.
- The number of stage two complaints referred to the Council's Complaints Officer this quarter has fallen significantly, from 23 in Quarter Three to six in Quarter Four (-73.9%). Housing repairs received two complaints, whilst four service areas received one complaint each, these being Council Tax, Housing Options, Planning Enforcement, and Waste.
- Over this financial year, the Council received 74 stage two complaints, up from 70 in 2022/23. This continues the trend that since 2021/22 the Council has seen a year-on-year increases in complaints.
- The highest number of stage two complaints investigated in 2023/24 remain in the Housing and Planning Service Areas. This breaks down as: Planning - Development Management (21), Housing Repairs (12), Planning - Enforcement (11), Housing Options (nine), and Housing Management (six).
- The Council continues to study the outcome of complaints and where appropriate seek to implement changes to improve service delivery.
- During Quarter Four 2023/24 the Council implemented an in-house designed complaints system to replace the previous externally provided system for managing complaints. The new in-house system has performed well and delivered efficiencies in the time taken to log complaints submitted through the Council's website. As the system continues to be refined it is hoped that this will provide a better overview of real time data in relation to service complaints.



**GOV003a: The number of second stage complaints by service areas, April 2023 to March 2024**



## 2. PORT HEALTH AND ENVIRONMENTAL SERVICES

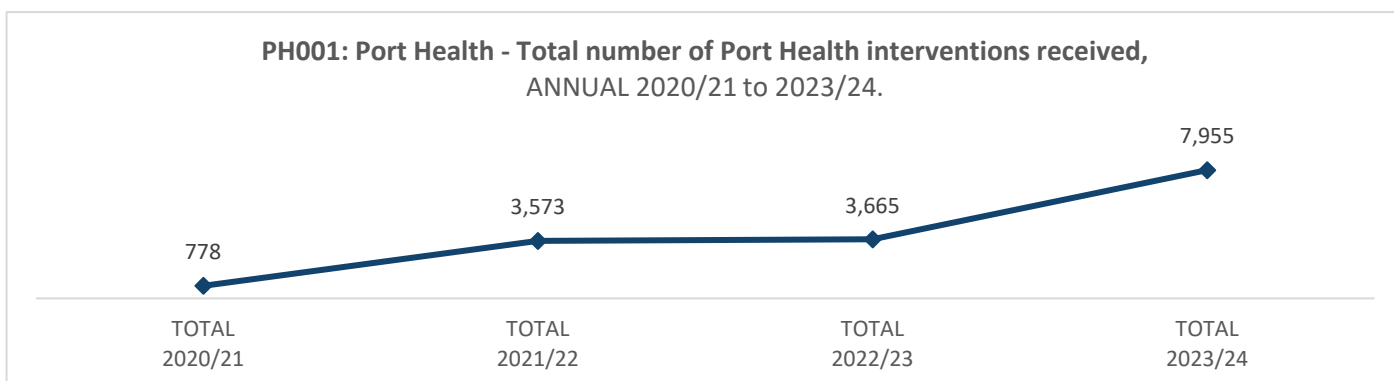
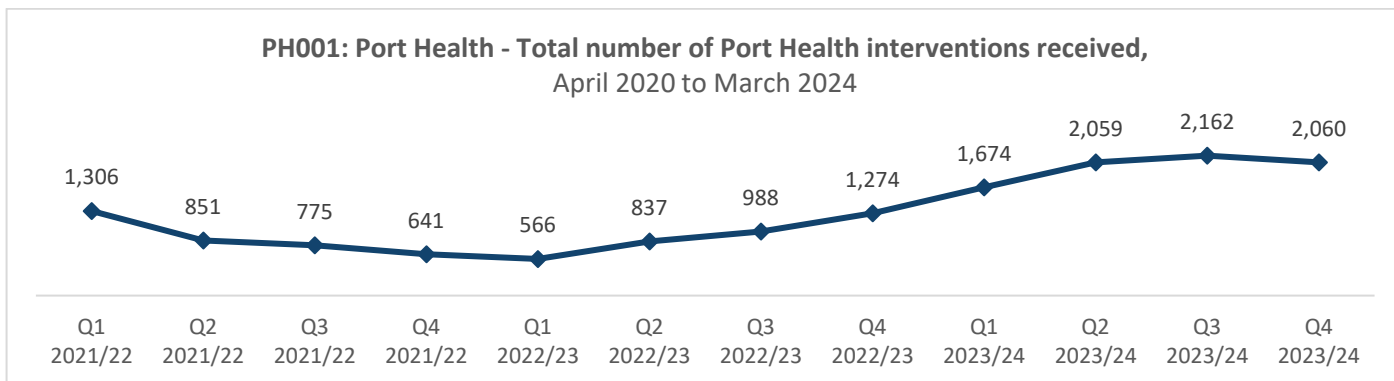
- In April 2023, Port Health and Public Protection merged with the Regulatory Services to form Port Health and Environmental Services. Licensing, which used to sit within Regulatory Services, is now part of Legal Services. Responsibility for Corporate Health and Safety transferred to Human Resources (District Health and Safety remains with Port Health and Environmental Services).
- Port Health and Environmental Services covers a wide range of activities, including port health, food safety, public health, private sector housing, environmental crime, and environmental protection.

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

Interventions includes imported food controls, sampling, verification of imported food data and ship inspection activities.

- This year has seen a massive increase in the work undertaken by Port Health both at the Port and the continued office work. This has resulted in the seizure of 66 tonnes of illegal meat in this financial year. Since we started this crucial work in September 2022, the total is now over 80 tonnes. This intervention helps prevent consumer illness and the spread of African Swine Fever in the pig industry. Such a spread could have a similar impact as the Foot and Mouth outbreak of 2001 which was estimated to cost the nation more than £8 billion. The office work includes checks to ensure:
  - Fish imports meet the Sea Fishing Order 2009 which deals with illegal, unreported, and irregular fish (IUU) across the globe.
  - Products described as organic are compliant with the relevant production standards thereby enabling them to be marketed and sold on as organic.

- Certain plastic kitchenware/tableware from China and Hong Kong meets specific conditions so goods meet legal limits set down in the law for the release of primary aromatic amines and formaldehyde. These can create a risk to human health. Checks are carried out to cover items:
  - Intended to come into contact with food.
  - Already in contact with food.
  - Reasonably expected to come into contact with food.
- The Port of Dover have now been approved as a Border Control Post for ambient products of non-animal origin, for example sweet peppers from Turkey and bananas from Ecuador, which Dover Port Health Authority will have responsibility for and will therefore mean our work continues to grow.

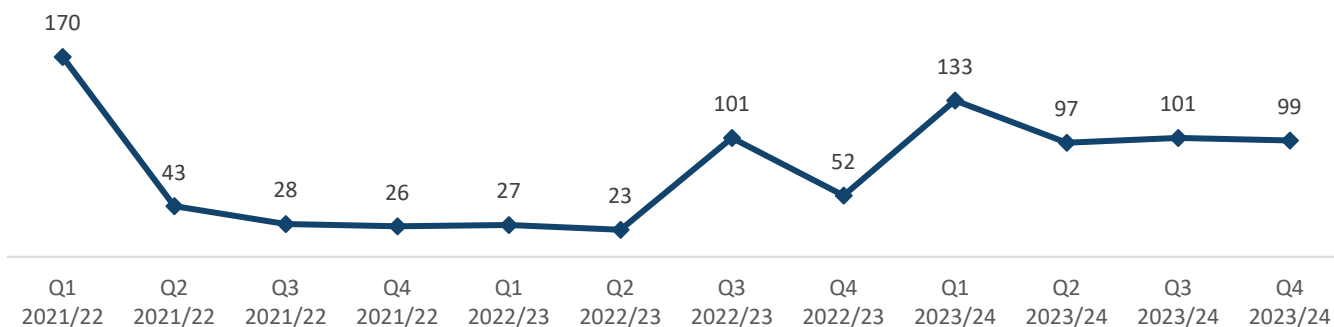


**PP001: Health and Safety (District and Corporate) - Total number of interventions received.**

Interventions includes accidents, complaints and visit activities.

- The Public Protection Team covers external workplace health and safety. This work includes reviewing events and applications that could have an impact on the health and safety of the district, as well as reacting to workplace complaints and accidents. Over the quarter, these have included investigations of reports of a number of slips, trips, and falls in leisure sectors, reports of defective lifts and applications for skin piercing premises. There has been no change in the number of external interventions this quarter compared with the same quarter last year (88).
- Corporate Health and Safety Service now sits within our Human Resources (HR) team. To maintain consistency of trend data, we have added the number of interventions completed by HR during the quarter (11) to the figures in the following chart.

**PP001: Health and Safety (District and Corporate) - Total number of interventions received, April 2021 to March 2024**

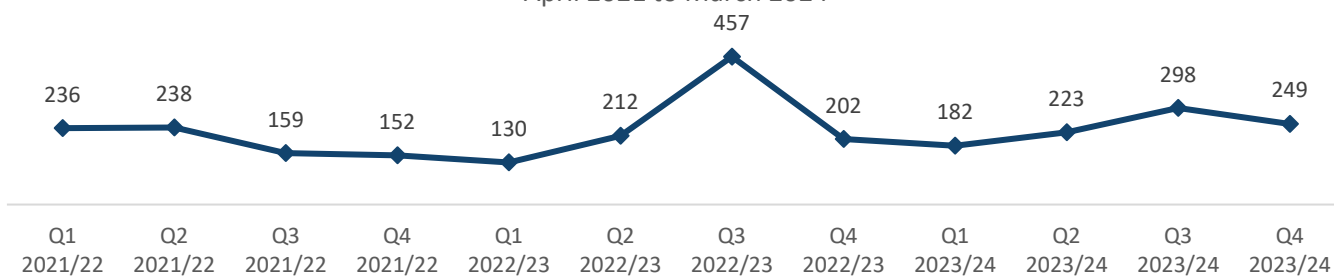


**PP002: Food - Total number of interventions received.**

Interventions relate to our Food Safety work and includes food inspections, complaints and visit activities.

- The Public Protection Team continues to take action to help improve food hygiene standards at non-compliant premises across the district. There has been a drop in the number of interventions over the quarter (from 298 in Quarter Three to 249 in Quarter Four). However, the trend is up when comparing to the same period in previous years (202 in 2022/23 and 152 in 2021/22).
- During Quarter Four, one takeaway premises was voluntarily closed as a result of a health risk condition being identified during an inspection in that the premises was found to be in a filthy condition. The premises was permitted to reopen following a deep clean and disinfection.
- Another takeaway premises was issued with a Hygiene Emergency Prohibition Notice, requiring the premises to close due to a health risk condition being found at an inspection. The premises was found to be in a filthy condition, with evidence of a widespread rat infestation. An application was made to Folkestone Magistrates Court to agree a Hygiene Emergency Prohibition Order. At the hearing the Order was agreed, and the magistrates commended the team on their work, stressing, on behalf of the public, how important the work undertaken was.
- Following on from imported food sampling undertaken in Quarter Three, an unsatisfactory sample result was received for paprika, showing unsatisfactory levels of aflatoxin. As a result, the remaining batch was voluntarily surrendered by the retail premises and an inland referral was made to the enforcing authority for the importers.

**PP002: Food - Total number of interventions received, April 2021 to March 2024**

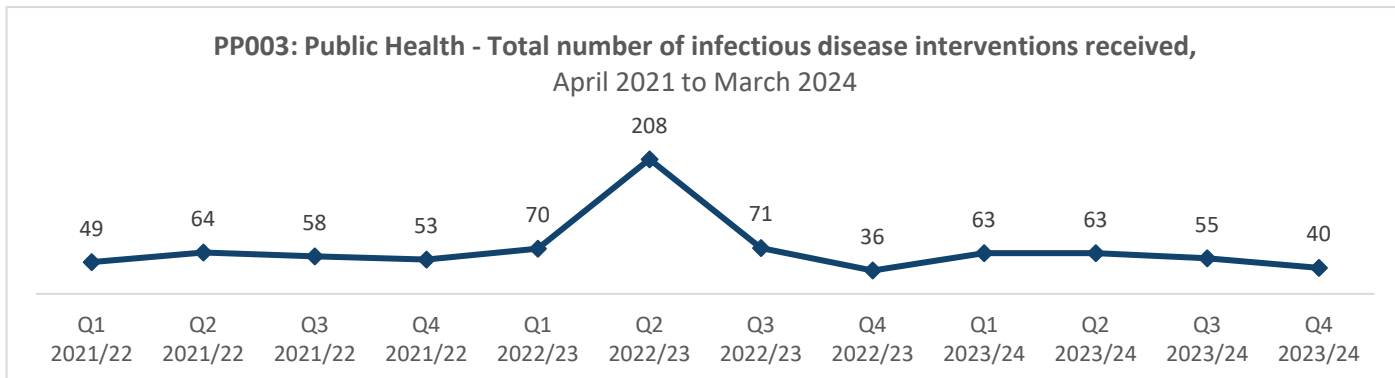


**PP003: Public Health - Total number of infectious disease interventions received.**

Interventions relate to our Infectious Disease work and includes salmonella, legionella, and Norovirus activities.

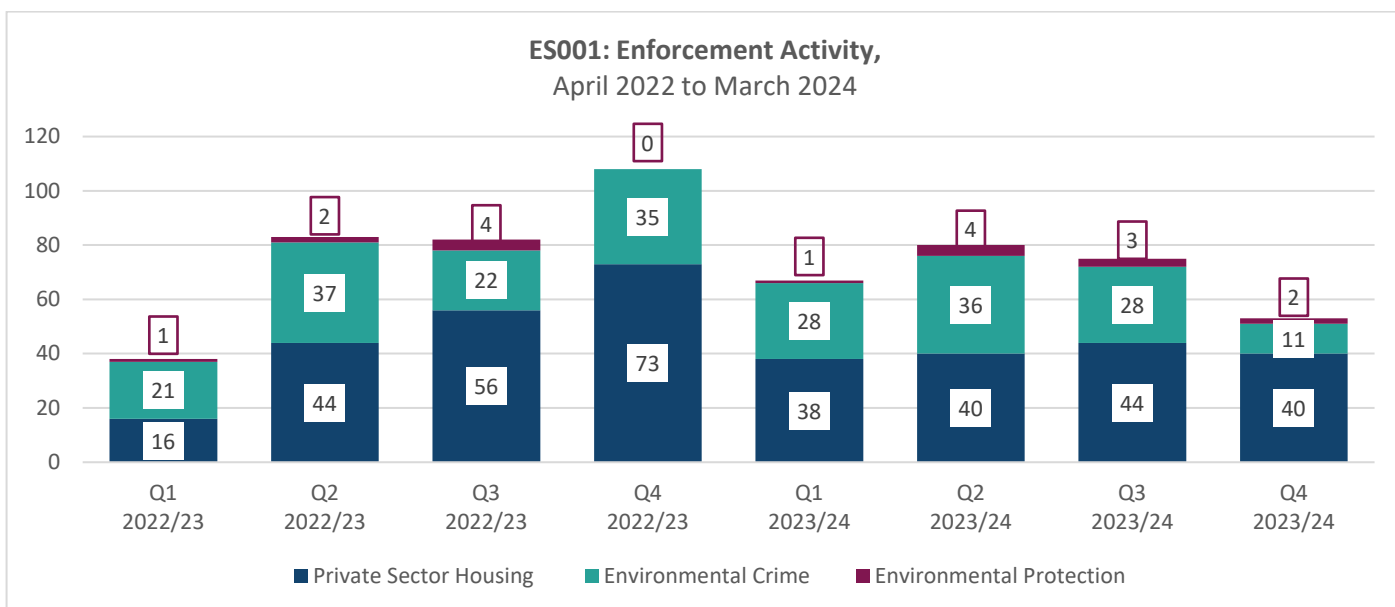
- We investigate notifications of infectious diseases, particularly food poisoning and certain other food borne illnesses which are notifiable. These notifications come to us via GPs, the public, businesses, and other Local Authorities. The purpose of this investigation is to try to prevent the spread of illness within the community and

to try and establish possible causes. Advice is also given to the patient on how to prevent the spread of disease within the home. It is good to note that the number of interventions is down this quarter (from 55 in Quarter Three to 40 in Quarter Four).



**ES001: Enforcement Activity**

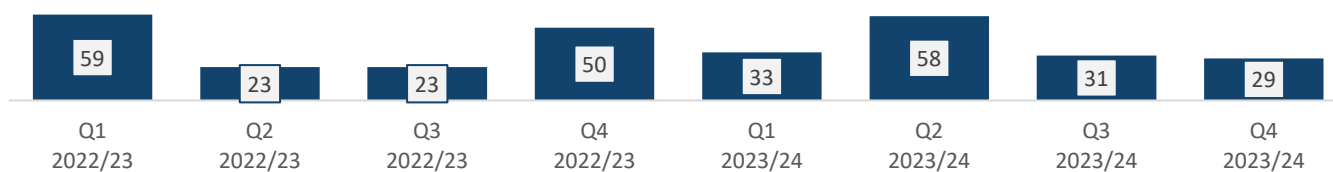
- Private Sector Housing: The team served 40 Housing Act Notices this quarter, taking the total for the year to 160.
- Environmental Crime: Of the 11 enforcement activities undertaken this quarter, eight relate to litter from vehicles (civil penalties) and three dog chipping notices. Over the year, the top five enforcement activities have been: 27 litter from vehicle (civil penalties), 27 Fixed Penalty Notices – Dog Control (exclusion, fouling, leads), 19 dog microchipping notices, nine S34 EPA Notices (waste transfer note), and eight Fixed Penalty Notices – Waste crime (duty of care and waste transfer note).
- Environmental Protection: The team served one noise abatement notice and one Other Statutory Notice this quarter. Over the year, the team has served five noise abatement notices, four Other Statutory Notices, and one Prevention of Damage by Pests Act Notice.



**ES002: Private Sector Housing - Grants and Loans Issued.**

- The Private Sector Housing team processed 29 applications this quarter, down from 31 in Quarter Three. Over the year, the team has processed 151 applications, of which 27 were hospital discharge cases.

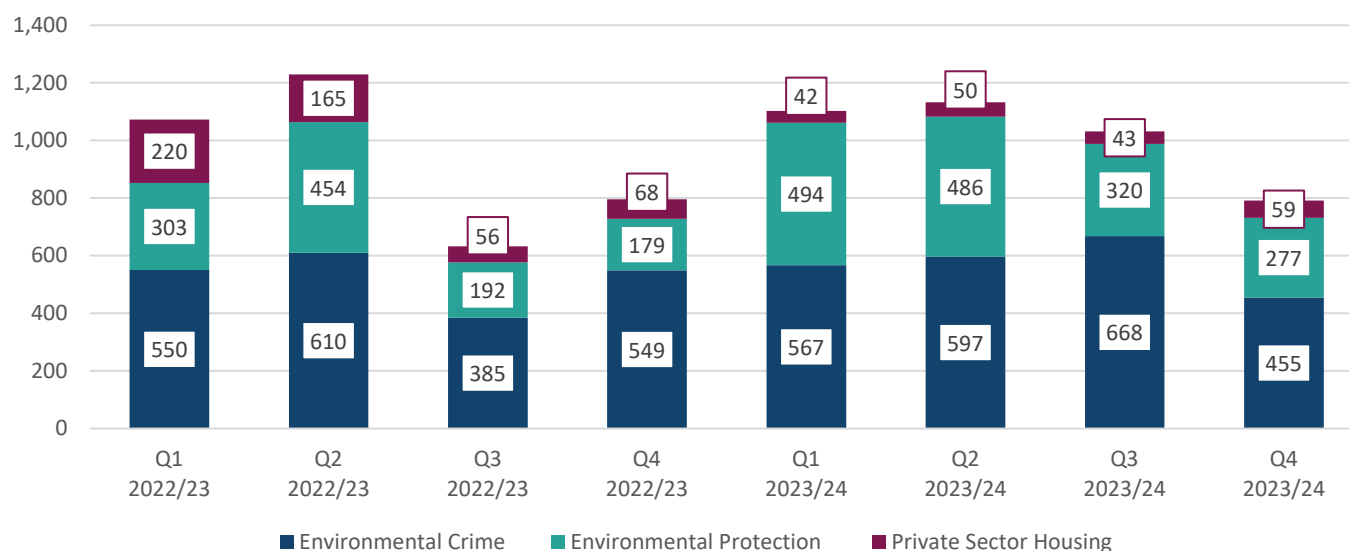
**ES002: Private Sector Housing - Grants and Loans Issued,**  
April 2022 to March 2024



**ES003: Service Requests and Reactive Complaints**

- Our Private Sector Housing, Environmental Protection and Environmental Crime Teams continue to take action to help improve the appearance of the district and housing standards and investigate statutory nuisance.
  - The Environmental Crime Team deals with a variety of issues, including fly-tipping, commercial waste, waste accumulations, litter, dog fouling, dog control, stray dog service and unlicensed waste collectors. The team responded to 455 requests/complaints this quarter, down from 668 (-31.9%) in Quarter Three. The majority of these were reports of fly-tipping (271 – down from 415 the previous quarter), followed by stray/lost dogs (52), and dog fouling (29).
  - The Environmental Protection Team deals with various issues, including statutory nuisances (noise, dust, odour, light, premises nuisance, and smoke) and Public Health Act funerals. The team responded to 277 requests/complaints this quarter, down from 320 (-13.4%) in Quarter Three. Most of these requests/complaints were for noise (82 – down from 110 the previous quarter), followed by planning (52), accumulation complaints, including asbestos and untidy site (48).
  - The Private Sector Housing Team deals with a range of issues, including Houses of Multiple Occupancy, caravan sites, and complaints about private housing. The team responded to 59 requests/complaints this quarter, up from 43 (+37.2) in Quarter Three.

**ES003: Service Requests and Reactive Complaints,**  
April 2022 to March 2024



<b>ES003: Service Requests and Reactive Complaints</b>	<b>Q1 2023/24</b>	<b>Q2 2023/24</b>	<b>Q3 2023/24</b>	<b>Q4 2023/24</b>	<b>TOTAL 2023/24</b>
Environmental Protection	494	486	320	277	1,577
Environmental Crime	567	597	668	455	2,287
Private Sector Housing	42	50	43	59	194
<b>TOTAL</b>	<b>1,103</b>	<b>1,133</b>	<b>1,031</b>	<b>791</b>	<b>4,058</b>

### Head of Service Commentary – Quarter Four 2023/24

Commentary regarding individual performance indicators is now included under each of the charts for ease of reference. Additional items of note include:

#### Public Protection

- The planned change of database systems, moving from Northgate M3, which was network-based, to cloud-based Tascomi, went ahead as planned in January 2024. We undertook a lot of work to prepare for a smooth transfer of information; however, we have needed to resolve several issues post-go-live. This has required further significant work to ensure the accuracy of the information, such as the data used on the food hygiene rating scheme website.
- The regular food hygiene inspection regime returned in 2023/24, following the amended 'Recovery Plan' issued by the Food Standards Agency after the COVID-19 pandemic.
- Resourcing has been an issue during 2023/24. While the team is almost fully staffed, one officer is on maternity leave. A number of inspections and other interventions have also required significant attention from the team. These factors, along with the time dedicated to the database systems change, have meant that whilst we have inspected all high-risk and due unrated premises, a small number of lower-risk premises inspections are outstanding. We anticipate completing these outstanding inspections within Quarter One of 2024/25.

#### Private Sector Housing

- During Quarter Four, the team dealt with various issues, including serving improvement and emergency prohibition notices, dealing with feuding landlords, and engaging with vulnerable tenants.
- During 2023/24, the demand for the service remained high, with the team responding to levels of service requests that were in line with the previous two years. The number of notices served is also in line with last year. Grants and loan work is finally back to pre-pandemic levels, but the value of the work has increased dramatically. The team has also dealt with more complex cases involving other departments, Councillors and Members of Parliament. We have also undertaken a tender exercise for the Home Improvement agency. Staffing issues with long-term sickness have been resolved, and recruitment is ongoing.

#### Environmental Protection

- During Quarter Four, the team dealt with a variety of issues, including pollution prevention and control checks, ongoing work with other agencies to deal with waste accumulations, responding to new sites that are using private water supplies (PWS) for human consumption (before this we had no operational sites for PWS), and pursuing Southern Water to fix sewer leak at the bottom of Whitfield Hill.
- Over 2023/24, our team has continued monitoring the racing noise from Lydden Hill Race Circuit (LHRC); there have been no breaches of the abatement notice during this time. The Noise Management Plan (NMP) condition, which created more rigorous controls than the existing abatement notice, was met in September 2023. The first Consultative Committee meeting for the site (a requirement of the NMP) was held on 30th January 2024 and attended by resident groups, Councillors, officers, and representatives of LHRC.

- Air Quality Action Plan: Following public consultation, the draft plan is now with Kent's Director of Public Health for final review before submission to Defra for confirmation and approval by Full Council.
- We have continued to provide an out-of-hours noise service on Friday and Saturday nights and Sunday nights during Bank Holiday weekends.
- With the recent changes in guidance from the Water Inspectorate on Regulation 8 supplies, we anticipate a potential substantial increase in the team's workload. Regulation 8 pertains to the onward distribution system where a statutory undertaker supplies water to a point, and then a private party distributes the water onward. We are investigating this further.

### **Environmental Crime**

- During Quarter Four, the teams led on a variety of campaigns and projects including:
  - Great British Spring Clean (GBSC) Campaign March 2024: We supported the campaign by hosting 11 pop-up litter-picking events across the district, a staff litter pick, and providing litter-picking equipment to community groups. An amazing 282 bags of litter were collected, and 335 volunteers took part. Volunteers included primary school students, local business, councillors, members of the public and staff.
  - Connected to the GBSC, we have launched another year of the REACH Awards to recognising Environmental and Community Heroes in the district, a 'Do the right thing put your litter in the bin' poster competition, and educational talks with local primary schools.
  - Our Public Spaces Protection Order covering dog control was officially varied. The variation introduced an additional dog exclusion area at Woodnesborough Recreation Ground's children's play area and amended the restrictions at Cowdray Squares Park to dogs on lead in keeping with other unenclosed play areas like Russell Gardens.
- Our work over the 2023/24 year includes:
  - Successful litter prosecution of two men who had been caught on CCTV littering drink cans in Pencester Park, Dover, in November 2023. After investigation and interview both men were issued with a Fixed Penalty Notice. When no payments were received, we took the matters to court, when the men picked up a fines and costs of more than £700.
  - Publication of case studies following DEFRA fly tipping Intervention Grant Scheme: In 2022 DDC was successful in applying for a grant from DEFRA and WRAP for £37,815 for a fly tipping intervention scheme. This scheme saw purchase of CCTV equipment, signage and hotspots being given a makeover to combat fly tipping. You can view these case studies on the links below:
    - [Dover - Beautification of Urban Hotspots.pdf \(keepbritaintidy.org\)](#)
    - [Dover - CCTV in Urban and Rural Hotspots.pdf \(keepbritaintidy.org\)](#)

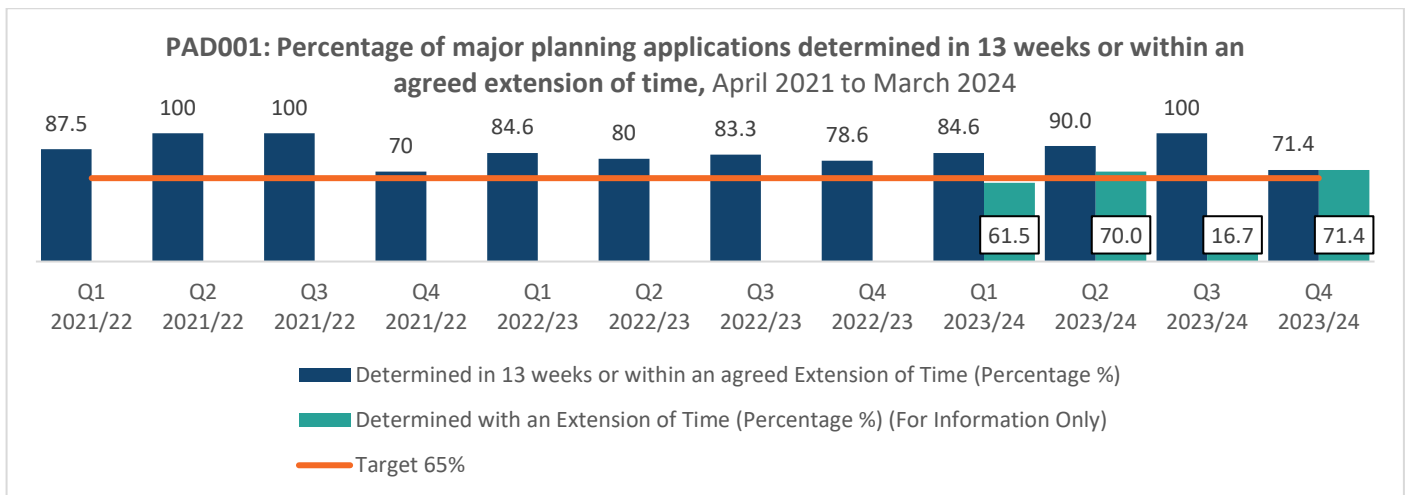
## D. PLACE AND ENVIRONMENT DIRECTORATE

### 3. PLANNING AND DEVELOPMENT

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

Statutory Indicator. A high value is good.

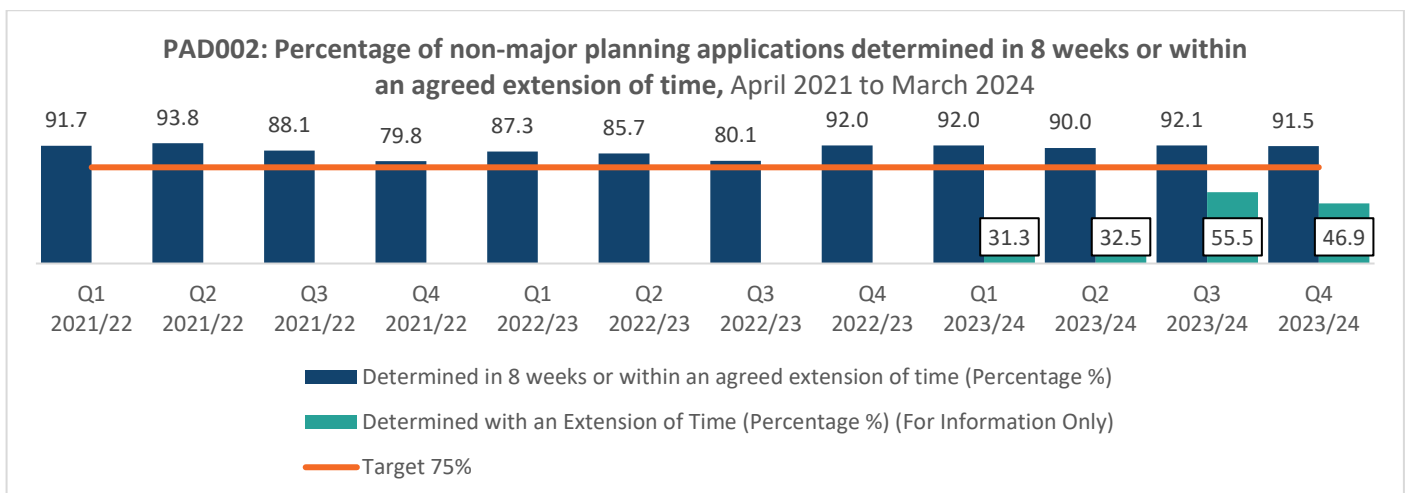
- Target achieved.
- We issued seven major planning application decisions during Quarter Four 2023/24, up from six in Quarter Three. Of these, five applications (71.4%) were determined within the determination period (13 weeks or within an agreed Extension of Time), which is well above the target of 65%. These five applications were determined with an Extension of Time.



#### 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.

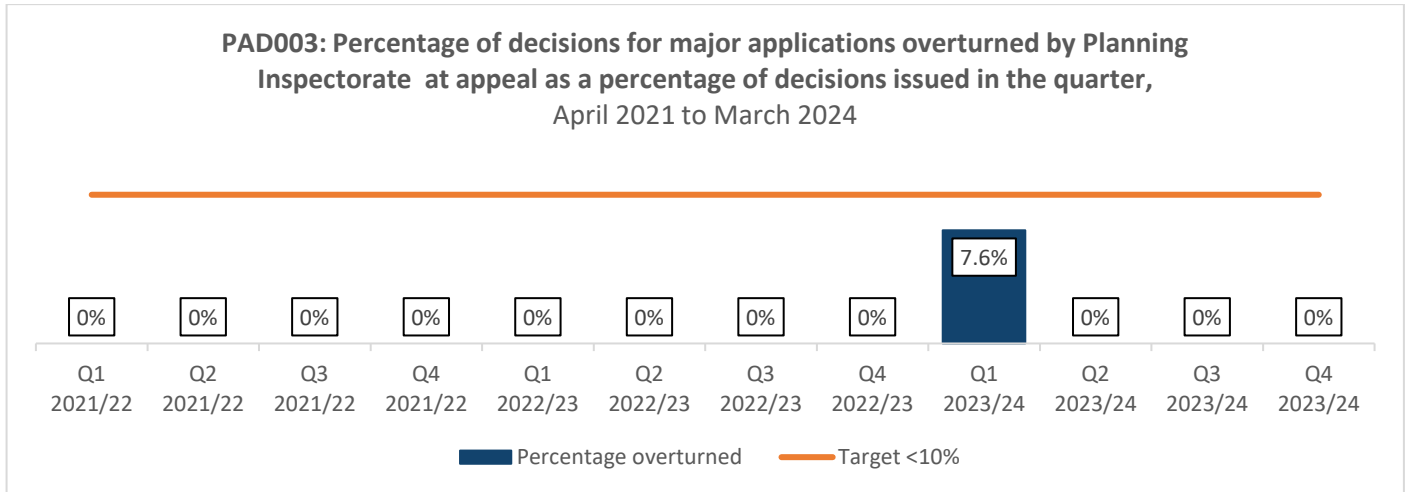
- Target achieved.
- We issued 130 decisions for non-major applications during Quarter Four 2023/24, down from 191 in Quarter Three. Of these, 91.5% of cases (119 applications) were determined within the determination period, which is well above the target of 75%. Sixty-one applications (46.9%) were determined with an Extension of Time.



**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.

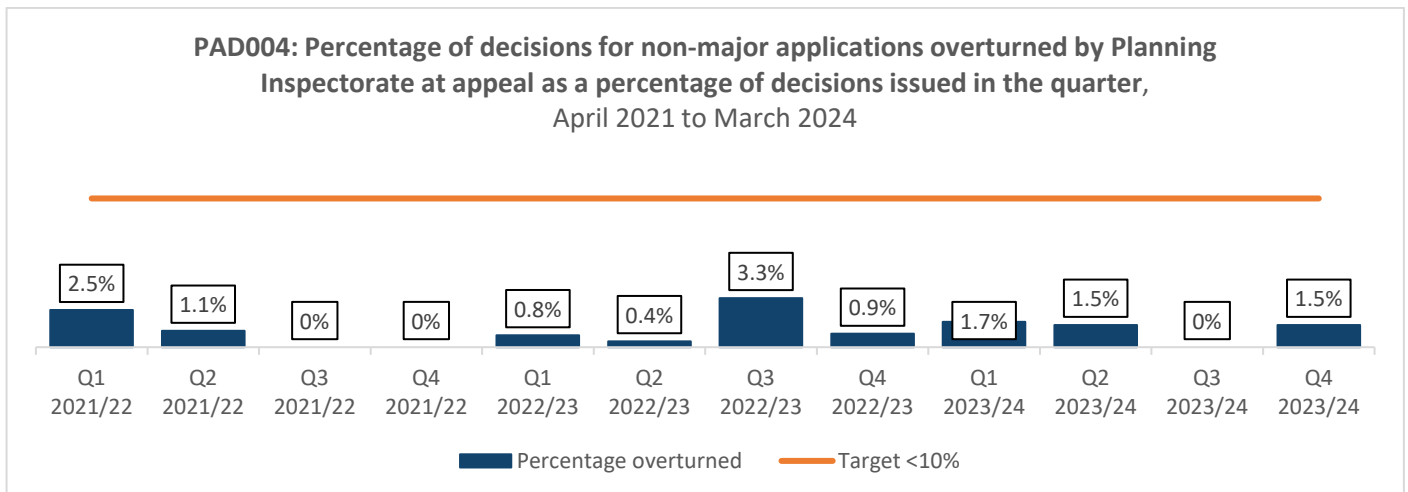
- Target achieved.
- During Quarter Four 2023/24, two major applications were determined at appeal. The Planning Inspectorate dismissed both appeals and our planning decision stands. A total of seven decisions were issued this quarter.



**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.

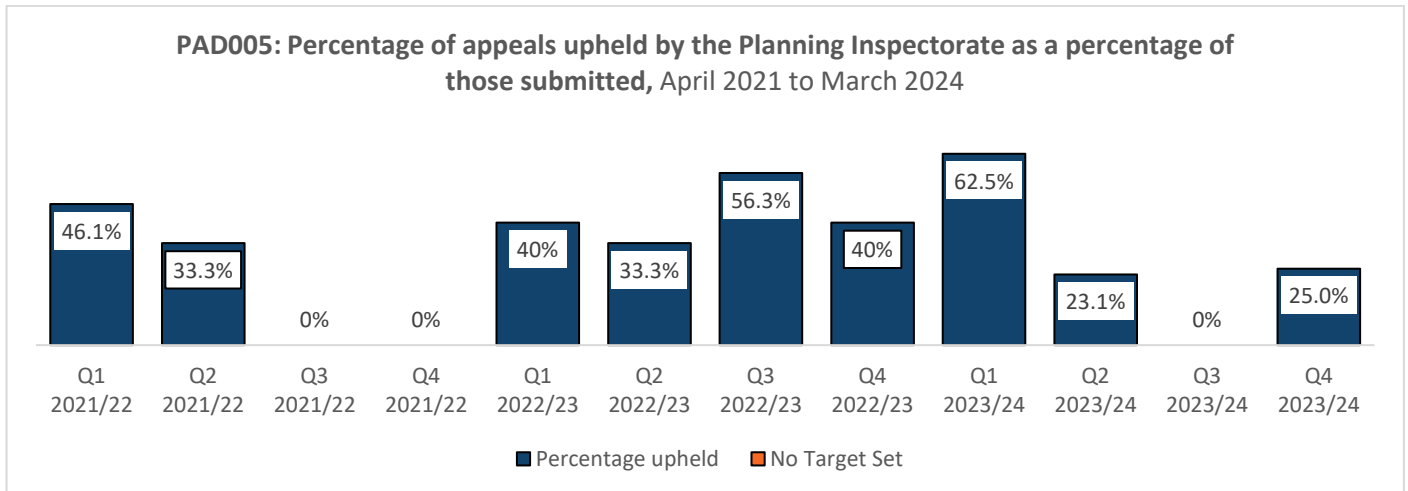
- Target achieved.
- During Quarter Four 2023/24, six non-major applications were determined at appeal. Of these, the Planning Inspectorate upheld two cases (overturning the planning decision) and dismissed four (planning decision stands). A total of 130 decisions were issued this quarter.



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

Statutory Indicator. A low value is good.

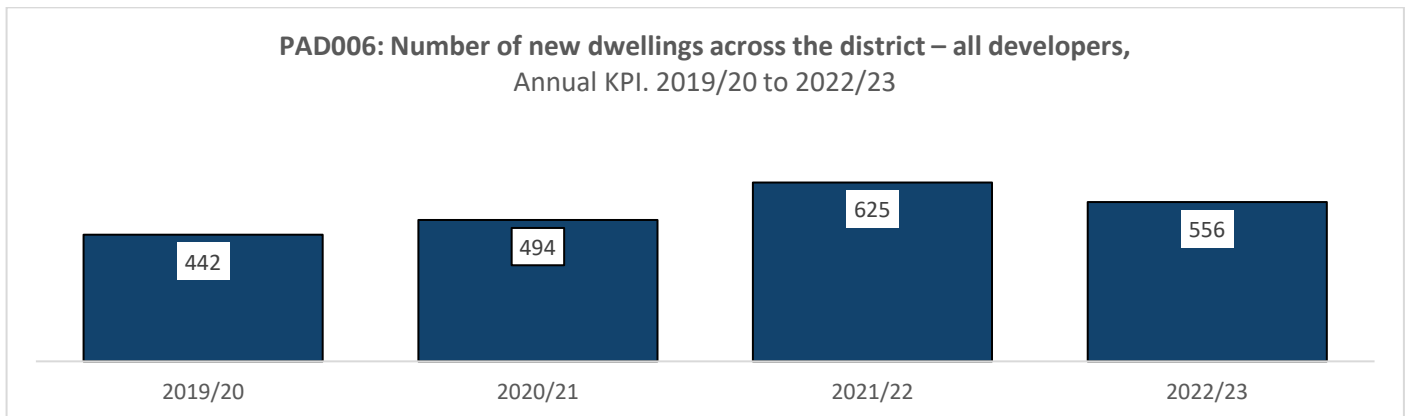
- During Quarter Four 2023/24, the Planning Inspectorate determined eight appeal cases. Of these, two appeal cases were upheld (overturning our planning decision) and six dismissed (our planning decision stands).



**PAD006: Number of new dwellings across the district – all developers.<sup>3</sup>**

A high value is good. Annual KPI - Figures obtained from the Annual Monitoring Report. Updated June 2023.

- Annual target not achieved.
- This is an annual performance indicator. During the last financial year available (2022/23), all developers provided 556 new dwellings across this district (current annual target of 611).

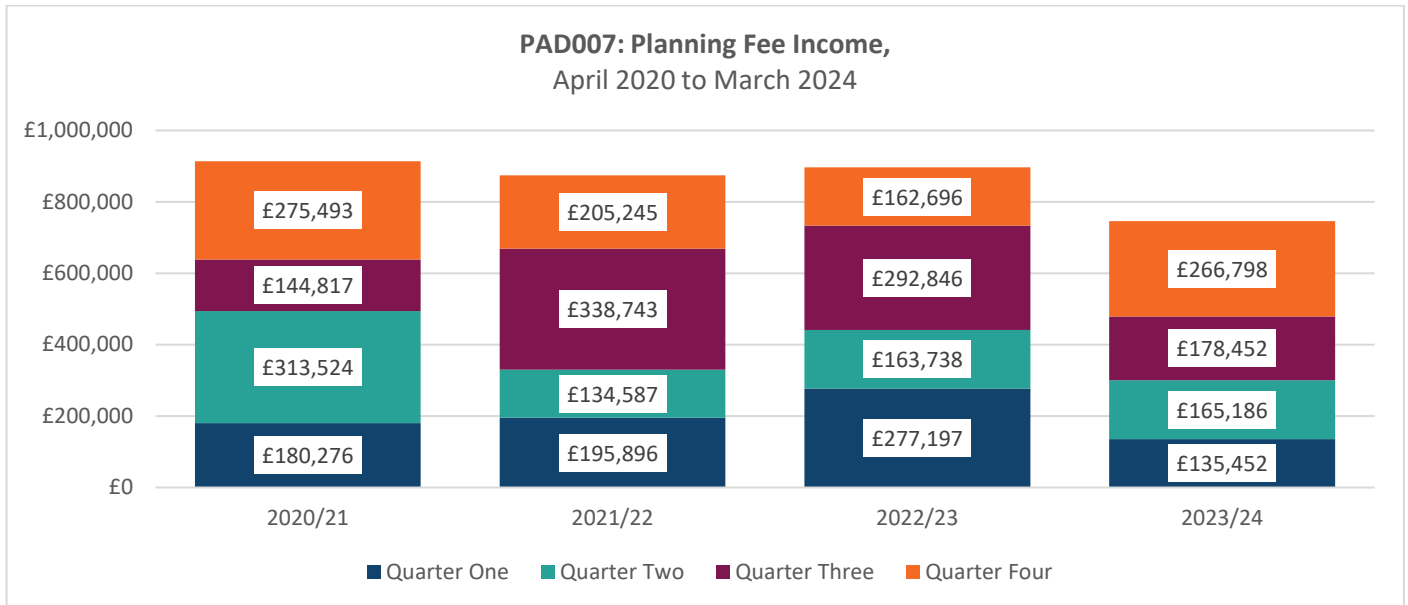


<sup>3</sup> PAD006 has replaced 'KPI011: Growth in Council Tax Base' to monitor housing growth. KPI011 is still reported for information purposes but can now be found in the Civica section.

## PAD007: Planning fee income.

A high value is good.

- Annual target for 2023/24: £690,000 achieved.
- Planning fee income for Quarter Four 2023/24 (£266,798) was up nearly 50% on the previous quarter (£178,452).
- Planning fee income received in the quarter was also higher than the same period for the previous two years. The government recently increased planning application fees, which are now in effect, and this is also reflected in our Quarter Four data.
- For the 2023/24 financial year, we forecasted a drop in planning fees due to reduced activity, market conditions and following previous years' surges during the covid pandemic. Total planning income generated for the year 2023/24 was £745,888, which is down from £896,477 in 2022/23 (-16.8%) but exceeded the annual target.

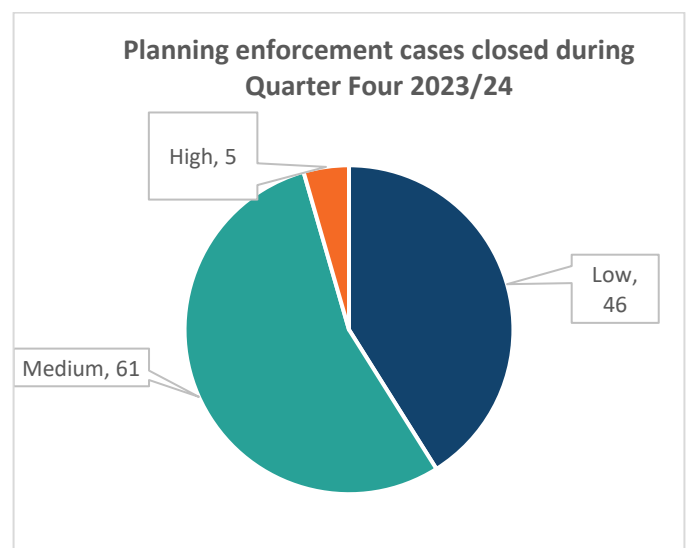
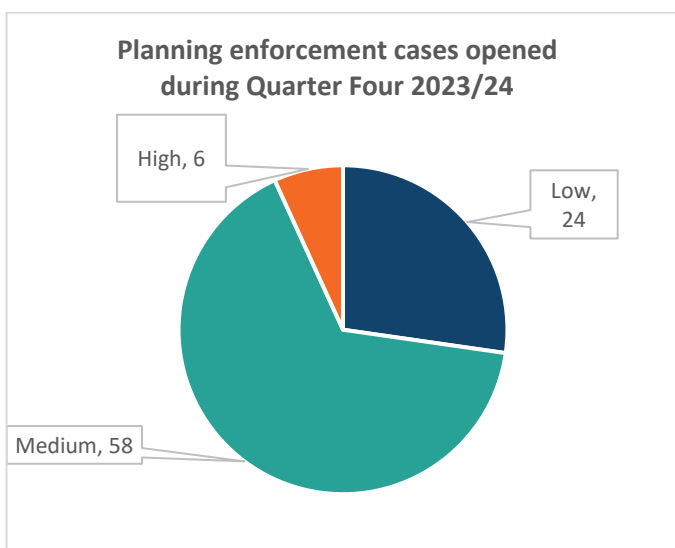
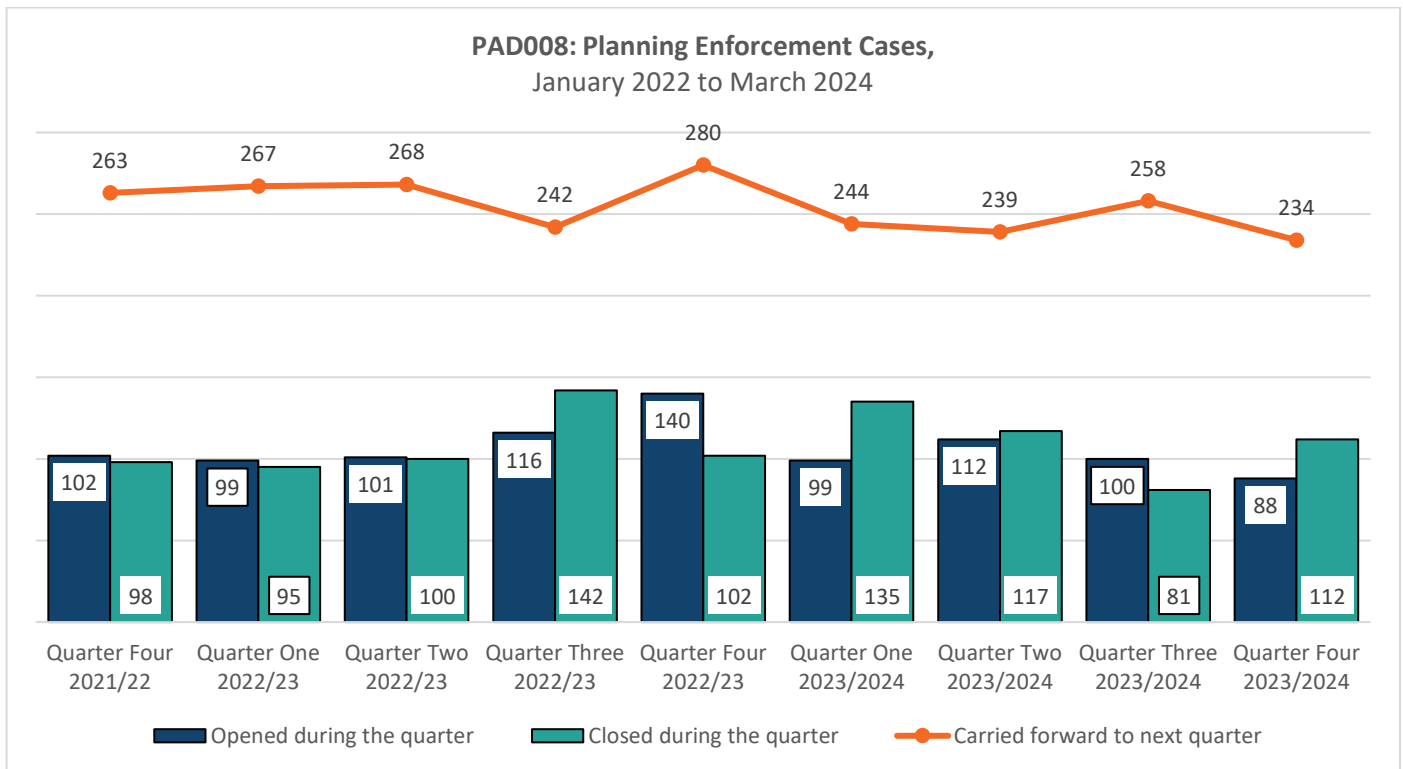


## PLANNING ENFORCEMENT

- During Quarter Four 2023/24, we opened 88 planning enforcement cases (24 low, 58 medium and six high priority) and closed 112 cases (46 low, 61 medium and five high priority). Please see our [Planning Enforcement Plan](#) for information on how we will address and prioritise (low, medium and high categories) breaches of planning control. During Quarter Four 2023/24, we issued one Section 215 notice.
- Four enforcement notices are still subject to appeal (from the previous quarter).
- Please see charts below.

**PAD008: Planning Enforcement Cases.**

A low value for carried forward is good, but a high value of cases closed is good.



**Head of Service Commentary – Quarter Four 2023/24<sup>4</sup>**

- Commentary regarding individual performance indicators is now included above each of the charts for ease of reference.
- Determination timeframes for planning applications remain well within government set parameters and appeal decisions remain strong.
- The fall in planning fees compared to the previous year was anticipated at the beginning of the financial year due to a down turn in the economy and corresponding expectation that the submission of planning applications

<sup>4</sup> 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](mailto:Sarah.Platts@dover.gov.uk)) or Alice Fey ([Alice.Fey@dover.gov.uk](mailto:Alice.Fey@dover.gov.uk)).

was likely to fall. This was factored into budget setting at the start of 2023/24 and the overall fee income in the year has exceeded the £690,000 target.

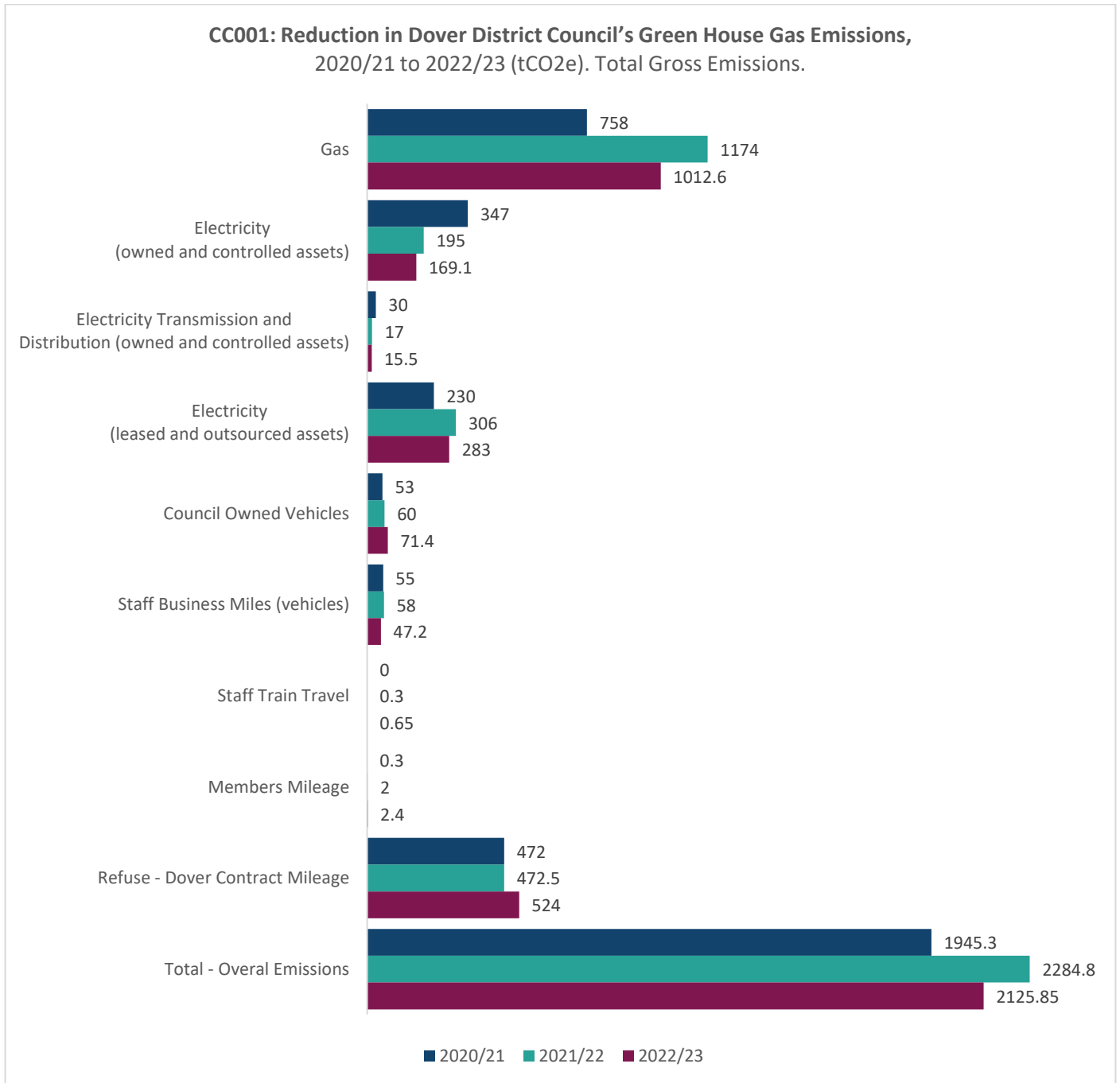
## **GREENHOUSE GAS EMISSIONS – ANNUAL KPI.**

### **CC001: Reduction in Dover District Council’s Greenhouse Gas Emissions - Annual KPI.**

A low value is good. Annual KPI to support achieving net zero by 2030. Updated November 2023.

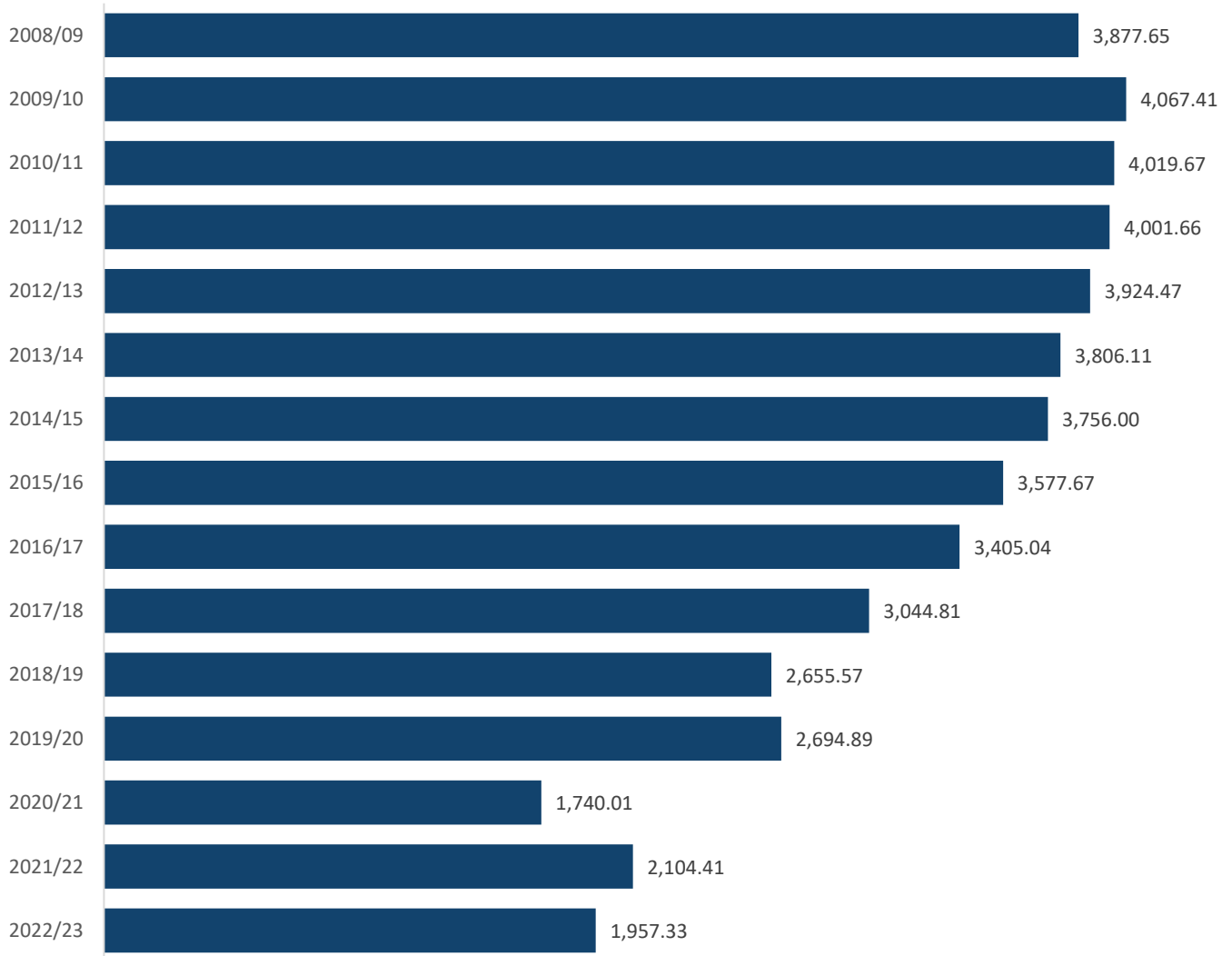
- This is an annual performance indicator and the information reported has not changed since last quarter.
- It is positive to see that there has been a reduction of 161.4 tonnes of gas reductions across the estate. Electricity has reduced gradually across the estate, as has staff business miles.
- It is noted that the categories for Council Owned Vehicles, Staff Air and Train Travel and Members Mileage and Refuse – Dover Contract Mileage have marginally increased.
- Officers are gathering the data for the reporting year of 2023-2024 and will prepare a report for the next quarter update.
- Dover District Council declared a Climate Change Emergency in January 2020, with the ambition to become a net zero carbon emitter by 2030. Net zero means that we will be taking as much carbon out of the atmosphere as we are emitting, or more. By doing this we will have reduced our contribution to climate change. Our focus is on reducing our emissions as much as possible. In addition, we can remove or “offset” our carbon emissions. “Offsetting” is a proactive approach to environmental action, reversing the impact of emissions created now. Measures we use include Renewable Energy Guarantees of Origin (REGO) purchased electricity and solar PV generation.
- Our base year for calculating our energy usage is 2008/09. CO2e data has been recalculated using the Greenhouse Gas (GHG) emissions factors published on the Government website.
- 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.
- All gas consumption is reported under Gas (scope 1 emissions) 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 – i.e., owned and controlled assets (which fall into Scope 2 emissions) or whether it is leased and outsourced (which fall into Scope 3 emissions).
- 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 include:
  - Deal Leisure Pool (Tides)
  - Tennis Hall, Deal
  - Dover Leisure Centre

- Tower Hamlets Depot (leased to Veolia)
- This data does not include the residential/council housing estate.



Comparison of Council Transport and Stationary Greenhouse Gas emissions between 2020/21 and 2022/23. tCO2e stands for tonnes (t) of carbon dioxide (CO2) equivalent (e).

**Total Tonnes of CO2e Comparison,  
2008/09 to 2022/23. Total Net Emissions.**



Comparison of Council Transport and Stationary Greenhouse Gas emissions between 2008/09 and 2022/23. tCO2e stands for tonnes (t) of carbon dioxide (CO2) equivalent (e) including REGO reduction and solar generation. One REGO certificate is issued per megawatt hour (MWh) of eligible renewable output to generators of renewable electricity.

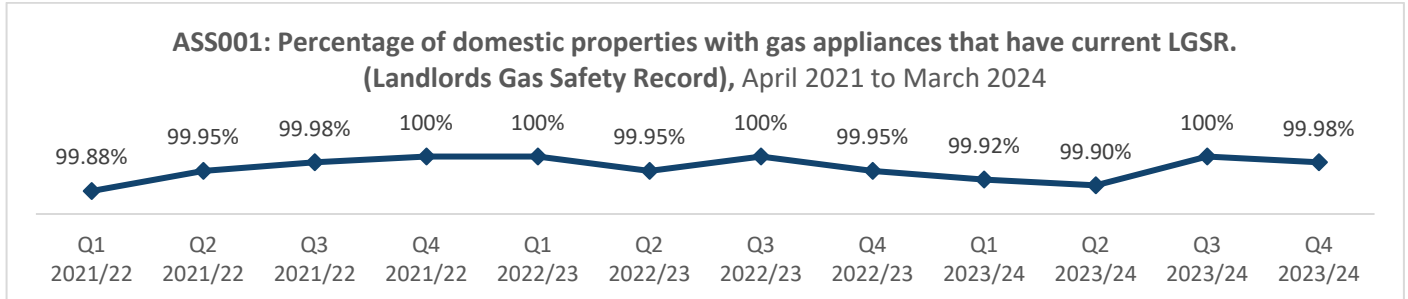
## 4. PROPERTY ASSETS

### HOUSING MAINTENANCE

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

A high value is good.

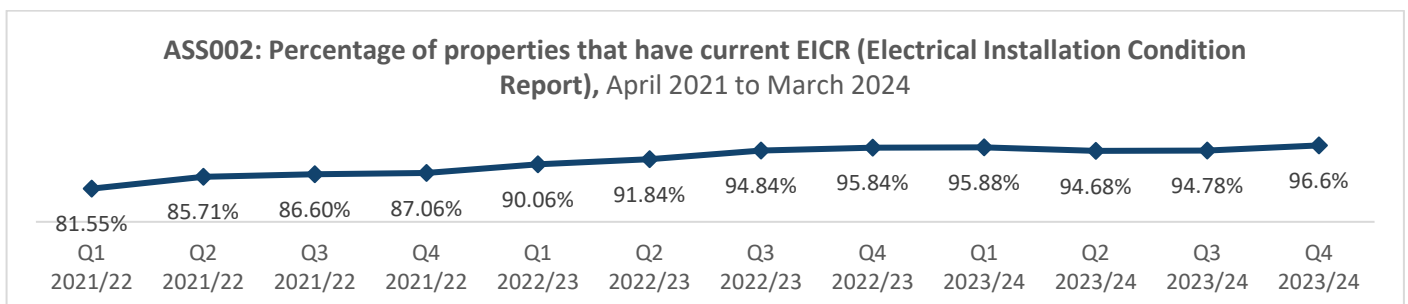
- There is only one property non-compliant, which is currently void.



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

A high value is good.

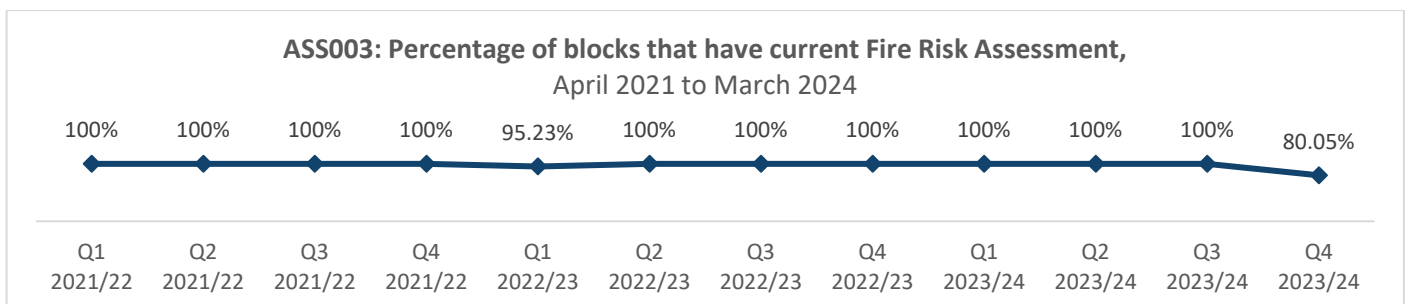
- This quarter, we managed to complete some Electrical Installation Condition Reports in properties where normally we have not been able to gain access and this indicator shows an improvement in performance – up from 94.78% during Quarter Three to 96.6% in Quarter Four. Access continues to be an issue for the remaining properties, and we do not have a right to entry. We will be further exploring ‘barriers’ to access with Housing Management.



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

A high value is good.

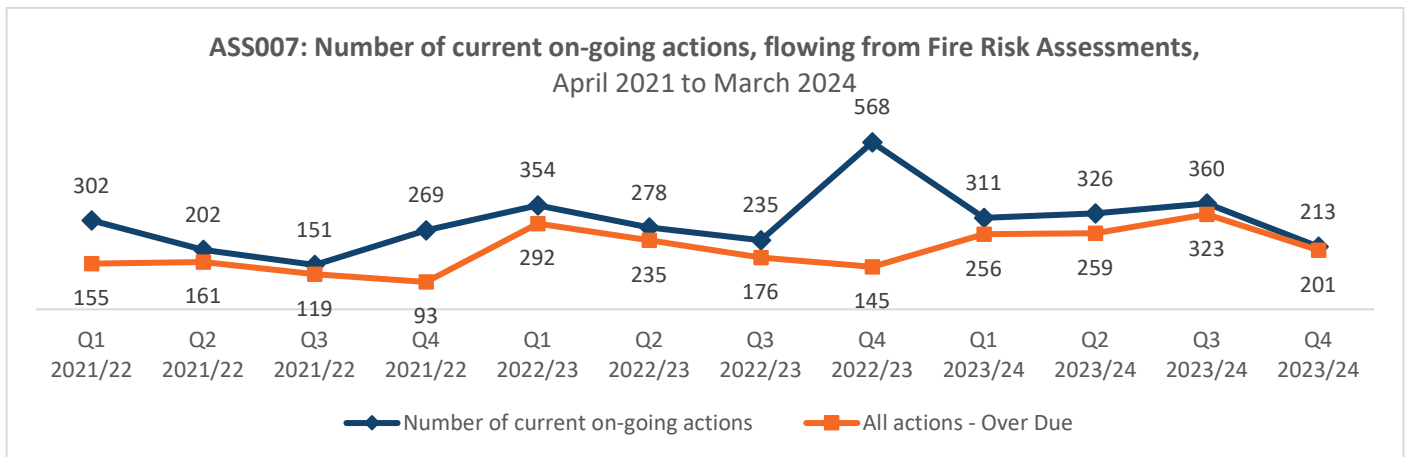
- This quarter, we experienced an issue with the system we use for the recording of the current Fire Risk Assessment’s (FRAs). Therefore, this indicator has dropped from 100% compliance in Quarter Three to 80.05% in Quarter Four. This issue has now been rectified and any outstanding FRA's are currently being completed to bring the number back to 100%.



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

A low value is good.

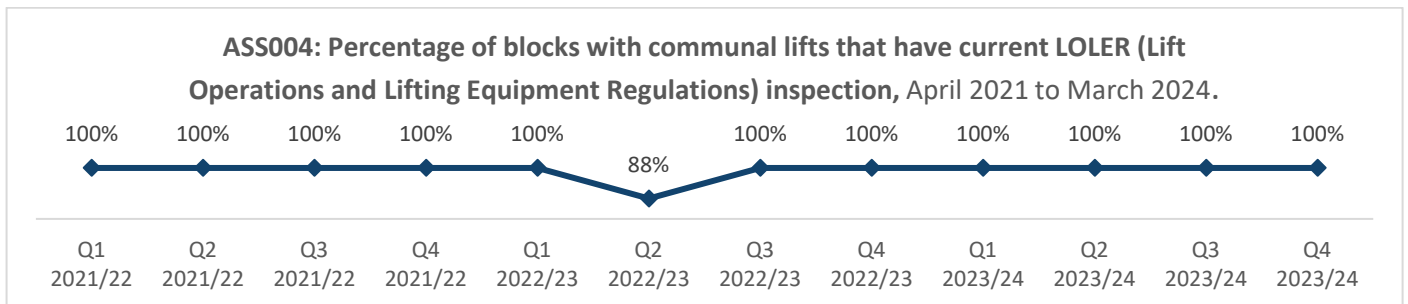
- We monitor all Fire Risk Assessment (FRA) actions (ASS003 and ASS007) on a regular basis. The chart below shows a significant improvement in performance over the quarter, with overdue actions falling from 323 in Quarter Three to 201 in Quarter Four.



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

A high value is good.

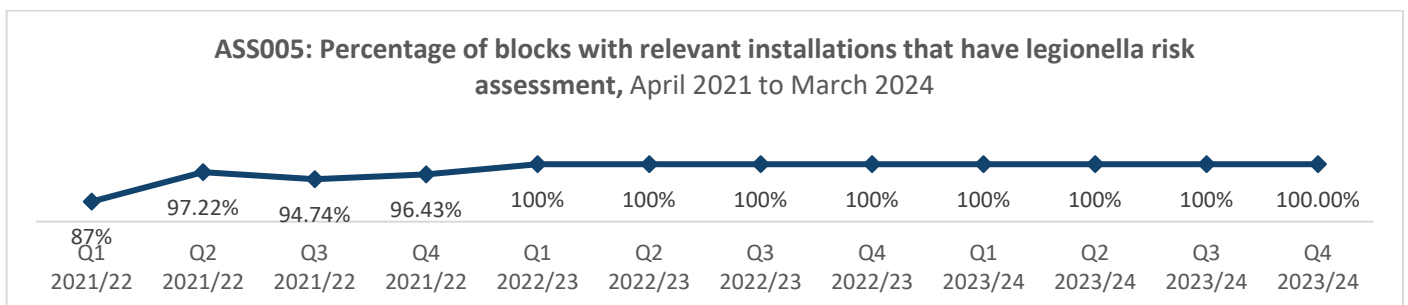
- 100% compliance achieved.



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

A high value is good.

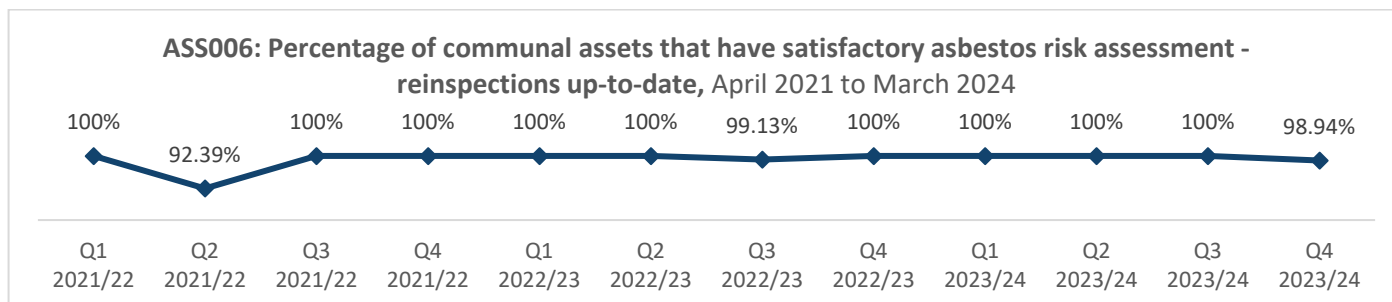
- 100% compliance achieved.



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

A high value is good.

- Although we have 100% compliance for Communal Management Surveys, our up-to-date re-inspection figures are at 98.94%. This relates to one scheme and an inspection has been booked to rectify this the first week of April.



### Head of Service Commentary – Quarter Four 2023/24

- Commentary regarding individual performance indicators is now included above each of the charts for ease of reference. Additional items of note include:
- **New repairs contract:**
  - During the year we worked alongside the Tenants' Consultative Group to input into the new repairs contract, which is starting in 2025. Tenants were involved in the preparation of the initial tender information and will be involved in the selection process. The documents are being prepared and it is anticipated that the tender will be issued in June 2024. Prior to this, our tenants will be involved in the final read-through and an external consultant will also review the documentation.
- **Damp and Mould Update:**
  - The Council continues to take a zero-tolerance and proactive approach to damp and mould. We have dedicated resource to encourage residents to report issues to us, ensuring that we can act promptly.
  - Cabinet approved our new Damp and Mould Policy in December 2023. This policy supports and sets out our process to holistically investigate the cause of dampness, carrying out required remedial works promptly, offering advice and guidance where appropriate and taking all steps to eradicate dampness.
  - The process was implemented in December 2022 and in the calendar year to December 2023, we received 417 reports of damp and mould, 390 have had inspections and works have been ordered, completed or are in the monitoring process. 27 properties have not allowed access for either the initial inspection or to post inspect completed works. We continue to liaise with the tenants for these inspections to take place.
  - For the period January to April 2024, we have received 92 reports of damp and mould, compared to 303 in the same period in 2023. Of the 92 reports, 83 have had inspections with the necessary works ordered and in various stages of completion, with nine properties failing to respond to appointment requests, again we continue to contact them to arrange for the inspection to be carried out.
  - Overall, the cases have dropped to roughly a third of the previous year's level, our response times have increased for both inspections and initial works, and we continue to monitor the more complex cases. As our data grows, this will allow us to be able to identify repeat cases and construction types to enable us to be more proactive going forward.
  - We have already implemented the timescales contained in the consultation document issued by the Government proposing new legal requirements for social landlords to address hazards including damp and mould quickly (Awaabs Law). Although not yet a requirement, we have already changed our processes to meet the likely new timescales, which are to investigate all reports of damp and mould within 14-days, to provide a written response with two-days of the investigation, start works with seven-days, and complete works within a 'reasonable' time.

- **Stock Condition Survey:**
  - The stock data that we currently hold is not fit for purpose due to the lack and quality of data that was transferred back to DDC following the disbandment of East Kent Housing. We are currently evaluating tenders for a full stock condition survey to be carried out on our housing stock over the next three-years to ensure we have accurate stock data. This work is due to commence in July 2024 with 40% of the stock being surveyed in year one, a further 40% surveyed in year two and the remaining 20% surveyed in year three. This information will then be fed into a new HRA Business Plan.

## VOIDS AND RELETS

- The average days to relet empty properties are once again elevated because of the high volume of voids requiring substantial major works<sup>5</sup> before they are suitable for reletting. However, it is encouraging to report a significant improvement in the reletting times for properties when excluding time spent on major works, which fell by nearly a third (-31.6%):
  - HOM018: The average days to re-let empty properties including time spent on major works increased over the quarter from 103.95 days in Quarter Three to 106.5 days in Quarter Four (+2.5%).
  - HOM019: the average days to re-let empty properties excluding time spent on major works decreased over the quarter from 56.04 days in Quarter Three to 38.34 days in Quarter Four (-31.6%).
  - HOM023: The average days to re-let properties requiring major work works reduced over the quarter from 137.23 days in Quarter Three to 133.14 days in Quarter Four (-3%).
- During Quarter Four, general needs properties had a 35.52-days average key-to-key period (down from 58.35 in quarter three), sheltered housing 81-days (up from 56.04 in quarter three), and temporary accommodation 41.40-days (down from 43.08 days in quarter three). Unfortunately, some of our sheltered accommodation schemes can prove difficult to let, needing to be advertised several times before a successful tenant is found.
- A number of long-term voids were completed during the quarter, this is reflected in the length of time taken to complete properties with major works (HOM022). Out of the 90 properties let this quarter (HOM021), nearly two-thirds (62.2%) needed major works. This is up from 45.3% in Quarter Three. The number of long-term voids has reduced significantly during this period to five.
- The need for a high level of major work is due to a lack of investment and planned work under East Kent Housing. A significant number of properties are also in a poor condition when returned to the Council.
- Responsibility for void times sits across two service areas – Housing and Property Assets. We constantly review the voids process and teams are meeting more regularly to find improvements. A performance improvement plan is in place with Mears, which shows a considerable increase in resource to improve the turnaround times. This is expected to produce a significant improvement in the next few months. We are determining the application of Liquidated and Ascertained Damages<sup>6</sup> for late completion of voids and are HOM017
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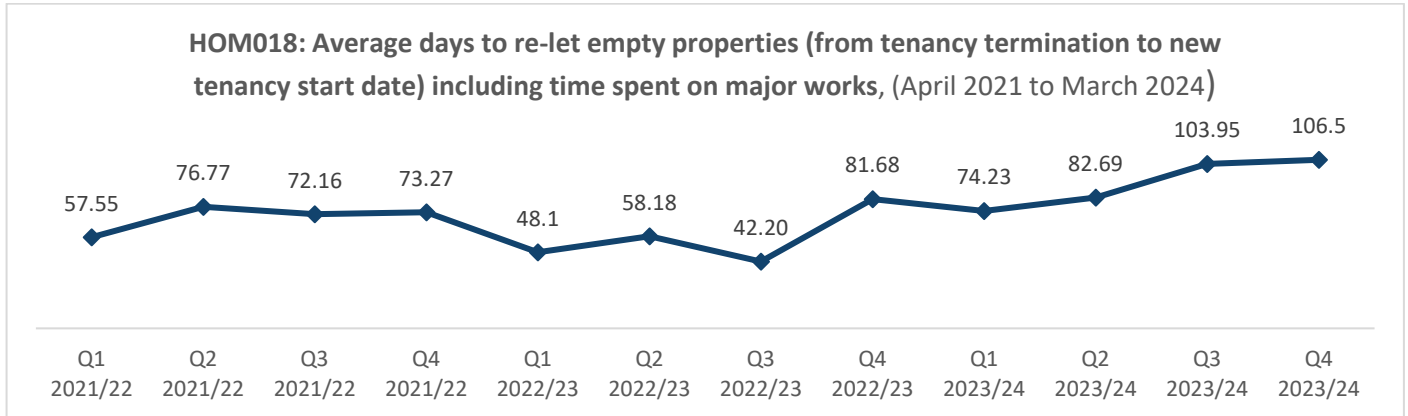
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<sup>5</sup> Major void works are repairs or replacements carried out when a property becomes vacant and requires significant improvement. Major void works may include structural repairs, site work around the dwelling, service installations, asbestos removal, kitchen and bathroom replacement, rewiring, etc. Major void works differ from planned works or minor void repairs, which are less extensive and can be done when the property is occupied.

<sup>6</sup> Liquidated and Ascertained Damages are a pre-determined amount of money that the parties in a contract pay as compensation for a specific breach (without a valid reason), such as late performance.

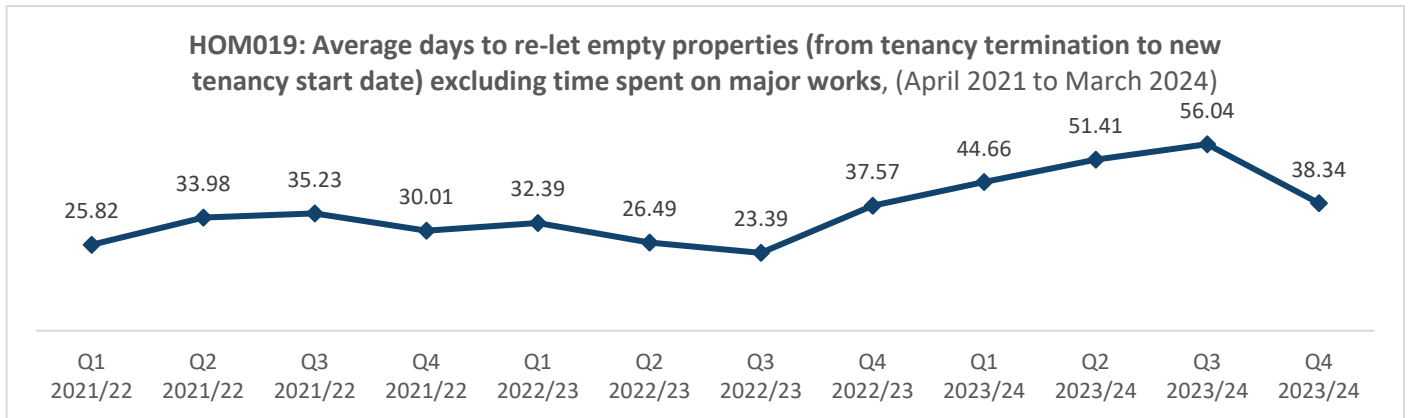
**HOM18: Average days to re-let empty properties (from tenancy termination to new tenancy start date) including time spent on major works.**

A low value is good.



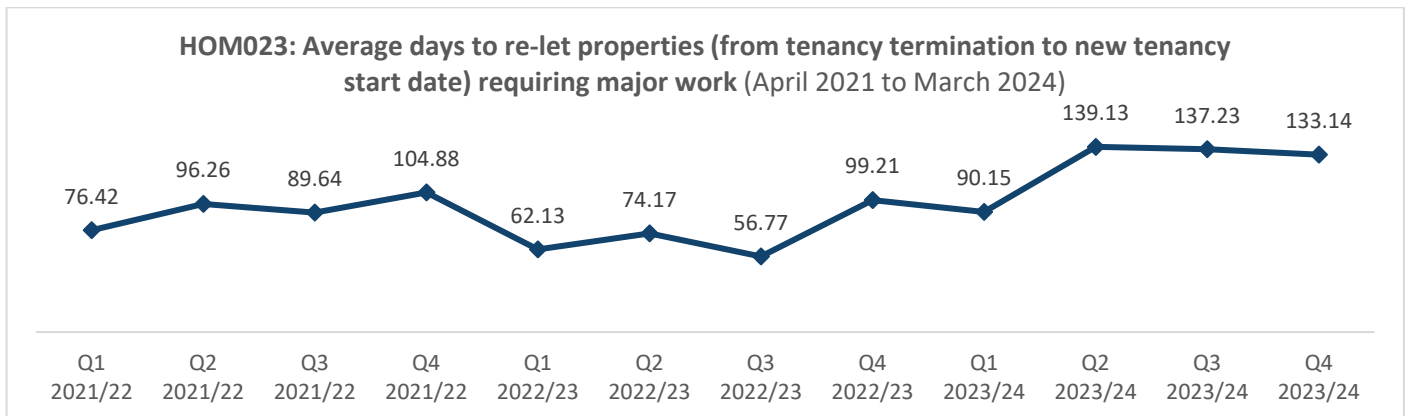
**HOM19: Average days to re-let empty properties (from tenancy termination to new tenancy start date) excluding time spent on major works.**

A low value is good.



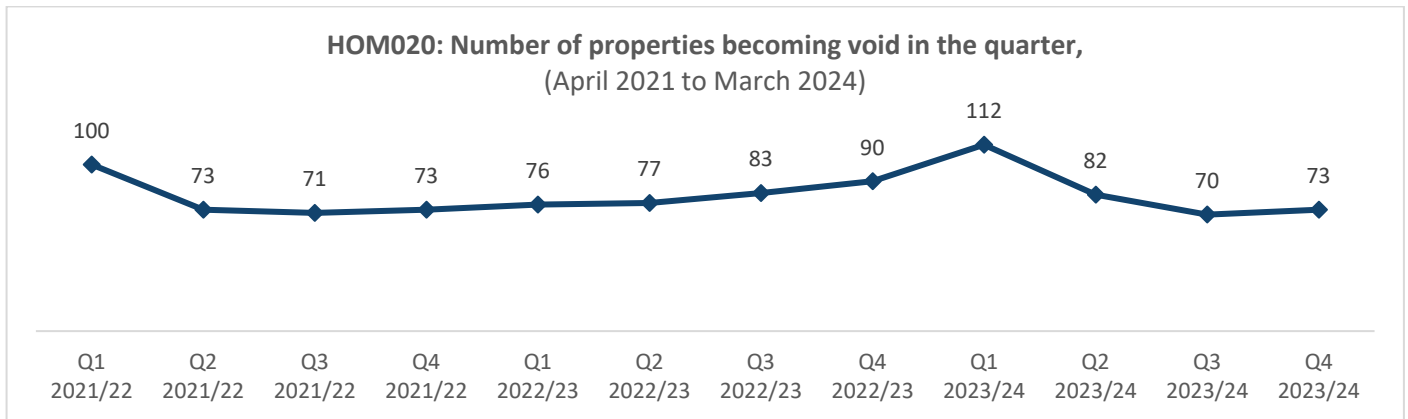
**HOM23: Average days to re-let properties (from tenancy termination to new tenancy start date) requiring major work.**

A low value is good.



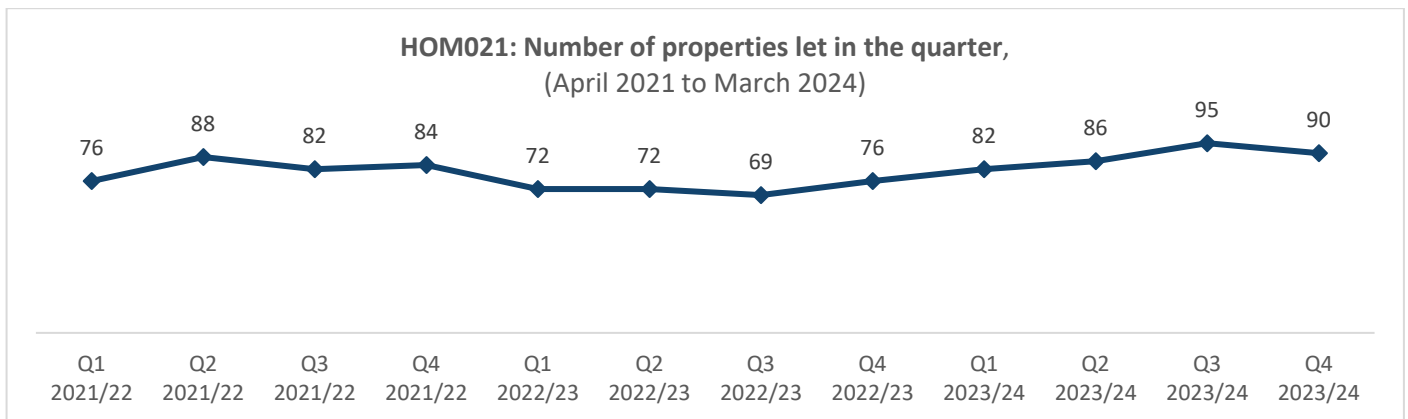
**HOM20: Number of properties becoming void in the quarter.**

- The number of properties becoming void is relatively stable, with 73 homes in Quarter Four, up from 70 in Quarter Three (+4.3%).



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

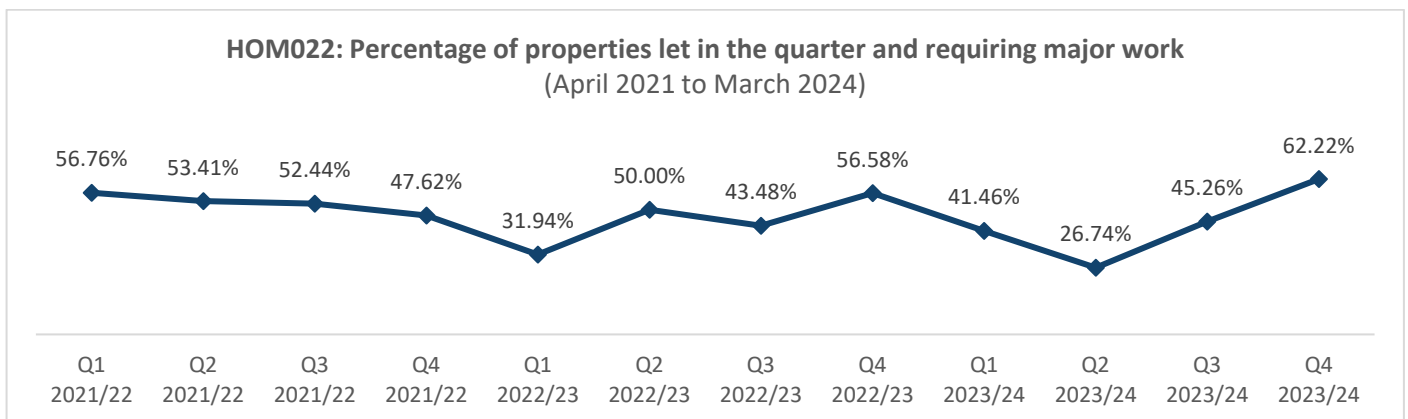
- There has been a reduction in the number of properties let during the quarter, falling from 95 to 90 (-5.3%).



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

A low value is good.

- Once again, there has been a significant rise in the number of properties let during the quarter that required major work, increasing from 45.26% to 62.22%.



## CORPORATE PROJECT UPDATE: MAISON DIEU RESTORATION

- We report on this project in our Quarter Two and Quarter Four Performance Reports.
- The essential repairs to the building are progressing well, and we are now over halfway through the programme.
- The work to restore the interior is making impressive headway. We have successfully completed approximately a third of the Connaught Hall ceiling, and several of the Mayor's Parlour block rooms are on the verge of completion.
- The visitor entrance has been opened, and the rooms that will house the WCs, cloaks, etc., are in situ and advancing at a rapid pace.
- The catering kitchen provider has been procured, and detailed designs have been progressed. The shell and core for this space are nearing completion.
- The Mayor's Parlour suite is progressing well and is ahead of most of the other areas of the building. We are holding regular meetings with The Landmark Trust, which is due to start installing its kitchen on-site in July 2024 and FFE in November and December 2024.
- We have appointed the exhibition (interpretation) fit-out company and most of the procurement across the project is now complete.
- Budget pressures continue across the project, and we are robustly challenging costs where possible. Due to the complexity of the building, targeted savings have been difficult to achieve, and degradation in some parts of the building has been worse than anticipated.
- The project is anticipating an 18.5-week delay, with completion due at the end of December 2025. The site's opening is anticipated for Spring 2025.
- The engagement programme continues to thrive, with over 4,800 participants engaging in events and outreach activities between January and April 2024. These events, including research visits, a photography project, a creative careers café, projects with Artsworld and local schools, and Dover at Night, have been instrumental in fostering a sense of community and involvement in the project.
- The Maison Dieu Engagement and Education Support Officer post has been recruited, and operational staffing matters are now being advanced.
- Please also see our [Maison Dieu](https://www.maisondieudover.org.uk/) website for further information.<sup>7</sup>

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<sup>7</sup> <https://www.maisondieudover.org.uk/>

## 5. PLACE AND GROWTH

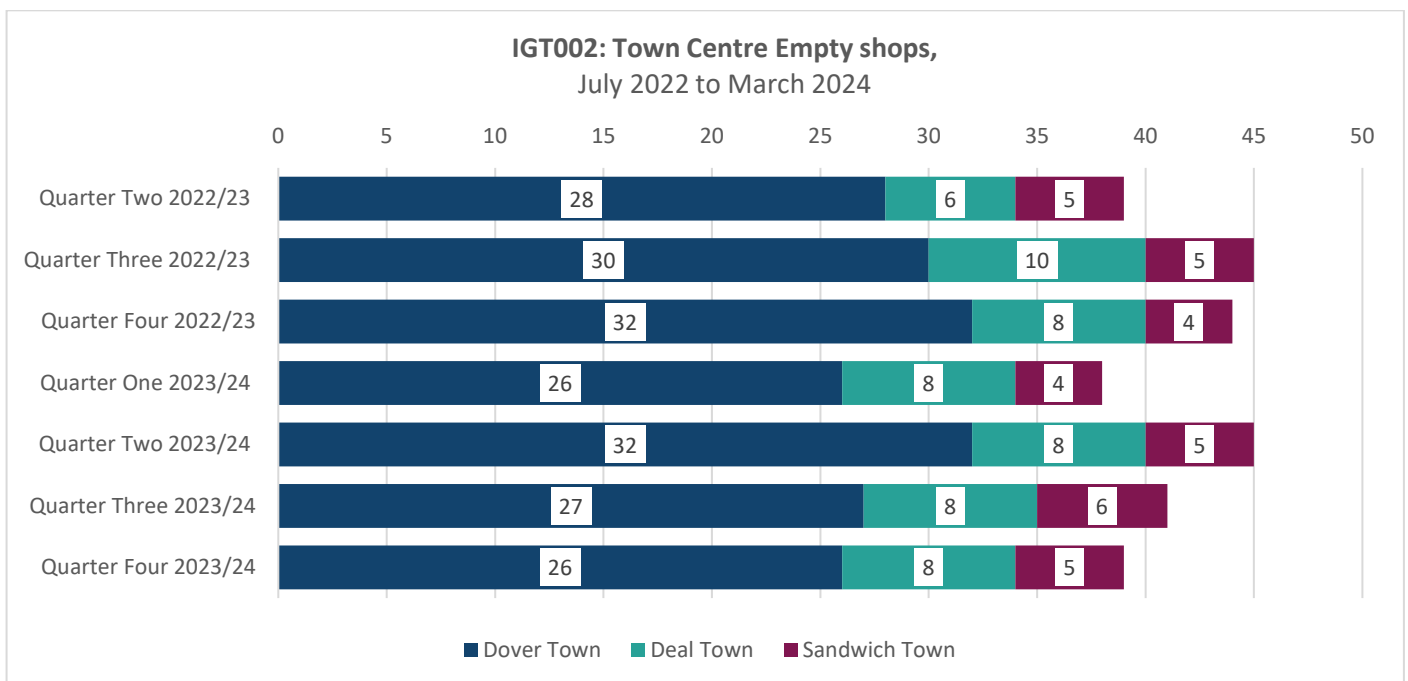
### Town Centre Insight

#### IGT001: Average of Total Footfall in Dover, Deal and Sandwich Town Centres.

- We have cancelled the contract we held with HUQ as we did not consider the company's data reliable. We have now negotiated a new contract with BT, which uses a different method of calculating footfall that anonymously counts phone 'pings'. This new system, chosen after careful consideration, will provide historical data to compare footfall against previous years. However, the statistics still need to be made available. We will start reporting using the new system in Quarter One 2024/25.

#### IGT002: Town Centre Empty Shops

- In Quarter Four 2023/24, we observed a fall in the number of Empty Shops in our Town Centres, from 41 in Quarter Three to 39 in Quarter Four.
- Dover Town Centre has the highest number of empty shops (26), compared with Deal Town Centre (8) and Sandwich Town Centre (5).



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

### New Businesses

- Dover Town Centre**
  - Three new businesses have opened in Dover during this quarter: AF Dental, Wesley Flooring, and Biggin Fish and Chips (all in Biggin Street).
  - Two businesses have recently closed: Jerk N Tings (St James), and Royal Care (Church Street).
- Deal Town Centre**
  - One new business has opened in Deal during this quarter: Ting (High Street).
  - One business has recently closed: Kerry's Bakehouse (Market Street).
- Sandwich Town Centre**
  - Two new businesses have opened in Sandwich during this quarter: Lole Wellness, and The Teaport (both in Strand Street).

- One business has recently closed: Pit Stop (Strand Street).

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

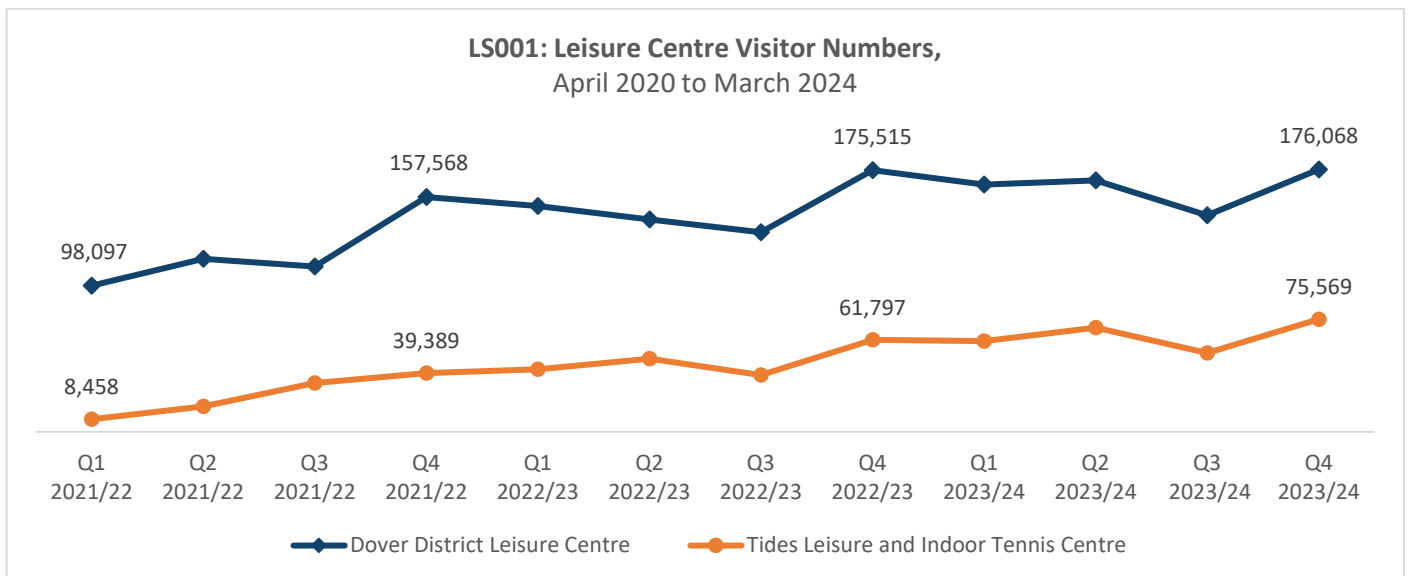
A high value is good.

**Dover District Leisure Centre**

- Visitor numbers have increased from 145,231 in Quarter Three to 176,068 in Quarter Four 2023/24.
- Quarter Four is the busiest quarter of the year at Dover District Leisure Centre with an uplift in visitor numbers of just over 24,000 from December 2023 to January 2024. The visitor numbers continue to show growth with approximately 5,000 more visitors this quarter compared to the same period in the last financial year (Quarter Four 2022/23, when there was a total number of 171,515 visitors).

**Tides Leisure and Indoor Tennis Centre**

- Visitor numbers have increased from 53,020 in Quarter Three to 75,569 in Quarter Four 2023/24.
- The third quarter is historically the least used period due to users winding down before Christmas. This then leads into the busiest period for our fitness facilities in the New Year. The total visitor numbers for the same quarter last year (Quarter Four 2022/23) were 61,797, showing sustained growth in visitor numbers.
- The facility is also continuing to improve ways in which all users and participant data is more accurately recorded.



**CORPORATE PROJECT UPDATE: DOVER BEACON**

- We report on this project in our Quarter Two and Quarter Four Performance Reports.
- The project is developing at pace and on program for completion in March 2026. A full Planning application was submitted on 19th March 2024 and a decision is expected at the June Planning Committee. In January 2024 the Council received official confirmation from the Department for Levelling Up, Housing and Community that the Dover Beacon project completion deadline had been extended to 31st March 2026.
- The Council has procured the main contractor, Jenner Contractors Limited. The contractor has taken on the same design team that the Council employed for the earlier stages of the project. This gives continuity to the design process. The Council has retained the services of the lead consultant, Atkins Realis, as the employer’s agent protecting the Council’s interests.
- Progress is being made with respect to the securing of tenants. The EKC Group (Dover Technical College) and East Kent Spatial Development Company, as prospective tenants for the Further Education Campus (Digital and

Creative) and Business Centre respectively, each have a memorandum of understanding with the Council. Following a marketing exercise, in November 2023 the Council received a suitable expression of interest from Screen South. The Council are currently working with Screen South to finalise a similar MOU. All prospective tenants are fully engaging with the design team about what the building needs to deliver their operational needs.

- Budget pressures emerged towards the end of March 2024 and the Project Team immediately instigated a value engineering exercise, which is currently underway, to ensure that the project remains on budget. There remains a healthy contingency sum.
- The project risk register is proactively managed with regular specific reviews designed to ensure that adequate mitigations are put in place at appropriate times.

## **CORPORATE PROJECT UPDATE: PROPOSALS FOR THE REDEVELOPMENT OF TIDES LEISURE CENTRE**

- We report on this project in our Quarter Two and Quarter Four Performance Reports.
- In November 2023, Cabinet Members noted the findings of the Royal Institute of British Architects (RIBA) Stage 2 detailed feasibility report on Tides Leisure Centre and approved the re-evaluation of available options for delivering a new facility in Deal. Members also approved an allocation of up to £20k from the Tides Replacement capital project to procure investigational studies and survey work as needed.
- In line with Cabinet's recommendations, the following items have been progressed:
  - Key options to review (a) Reduced New Build, (b) Dryside Only, (c) Pool only, (d) Sports Hall conversion with Pool, (e) Extending the life of the building.
  - Review alternative funding models with external partners.
- The re-evaluation of key options is still in progress. TSC were appointed to undertake the review of business modelling across all options except for extending the life of the building. It became apparent that a new option was worth investigating in more detail and a Sports Hall Conversion with pool was added to the options under review. Atkins Realis have updated and estimated the capital project costs and GT3 provided indicative drawings with area schedules to test the Sports Hall Conversion with Pool more accurately. Findings from the business modelling is now under consideration. ME Engineers and ESP Design were appointed to undertake Mechanical and Electrical Plant (MEP) and Structural surveys to help inform the option to extend the life of the building. The survey work has recently been completed and the report findings are under consideration by DDC's Property Assets team.
- Alternative funding models have been explored with Regen Partners and Trinity Capital. Each proposal seeks to unlock the potential of land for development as a means of bringing forward a new swimming pool with health and fitness. Regen Partners assessed the viability of a proposed Affordable Later Life Living Model in Victoria Park and concluded it was not financially viable. Trinity Capital also proposed an alternative model that would require spending c£20,000 to undertake initial investigative work for a proposed hotel development. This is not a preferred route currently but remains under consideration.
- More recently, a possible new delivery model is being explored with a new leisure partner. This option seeks to deliver as much as possible of the RIBA Stage 2 Reduced New Build proposals via a more affordable route. This is in early stages of progress, but the project team is working with consultants to review details and consider proposals.
- Tides future operations will continue to be assessed alongside the project proposals. This workstream can only be progressed in more detail once there is a clear direction of travel and it can be developed simultaneously with the preferred option.
- It is intended to provide summary details of all findings to Cabinet Members this July 2024 with recommendations to help inform the decision-making process for the project and Tides future.

## **CORPORATE PROJECT UPDATE: DOVER FASTRACK.**

- We report on this project in our Quarter Two and Quarter Four Performance Reports.
- 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 and extension of the funding availability period until the end of June 2024. 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. KCC has issued a press release stating that the service will commence before the end of July 2024.
- Colas Ltd has been appointed to construct the infrastructure; the bridge lift was undertaken successfully during July and the embankment settlement period ended on 19th November and construction of the road on the embankment is well under way. The latest programme submitted by Colas shows that they anticipate construction will be completed in June 2024, however landscaping works have been delayed. Improvements to Dover Road are substantially complete, including resurfacing, lining, and topsoiling.
- Construction of new road on the land that was recently acquired from Halsbury Homes adjacent to the Whitfield development site is nearly complete. The partially constructed roads acquired from Halsbury within Richmond Park is also nearly complete, with lighting columns due to be installed from Friday 17th May. The connection between these two sections depends on BDW lowering services installed by them as part of the housing development, which is due to begin during the week commencing 3rd June.
- A programme of social value works by the contractor is now complete. This includes 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 undertaking a paid 45-day work experience opportunity. Scrub clearance and reprofiling works have created an open space at St Radigund's Community Centre. As part of the works on Dover Road a new fence has been installed next to Guston Church of England Primary School.

## **Head of Service Commentary – Quarter Four 2023/24**

- Commentary regarding individual performance indicators is now included above each of the charts for ease of reference. Additional items of note include:
- The Place and Growth Service includes the 'Place, Growth and Tourism Team', 'Major Projects Team', 'Venues Team' and 'Creative Services, Print and Post Team'. The Service also includes the 'Visitor Information Centre (VIC) and Museum Front of House Team', which represents a shared/pooled Team between the Place and Growth Service and the Museums and Heritage Service.
- The Place and Growth Service continues to support the district's attractions, businesses, industry, groups, and town centres providing promotion, information, updates, co-ordinating and running events, the promotion of other community events and providing advice. The service continues to deliver grants and associated funding. We have also continued to work with potential investors and developers. Tourism and Economic Development representation and collaboration at a national, regional, county, and local level has also continued throughout.
- Service major project work has progressed on:
  - Dover Beacon Project (Levelling Up Fund, Round 2 bid) to transform Bench Street Dover into a Further Education Campus (Creative and Digital) and SME Business Centre with improved public realm and active travel opportunities.
  - Future High Street Fund Project: Bench Street, Dover (Creative Centre, Underpass and Wayfinding Signage) – now linked to the Dover Beacon Project.
  - Aylesham (housing construction and associated development).

- A proposed new leisure centre for Deal.
- Reopening of the Roman Painted House to the public.
- Maison Dieu operations and staffing, as well as related funding from Dover Town Council.
- Other projects also include ongoing work and delivery of the UK Shared Prosperity Fund and Rural England Prosperity Fund.
- Work and delivery also continue at pace on the Street Scene Project, Town Centres Action Plans, White Cliffs Country Website, Placemaking Events, Dover Town Place Plan and Dover Town Cultural Strategy.
- Research, brand, promotion, guide, and video developments also continued, and the quarter also witnessed numerous external meeting requests with the Service to discuss opportunities within and beyond the district.
- DDC's Venues Team continues to develop to support wider delivery and Council outcomes. These developments have resulted in the year's income ending £100,000 ahead of the previous year; despite the final quarter (Quarter Four) being wetter than hoped. There were also 10,436 additional transactions compared with the previous year. Kearsney Café and The Billiards Room is now also licenced for weddings and has a new premises licence. The licence separates it from the restrictions on the park allowing for amplified music, films, and alcohol sales on and off site. The first formal event took place at the end of March 2024 with a fully equipped bar and sit-down meal for 40 people.
- Additional Service highlights and projects this year include:
  - Beautiful South's Silver Award for Visitor Information Service of the Year.
  - Completion of our business grant project (66 grants awarded totalling £300,000).
  - Multiple placemaking events and activities supporting our Town Centres, notably Dover's Dinosaur Day, Easter Fun Day, Christmas Event and Fashion through the Ages - events that support visitors and business bringing important footfall, dwell time and spend.
  - New defibrillators installed across our town centres, and related free training for businesses.
  - Continuation of Dover's Market following its transfer to DDC from Dover's Town Team.
  - Introduction of new donation station at Dover Museum to support Museum delivery.
  - Creation and delivery of a new Business Newsletter and Business Directory.
  - The Best Bar None Awards.
  - Operating the Port of Dover Cruise Welcome Desk.
  - Business and Tourism Networking Events, with a combined attendance of well over 100 businesses.
  - Refreshed and delivered a new and improved Visit White Cliffs Country website, with visitor friendly 'What's On Guide'.

## 6. MUSEUMS AND HERITAGE

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

A high value is good.

- Visitor numbers have picked up following the various Covid-19 lockdown closures. Over the past quarter, visitor numbers have risen from 4,475 in Quarter Three to 5,238 in Quarter Four (+17.1%). The total visitor numbers for the same quarter last year (Quarter Four 2022/23) were 4,392, showing sustained growth in visitor numbers.
- 1,071 visitors to the museum this quarter were on educational visits.
- Over the year, we have seen 23,174 visitors to the museum, which is up by nearly 4,000 over the year (+20.7%).



**Head of Service Commentary – Quarter Four 2023/24**

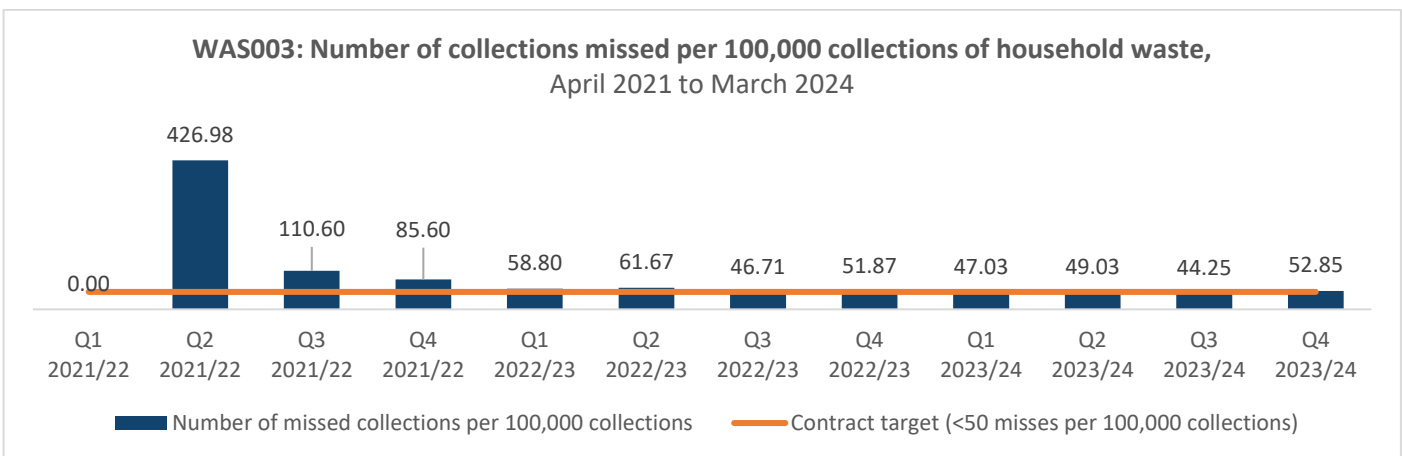
- We continue work on our project to reawaken the Maison Dieu, which is undergoing a £10.5m restoration thanks to a £4.27m grant from The National Lottery Heritage Fund. A [Corporate Project Update: Maison Dieu Restoration](#) is included in the Property Assets section of this report.
- The surrender of the Roman Painted House lease by the Roman Painted House Trust has added a raft of work not planned for but we are fitting into our programme.
- Work on the museum stores move continues with volunteers working on the archaeological collections at Deal.
- Working with Planning, Place and Growth, and with English Heritage, we have prepared and submitted a funding bid to Historic England to undertake work on the Western Heights.

**7. WASTE SERVICES**

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

A low value is good.

- The charts show a deterioration in performance over the quarter, with missed collections rising from 44.25 per 100,000 during Quarter Three to 52.85 per 100,000 during Quarter Four. This is outside the contract thresholds (of less than 50 misses per 100,000).
- Historically there is a spike in missed collection reports around Christmas / New Year, that then dissipates over February, to return to be sub-50 misses per 100,000 by March. That was the case again in 2024.



Quarter One 2021/22 data not received.

**WAS010: Residual household waste per household**

A low value is good.

- Residual waste is the waste that is left once the recyclable waste has been separated.
- Time lags in receiving data from Kent County Council means that we are reporting Quarter Three 2023/24 figures in this performance report.
- The charts show there has been a decline in performance over the quarter, with residual household waste increasing from 103.84 kg/hh in Quarter Two to 105.67 kg/hh in Quarter Three. However, the figure is lower than when compared with the same period the previous year (Quarter Three 2022/23 was 108.76 kg/hh).
- The amount of waste is reasonably consistent across each quarter (within 0-5 kg/hh), and a slight reduction has been seen in Quarter Two in recent years, but this may be attributable to residents being away from home on holiday in this period (July – September).

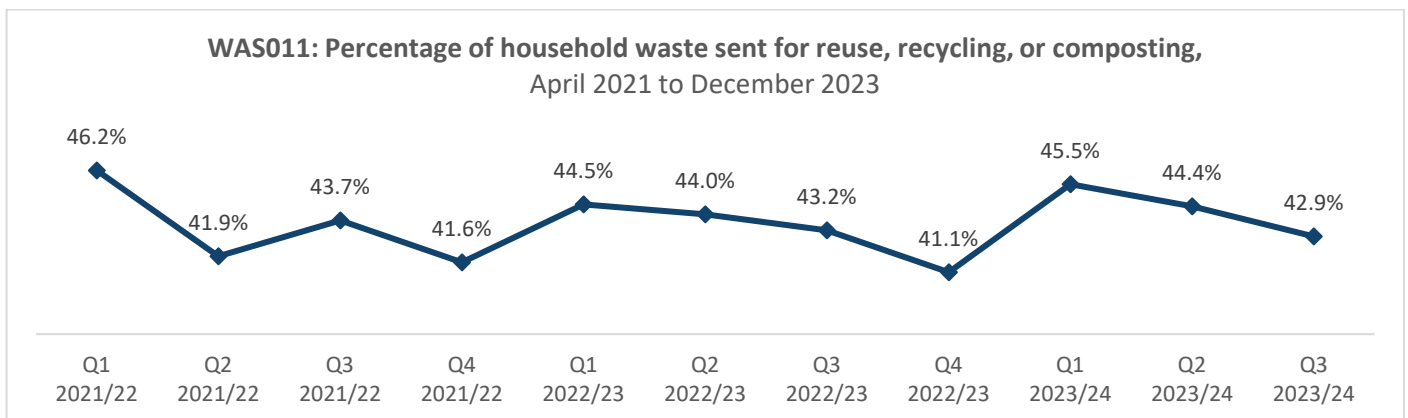


Due to time lags in receiving data from KCC, Quarter Four (January to March 2024) data is not yet available.

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

A high value is good.

- Time lags in receiving data from Kent County Council means that we are reporting Quarter Three 2023/24 figures in this performance report. The charts show there has been a decline in performance, with the percentage of waste sent for reuse, recycling, or composting, reducing from 44.4% in Quarter Two to 42.9% in Quarter Three.
- As the graph shows there is a typical profile to recycling tonnages across the year, and this is heavily reflective of garden waste tonnages collected (a major contributor to the recycling rate/weight), starting high with the “first cuts” in April – June generating higher tonnage, these reducing slightly in the summer months as the increasingly drier/hotter weather reduces the need to cut grass, into Autumn where garden trimming is reduced but there are fallen leaves, into Winter when the trimming of gardens is somewhat limited.



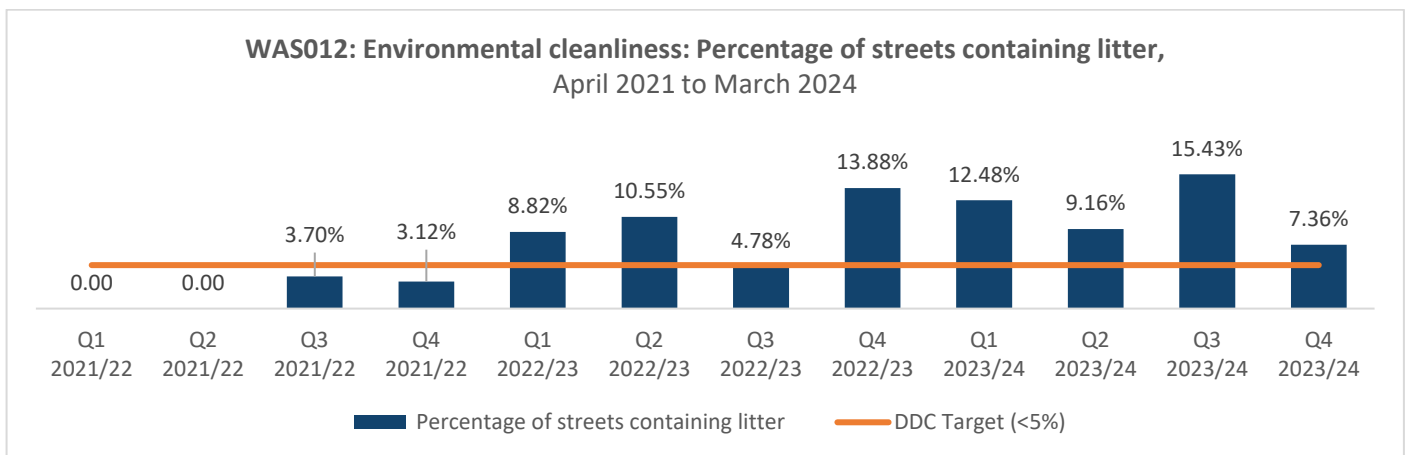
Due to time lags in receiving data from KCC, Quarter Four (January to March 2024) data is not yet available.

## Litter and Detritus

- There has been an improvement in performance for the percentage of streets containing litter (WAS012), which has seen a fall from 15.43% in Quarter Three to 7.36% in Quarter Four. The percentage of streets containing detritus (WAS013) has also fallen to 3.79% in Quarter Four from 14.31% in Quarter Three.
- Continuous review of the cleansing frequency and effectiveness in certain locations is showing dividends in terms of improved performance.
- The current “Waste Collection Contract” includes street cleansing activities and these reflect the requirements of the [DEFRA Code of Practice on Litter and Refuse](#),<sup>8</sup> which includes definitions of litter and detritus and explains the grading standards. There is no longer a statutory duty to inspect or report on street cleansing, which was part of the former Best Value Performance Indicator (BVPI) regime. However, Waste Services have made an informal commitment to visit and grade every road in the district at least once per year (over 1,500 roads and nearly 735 km), as part of the routine contract monitoring and sampling activities. Where a road is graded as A or B (as per the Code of Practice) this is deemed acceptable, otherwise arrangements are made for the contractor to attend to cleanse the location to the required standard.

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

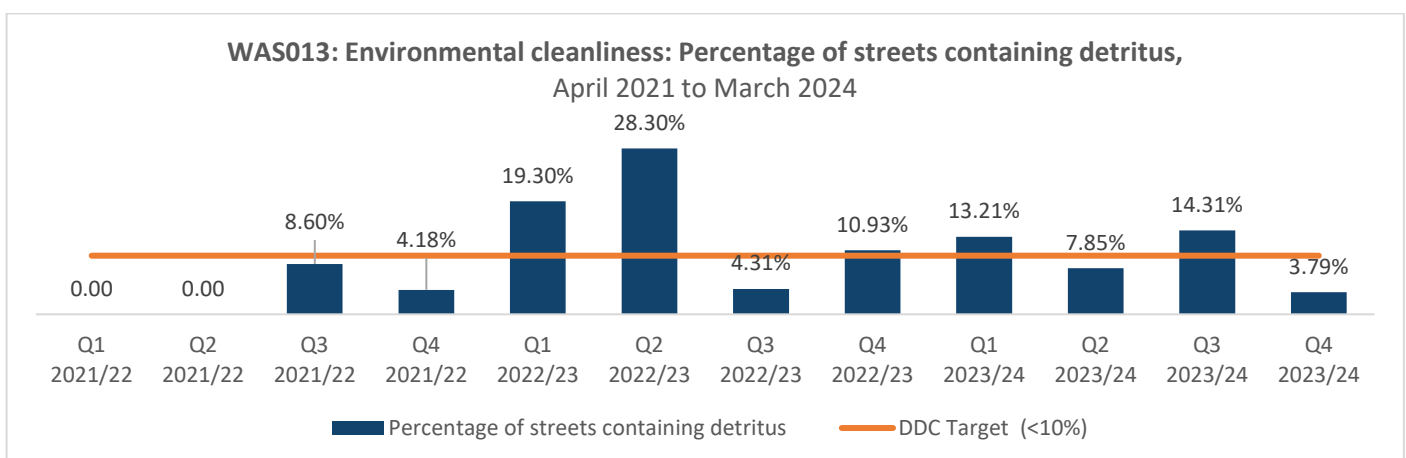
A low value is good.



Quarter One and Quarter Two 2021/22 data not received.

### WAS013: Environmental cleanliness: Percentage of streets containing detritus.

A low value is good.



Quarter One and Quarter Two 2021/22 data not received.

<sup>8</sup> [gov.uk/government/publications/code-of-practice-on-litter-and-refuse](https://www.gov.uk/government/publications/code-of-practice-on-litter-and-refuse)

## Head of Service Commentary – Quarter Four 2023/24

Commentary regarding individual performance indicators is now included above each of the charts for ease of reference. Additional items of note include:

### Year End Summary

- Waste Services and its contractor partner seeks to make continuous improvements wherever possible, whether this be from consolidating waste collection rounds to be more efficient / deliverable; or modifying street cleansing attendance or bin emptying frequencies to better reflect demand, all resulting in a generally high-level of performance.
- These operational adjustments are also supplemented by an increasingly comprehensive calendar of communication and education initiatives, aimed at increasing resident awareness and influencing behaviour change to support the service delivery.

### Local Authority Data Explorer - DLUHC Data Dashboards

- In July 2023, the Government established the Office for Local Government (Oflog), a new performance body. In the same month, Oflog launched the [Local Authority Data Explorer - DLUHC Data Dashboards](#).<sup>9</sup>
- The [waste management data for Dover](#)<sup>10</sup>, which relates to the 2021/22 financial year, shows that we are an above average performer, which gives a good platform to strive for continuous improvement:
- **Household waste recycling rate**
  - Dover has a value of 43.7%, in the top 50% of local authorities with responsibility for this measure. The median value of all similar local authorities (based on characteristics such as population, household, and area) is 41.6%, ranking Dover 6<sup>th</sup> out of its 16 CIPFA nearest neighbours. The England average is 41.9%.
- **Residual household waste**
  - Dover has a value of 436.0 kg per household, in the top 50% of local authorities with responsibility for this measure. The median value of all similar local authorities (based on characteristics such as population, household, and area) is 480.1 kg per household, ranking Dover 5<sup>th</sup> out of its 16 CIPFA nearest neighbours. The England average is 501.1 kg per household.
- **Recycling contamination rate**
  - Dover has a value of 1.7%, in the top 25% of local authorities with responsibility for this measure. The median value of all similar local authorities (based on characteristics such as population, household, and area) is 4.4%, ranking Dover 4<sup>th</sup> out of its 16 CIPFA nearest neighbours. The England average is 5.5%.

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<sup>9</sup> [oflog.data.gov.uk/](https://oflog.data.gov.uk/)

<sup>10</sup> [oflog.data.gov.uk/waste-management?area=E07000108](https://oflog.data.gov.uk/waste-management?area=E07000108)

## E. FINANCE AND HOUSING DIRECTORATE

### 8. HOUSING

#### STRATEGIC HOUSING

##### CORPORATE PROJECT UPDATE: DELIVERY OF AFFORDABLE HOMES

- The Council is committed to delivering an ambitious 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.
- The government's definition of '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, it is let at social rent levels, and helps address homelessness in the district.
- We report on this project in our Quarter Two and Quarter Four Performance Reports.
- During Quarters Three and Four 2023/24 (October 2023 to March 2024), we added an additional 21 homes to DDC Housing Stock. Eight of these have been purchased through the Local Authority Housing Fund (LAHF) scheme for refugee accommodation (see below for further information) and 13 for temporary accommodation.
- This takes the total for the year to 29 homes: 15 temporary accommodation, three general needs accommodation, and 11 Local Authority Housing Fund (LAHF).
- These 29 homes have been delivered across the district:
  - Foxborough Close, Woodnesborough (two x three-bedroom homes).
  - Mayfield Avenue, Dover (one x two-bedroom flat).
  - All Temporary Accommodation Properties - Various locations in Dover.
  - All Local Authority Housing Fund (LAHF) - Various locations in Dover
- Approved affordable housing development projects currently in progress, include new build developments at:
  - Military Road, Dover (eight units).
  - Poulton Close, Dover (24 units).
  - Great Mongeham, Deal (10 units).
  - Willowbank, Sandwich (20 units).
  - Easole Street, Nonington (six units).
  - Wingfield Place, Deal (48 units).
- Since April 2021, we have added 155 homes to DDC Housing Stock, broken down as follows:
  - 59 (38.1%) general needs accommodation.
  - 54 (34.8%) temporary accommodation.
  - 31 (20.0%) shared ownership.
  - 11 (7.1%) Local Authority Housing Fund (temporary accommodation).
- Local Authority Housing Fund: The Council is currently undertaking a property acquisition programme following successful funding bids and allocations under the Governments Local Authority Housing Fund (LAHF) Rounds One and Two. This is to provide housing for Afghan and Ukrainian refugees, with round two also providing three properties for general needs temporary accommodation. In total, we anticipate acquiring 16 properties. Currently 11 purchases have completed, with three others currently in the process of conveyancing.
- Most development staff resources during this quarter continue to be allocated to compiling offers to purchase affordable housing under Section 106 (S.106) planning obligations on developer-led sites, together with an opportunity to acquire units through private sale. We considered this a priority to avoid losing potential S.106 housing because, if a developer demonstrates they cannot find an interested Registered Provider (RP), they can

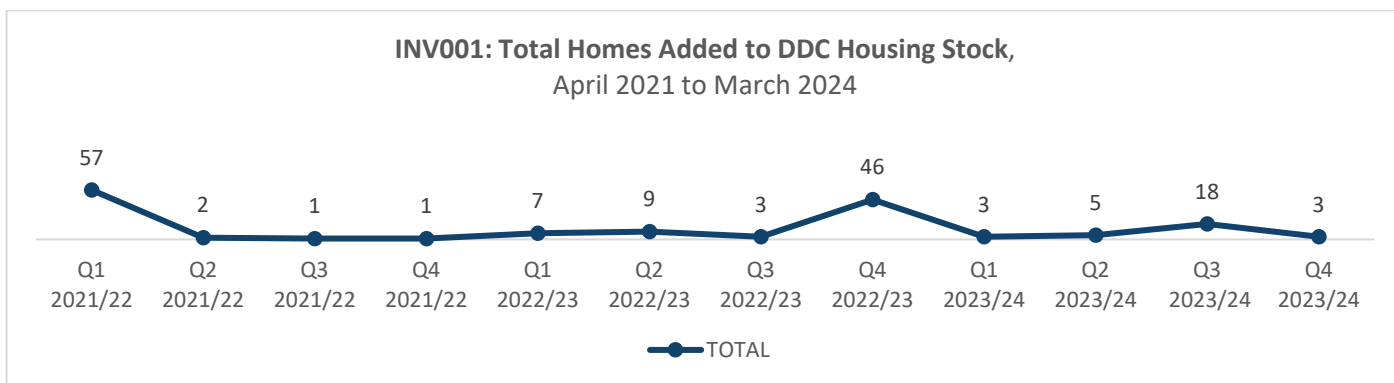
apply to remove the obligation to provide affordable housing – resulting in these units being lost. Consequently, this has impacted on the progression of DDC-led developments.

- An additional Assistant Development Officer was appointed in Quarter Three, which has increased the capacity of the Team. However, one newly appointed Development Officer left the team in November 2023, which has impacted delivery, but this vacant position is due to be filled in April 2024.
- The Right to Buy scheme allows most council tenants to buy their council home at a discount. There were four homes purchased under the Right to Buy scheme during the Quarter Three and Four 2023/24 periods.

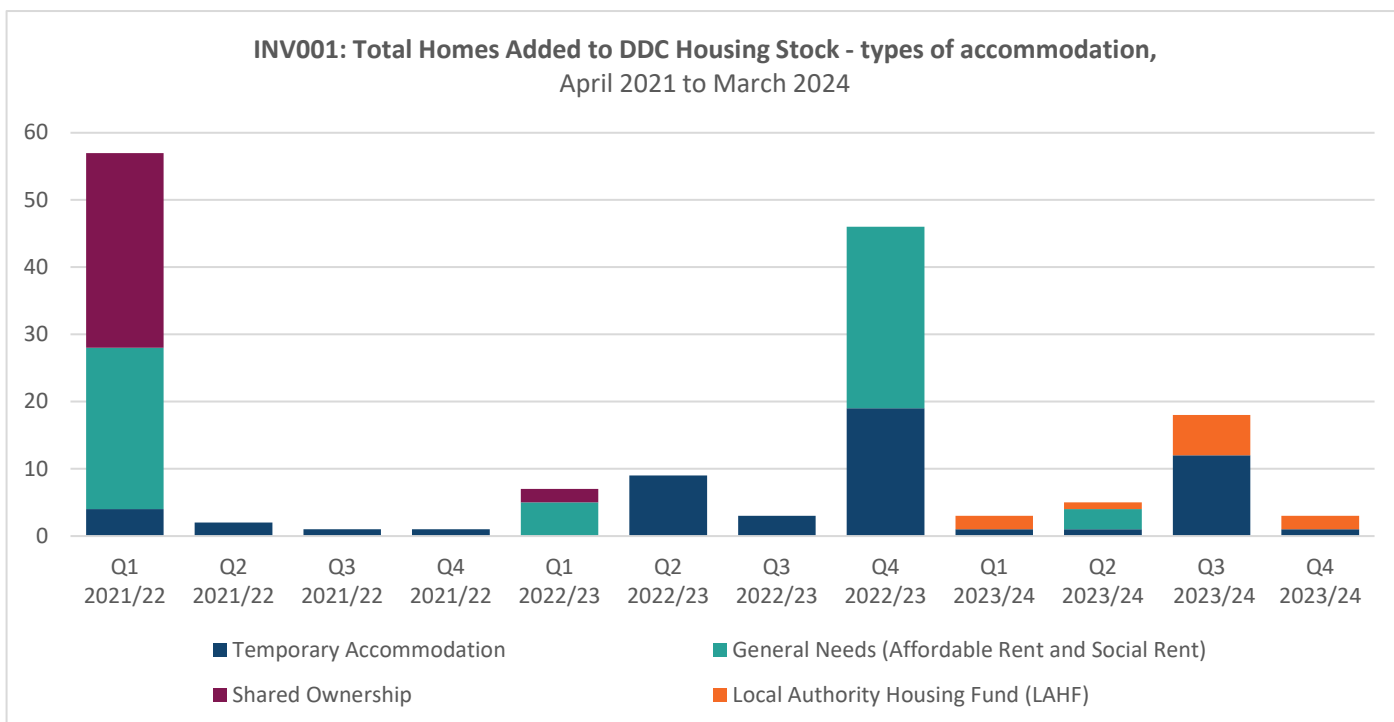
**INV001: Homes Added to Dover District Council Housing Stock.**

A high value is good.

- The 2023/24 figures reported in Quarter Three report were incorrect – these have now been rectified in the chart below. During Quarter Three, we delivered 18 properties (not six reported) - twelve temporary accommodation and six Local Authority Housing Fund. During Quarter Four, we added an additional three homes to our housing stock - one temporary accommodation and one Local Authority Housing Fund.
- This brings the total number of homes delivered during 2023/24 to 29 properties.
- Since April 2021, a total of 155 homes have been added to DDC Housing Stock.



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

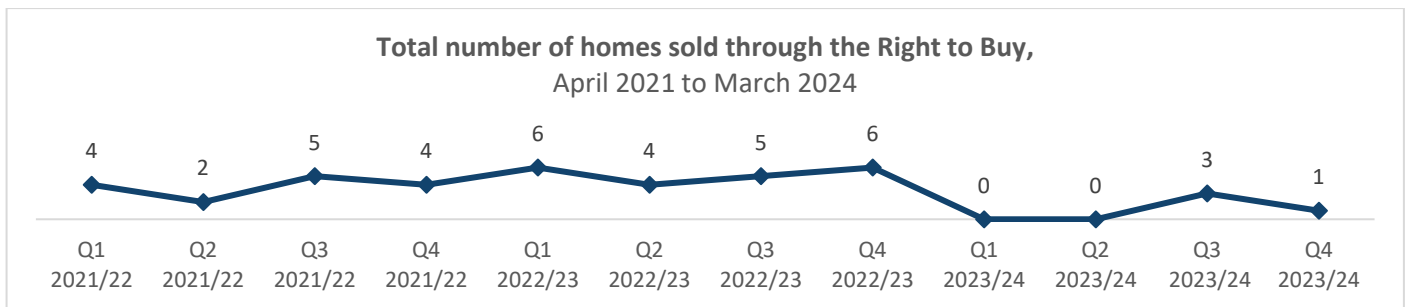


INV001: Total Homes Added to DDC Housing Stock. 2021/22 to 2023/24	2021/22	2022/23	2023/24	TOTAL
General Needs (Affordable Rent and Social Rent)	24	32	3	59
Temporary Accommodation	8	31	15	54
Shared Ownership	29	2	0	31
Local Authority Housing Fund (LAHF)	0	0	11	11
<b>TOTAL</b>	<b>61</b>	<b>65</b>	<b>29</b>	<b>155</b>

### Dover District Council Homes Sold Under the Right to Buy.

Reported for information purposes only.

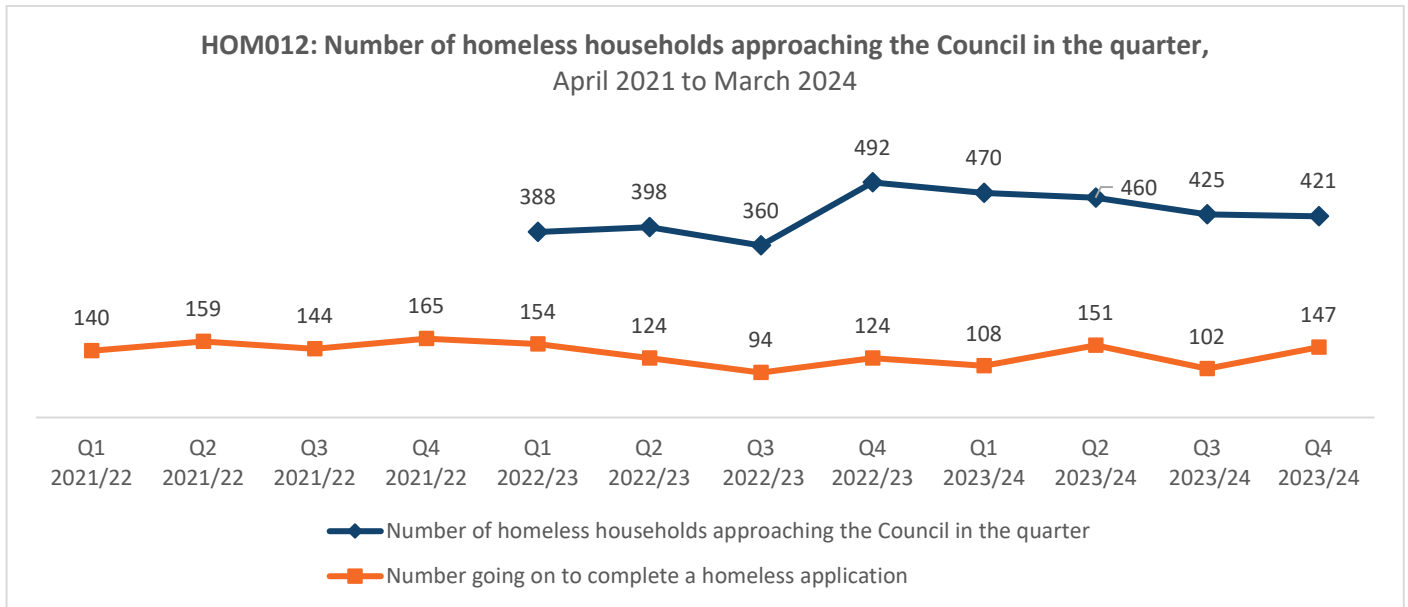
- During Quarter Four, one home was sold under the Right to Buy Scheme, bringing the total to four homes for the year.



### HOMELESSNESS

- 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.
- 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’ (HOM012). 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.
- The number of homeless households approaching the Council is similar to last quarter (425 in Quarter Three and 421 in Quarter Four). However, the number going on to make a homeless application has significantly increased, from 102 during Quarter Three to 147 during Quarter Four (+44.1%). This is not uncommon and follows a trend for the first quarter of a calendar year reflecting the activity after the Christmas period.

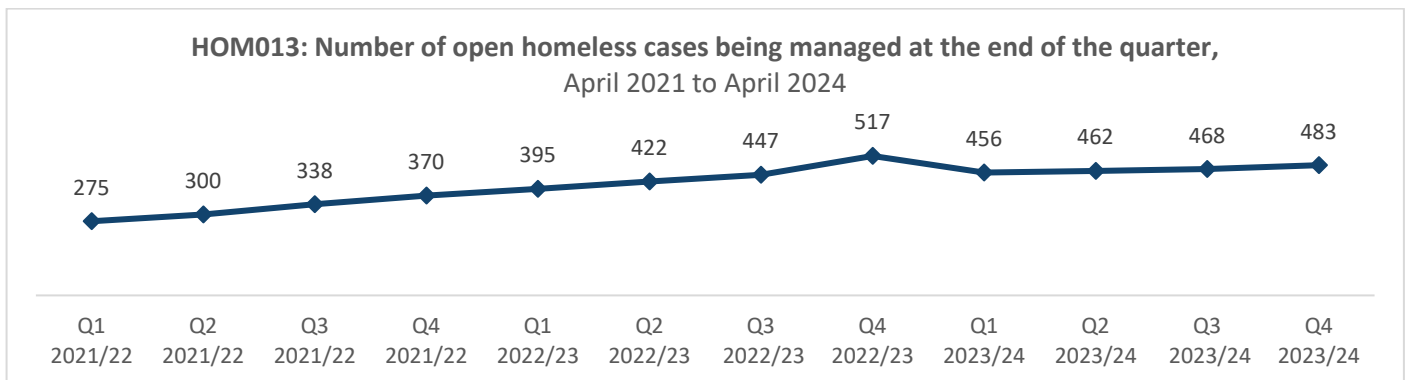
**HOM012: Number of homeless households approaching the Council in the quarter and the number of homeless applications made.**



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

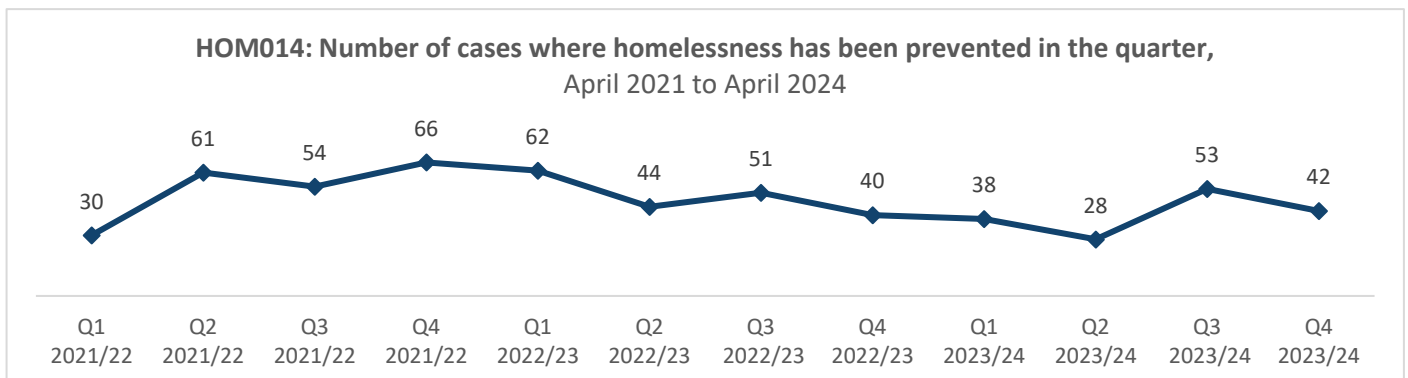
**HOM013: Number of open homeless cases being managed at the end of the quarter.**

- The number of open homeless cases managed at the end of the quarter has increased again this quarter from 468 in Quarter Three to 483 in Quarter Four (+3.2%).



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

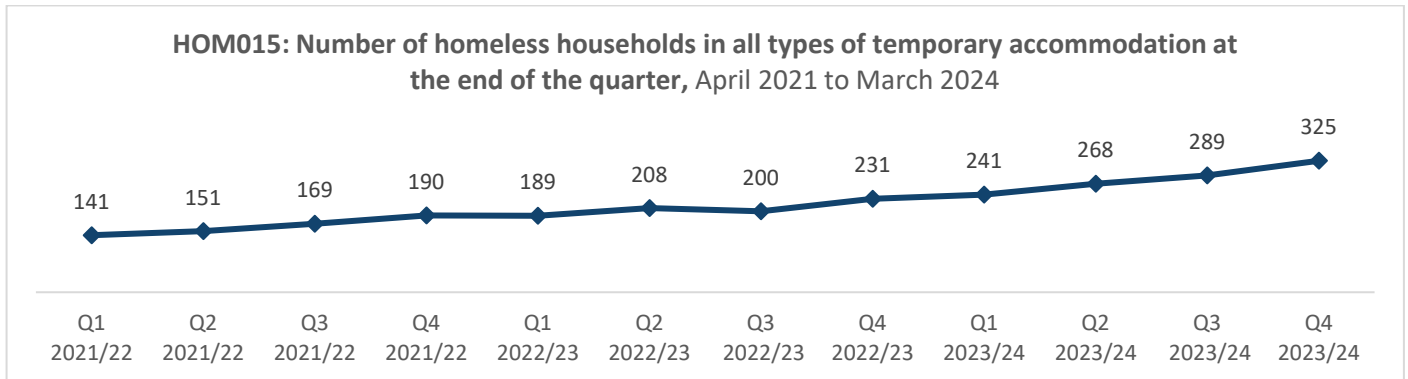
- The number of cases where homelessness has been prevented this quarter has fallen, from 53 in Quarter Three to 42 in Quarter Four (-20.8%).



**HOM015: Number of homeless households in all types of temporary accommodation at the end of the quarter**

A low value is good.

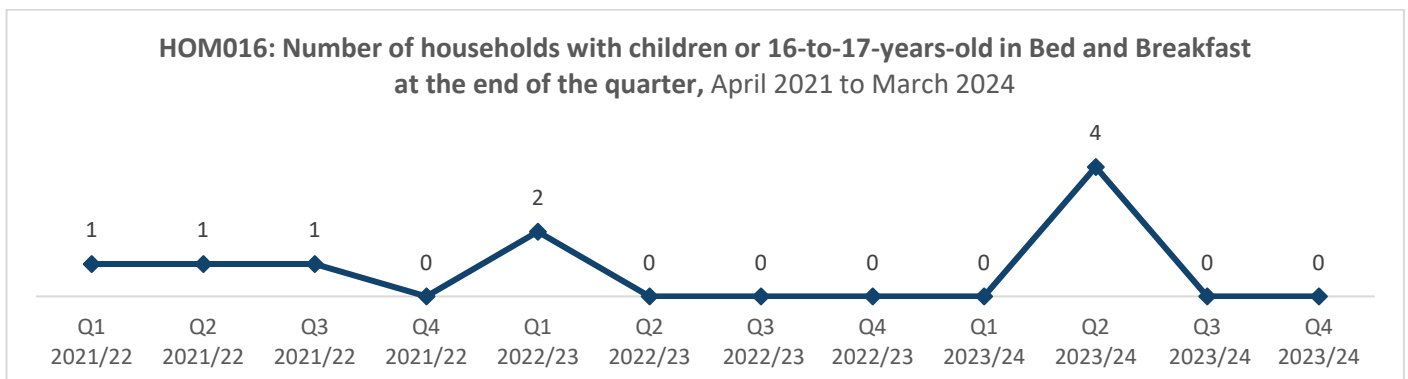
- There has been another increase in the number of households in temporary accommodation (TA) this quarter, from 289 in Quarter Three to 325 in Quarter Four (+12.5%). This reflects the lack of temporary accommodation available to us as well as the challenges we have in moving households out of TA into either private or social housing. The cost of privately renting has increased significantly across the district and even the usually cheaper areas in Dover are now generally unaffordable.



**HOM016: Number of households with children or 16-to-17-years-old in Bed and Breakfast at the end of the quarter**

A low value is good.

- It is good to report that one again there were no households with children or 16-to-17-year-old in Bed and Breakfast at the end of Quarter Four 2023/24.

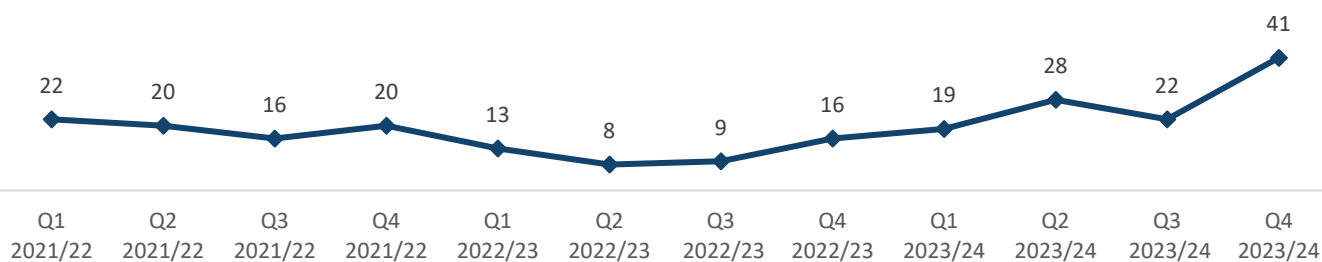


**HOM017: Number of homeless families living outside of the area at the end of the quarter.**

A low value is good. These figures include acquisitions.

- There has been a sharp rise in the number of homeless families living outside the area at the end of the quarter, increasing from 22 in Quarter Three to 41 in Quarter Four (+86.4%). 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, Thanet, Swale, Maidstone, Gravesham, and Medway.
- The same comment applies to that made under “HOM015: Number of homeless households in all types of temporary accommodation at the end of the quarter” regarding the challenges we are facing.

**HOM017: Number of homeless families living outside of the area at the end of the quarter, April 2021 to March 2024**



### Homelessness: Head of Service Commentary – Quarter Four 2023/24

- Commentary regarding individual performance indicators is now included above each of the charts for ease of reference. Additional items of note include:
- The level of homelessness in the district and the pressures it generates continue to be an issue at local, regional, and national level. The rise in households in temporary accommodation 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.
- To address the challenges around the provision and associated cost of temporary accommodation (TA), a dedicated TA team has recently been created. The team consists of two Housing Options Officers, who will focus on the management of all types of non-DDC TA, including the placement and movement within, and ultimately out of TA. Taking these elements away from the Options Officers will free them up to concentrate on their heavy caseload, many of which are complex and time consuming.
- We hope to see a positive impact because of this pilot, including a reduction in TA, and the associated cost, an increase in the number of homelessness preventions and a greater focus generally on homelessness management. The pilot started on 8<sup>th</sup> January and will continue for six-months, which will give us sufficient time to evaluate its success.
- Whilst the increase in Local Housing Allowance (LHA) rates from April 2024 is welcomed, despite the two-bedroom monthly rate increasing from £573.43 to £693.12, and the three-bedroom from £747.93 to £862.64, a quick look at Right Move and Zoopla shows the lowest priced two-bedroom to privately rent is £750 pcm whilst the highest is £1,000pcm. The picture for three-bedroom is similar: the lowest being £1,200 pcm and the highest £1400 pcm.
- We have recently recruited to a second Homelessness Prevention Officer. We plan to explore ways that will enable us to identify households experiencing issues that could lead to an approach, which would have a positive impact on the numbers we see at a later stage, thus restricting the options to prevent homelessness.'

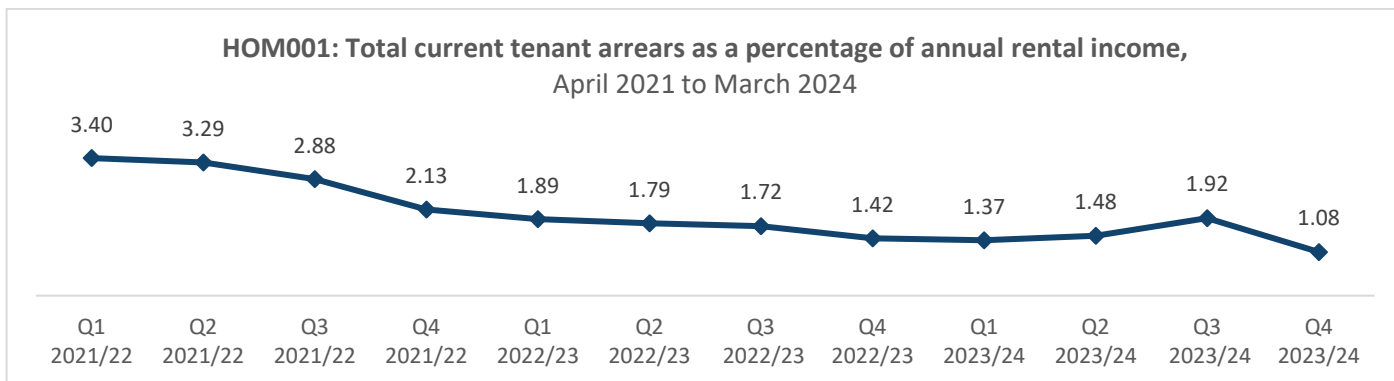
### HOUSING MANAGEMENT

- Total current arrears plus court costs have reduced from £438,686 in Quarter Three to £247,072 in Quarter Four. This is due to the missing payment files from December (reported in the Quarter Three report) and then the knock-on effect of the security issues in January. This created a huge backlog of files and exceptions that needed allocating by Finance, which they have not been able to complete until March.
- Our year-end arrears figures have once more reduced in every area, compared to last year.
- Current tenant arrears plus court costs in 2022/23 were £297,765 which was 1.42 % of the annual rental income. This year they were £247,072, which is 1.08% of the annual rental income of just over £22.8 million to the HRA.

- Garage arrears have reduced from £342 to £280 which is 0.07% of the annual garage rental income of £412,197 to the General Fund.
- Former tenant arrears including court costs have reduced from £167,352 to £134,032 which is 0.59% of the annual rental income.
- Our Benefit and Money Advisors (BMAs) have supported 1,069 tenants over the year and have prevented seven referrals to court and potential evictions. The BMAs have increased the income of our tenants by £511,106. This is made up of one-off awards of £84,417.33 (benefit back payments, Discretionary Housing Payments, Council Tax write offs etc) and ongoing awards/increases of £426,689.52 (ongoing awards are made up of all benefits).
- We have sustained tenancies throughout the year and only had one eviction for rent arrears.

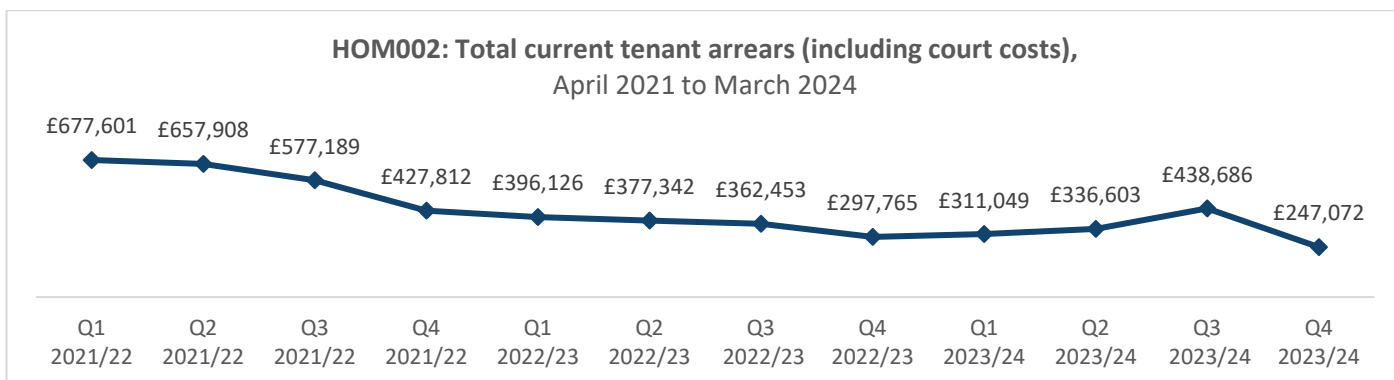
**HOM001: Total current tenant arrears as a percentage of annual rental income**

A low value is good.



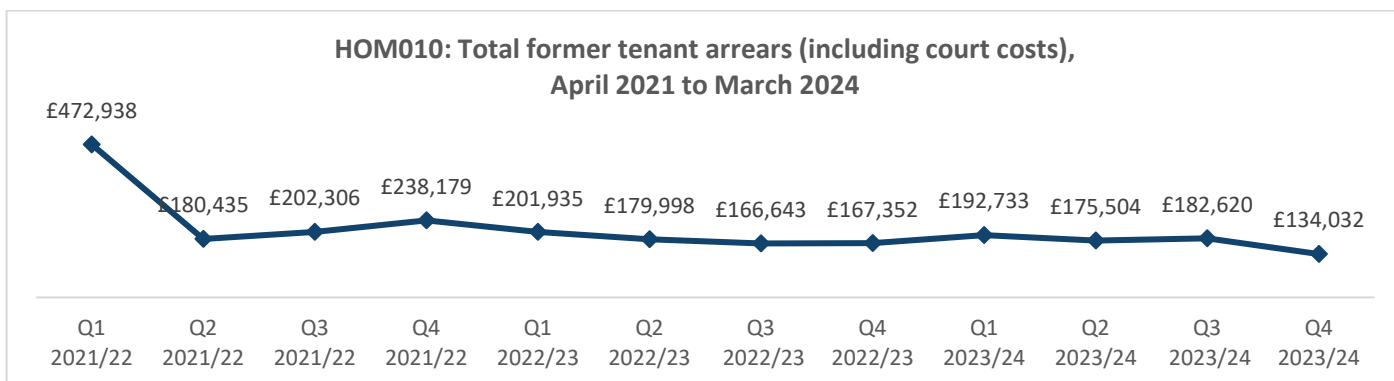
**HOM002: Total current tenant arrears (including court costs)**

A low value is good.



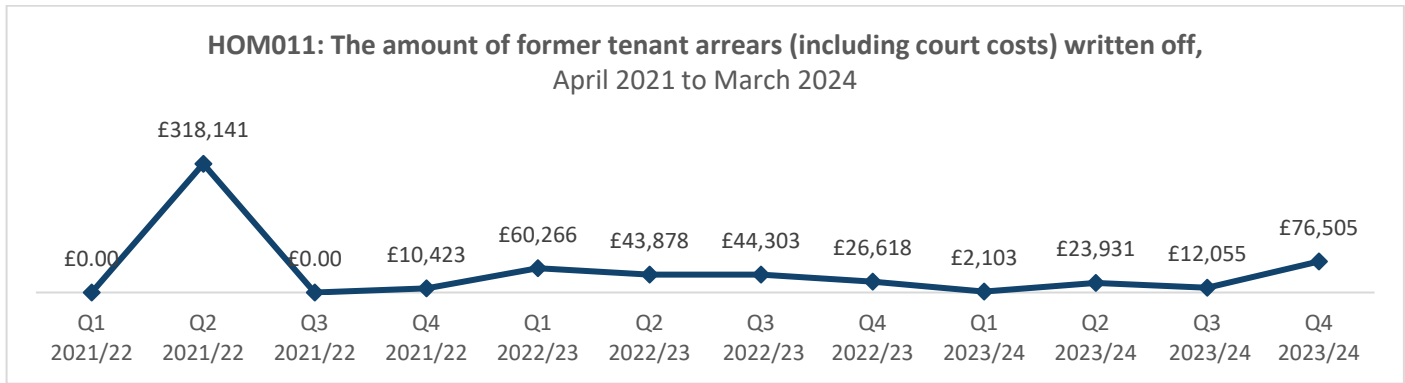
**HOM010: Total former tenant arrears (including court costs)**

A low value is good.



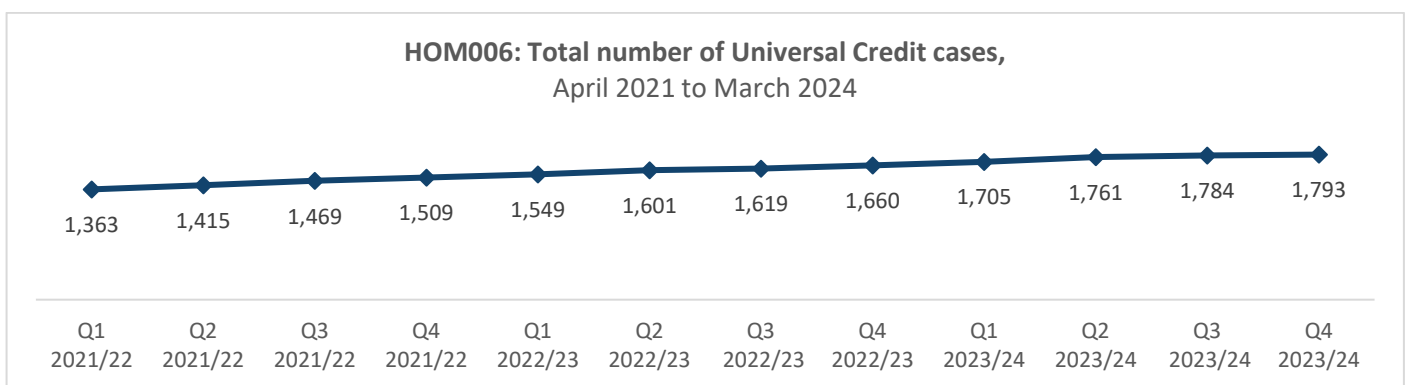
**HOM011: The amount of former tenant arrears (including court costs) written off.**

A low value is good.



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

Information purposes only.

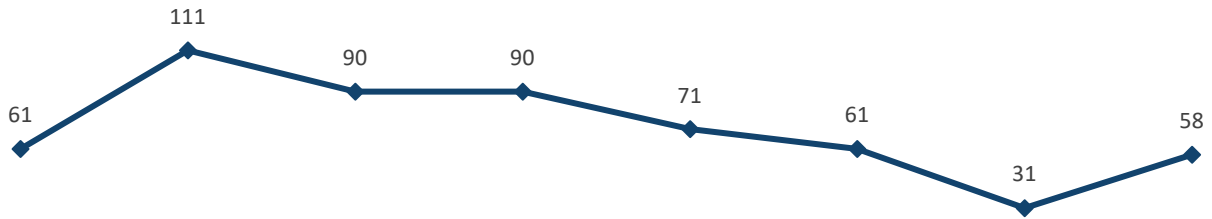


**HOM024: Number of Housing Anti-Social Behaviour (ASB) Cases Investigated**

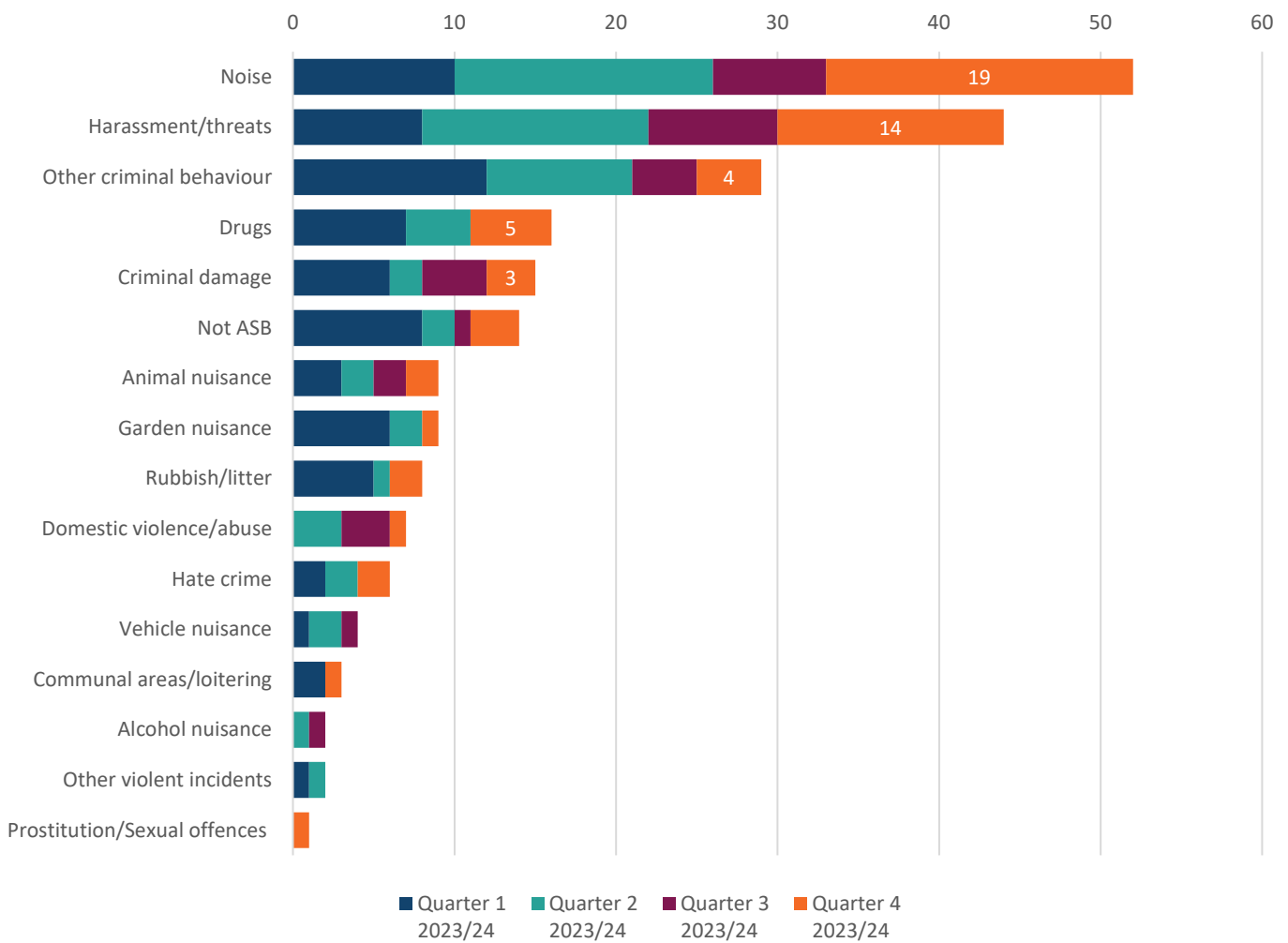
A low value is good.

- The housing team have dedicated Anti-Social Behaviour (ASB) housing officers who respond promptly to enquiries and, in cases where they are not the lead investigator, refer these to appropriate agencies and close the case.
- Following a significant fall in numbers experienced last quarter, the number of cases opened has increased, up from 31 in Quarter Three to 58 in Quarter Four (+87.1%). The team closed 72 cases in the period. Some of our open cases are historic, with the oldest going back to 2020. This highlights how challenging and complex ASB cases can be to resolve.
- We have investigated numerous types of complaints this quarter, with the top five categories being noise (19 cases), harassment/threats (14 cases), drugs (5 cases), other criminal behaviour (4 cases), criminal damage (3 cases). Over the year (April 2023 to March 2024), the team has investigated 221 ASB cases. A breakdown is provided in the chart below.
- Enforcement action during the quarter includes two notices of seeking possession/suspended possession orders.

**HOM024 i: Housing Management: Anti-Social Behaviour Cases Opened, April 2022 to March 2024**

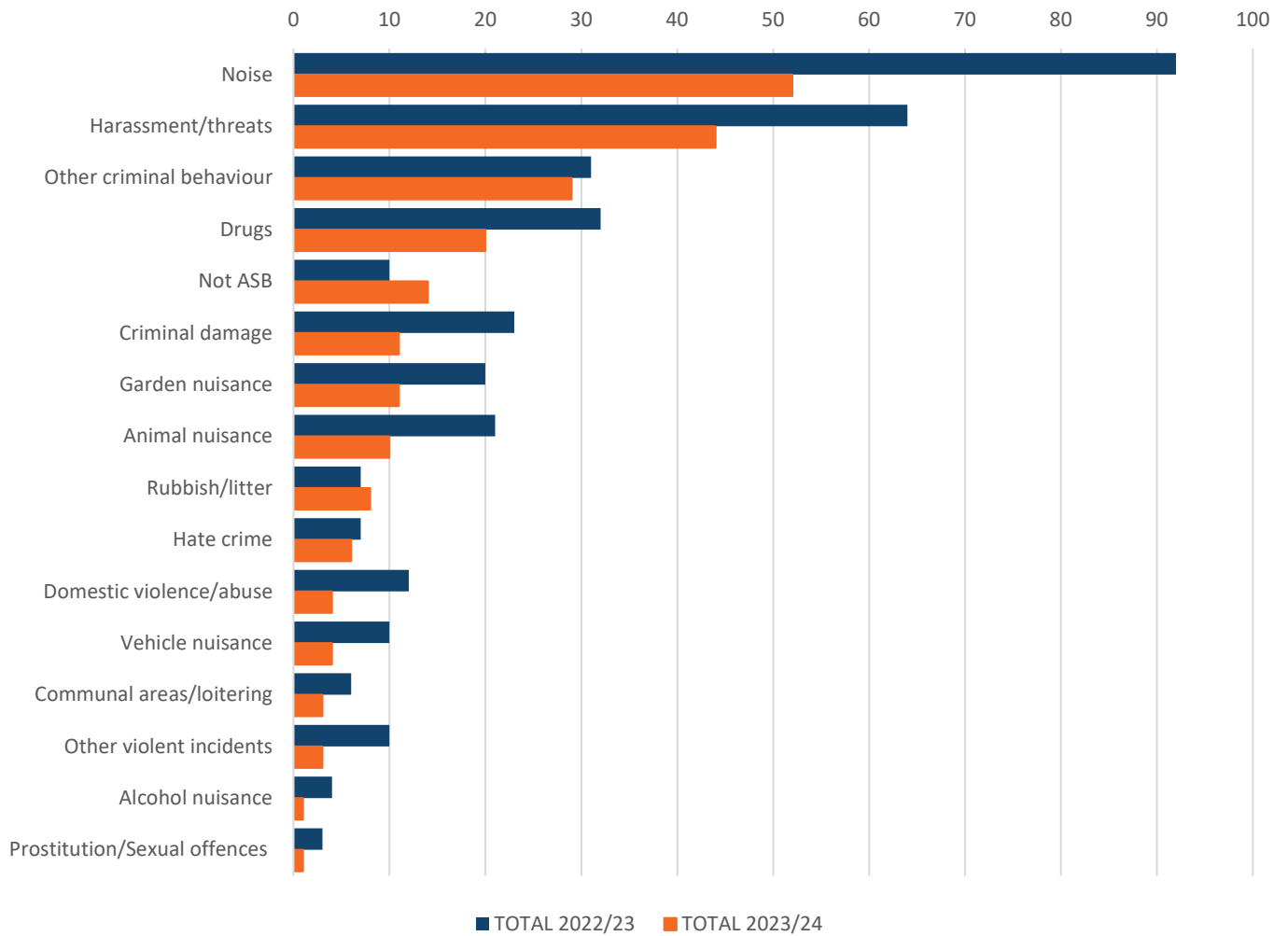


**HOM024ii: Breakdown of anti-social behaviour cases opened, April 2023 to March 2024**



- Year-on-year comparison shows a fall in the number of ASB cases. During 2022/23, the team investigated 352 ASB cases. This fell to 221 during 2023/24. The chart below shows a breakdown of types of cases.

**HOM024ii: Breakdown of anti-social behaviour cases opened,  
Year-on-Year Comparison 2022/23 and 2023/24**



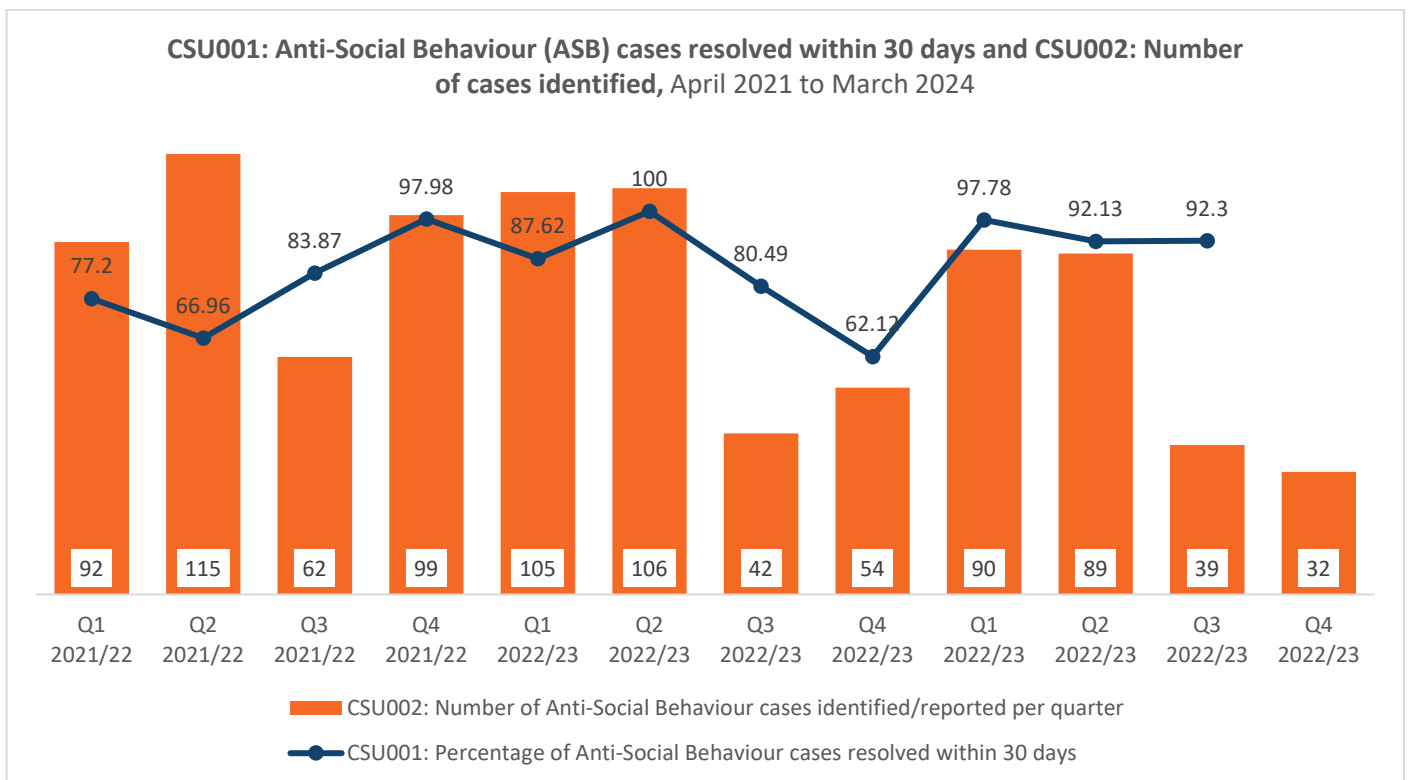
## 9. COMMUNITY, ASYLUM AND TRANSPORT SERVICES

**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.

- There was a fall in the number of anti-social behaviour (ASB) cases reported this quarter, with 32 cases compared with 39 cases in Quarter Three (-17.9%).<sup>11</sup> Unfortunately, owing to the migration of data to a new computer system called Tascomi, we are unable to temporarily report on the number and percentage of ASB cases resolved within 30 days/per quarter.
- During 2023/24, we investigated 250 ASB cases, which is a fall from previous years (368 in 2021/22, and 307 in 2022/23). We have undertaken a lot of work to ensure that reports are being made to the right department or partner (housing, police, environmental etc), using ASB cards, detailing who reports should be made to etc.
- The types of ASB investigated over the year have been varied, with the highest number categories being targeted ASB (86), vehicle nuisance (31), neighbour (27), safeguarding (26) and games in inappropriate areas (20). The wards with the highest number of ASB incidents recorded are Town and Castle (46), Buckland (24), Middle Deal (23), Whitfield (21), and Aylesham, Eythorne and Shepherdswell (20).
- We received a total of five case reviews during 2023/24. None of which met the threshold for a case review, but we have worked with several of them to support ongoing issues.



### Head of Service Commentary – Quarter Four 2023/24

- We took the out-of-hours service in-house from 12 July 2023, with call handling provided by our CCTV unit. During Quarter Four, the team responded to 320 calls, covering a range of issues including homelessness, housing maintenance concerns, and noise.

<sup>11</sup> Please note: The Number of Housing Anti-Social Behaviour (ASB) Cases Investigated by our Housing Management team is recorded separately – see HOM024 in the Housing Section.

- Our CCTV unit operates to reduce both the real and perceived level of crime. During Quarter Four, the team recorded 970 incidents. The Police attended 468 incidents and 84 arrests were made. The top three incident types recorded were disturbance (82), missing persons (76) and nuisance youths (69). Please see our [Annual CCTV Report 2023](#)<sup>12</sup> for further details about the service.
- Over the course of the year, our Community Services team has actively supported many projects and initiatives in the district. Our work includes delivering our cost-of-living plan, which sets out how we plan to support those most impacted, as well as those who have not faced financial challenges before. Part of this work has been setting up a Cost-of-Living Digital Hub to provide up-to-date and relevant information on how to cope with the rising cost of living, including Food Poverty, Fuel Poverty, Grants and Funding, Warm Spaces, Employment, Wellbeing, Budgeting and Debt, Housing, and wider support.
- Through DDC's allocation of the Household Support Fund, we have administered over £1million of support to families and individuals through local providers: Dover, Deal and District Citizens Advice, Deal Foodbank, Dover Foodbank, Sandwich Age Concern, Deal Age UK, Dover Riverside Centre, and Dover Outreach Centre.
- The Dover Asylum and Resettlement Team (DART) is now assisting 17 families who helped the British Army in Afghanistan resettle in Dover under the Governments Afghan Relocations and Assistance Policy (ARAP).
- 15 Ministry of Defence properties have been occupied and individuals actively engaging in the community. Dover was one of the first areas to mobilise their humanitarian response and continues to lead the way proactively working with the Home Office and Ministry of Defence. The Dover accommodation is transitional whilst individuals who can no longer return to Afghanistan find their feet in the UK and two families have already moved on and out of the area into longer-term accommodation in other parts of Kent.
- The Programme is also enabling the Council to obtain additional government funding, through the Local Authority Housing Fund, to purchase further accommodation, which will then be used for General Housing needs after supporting the resettlement effort for up to three-years.

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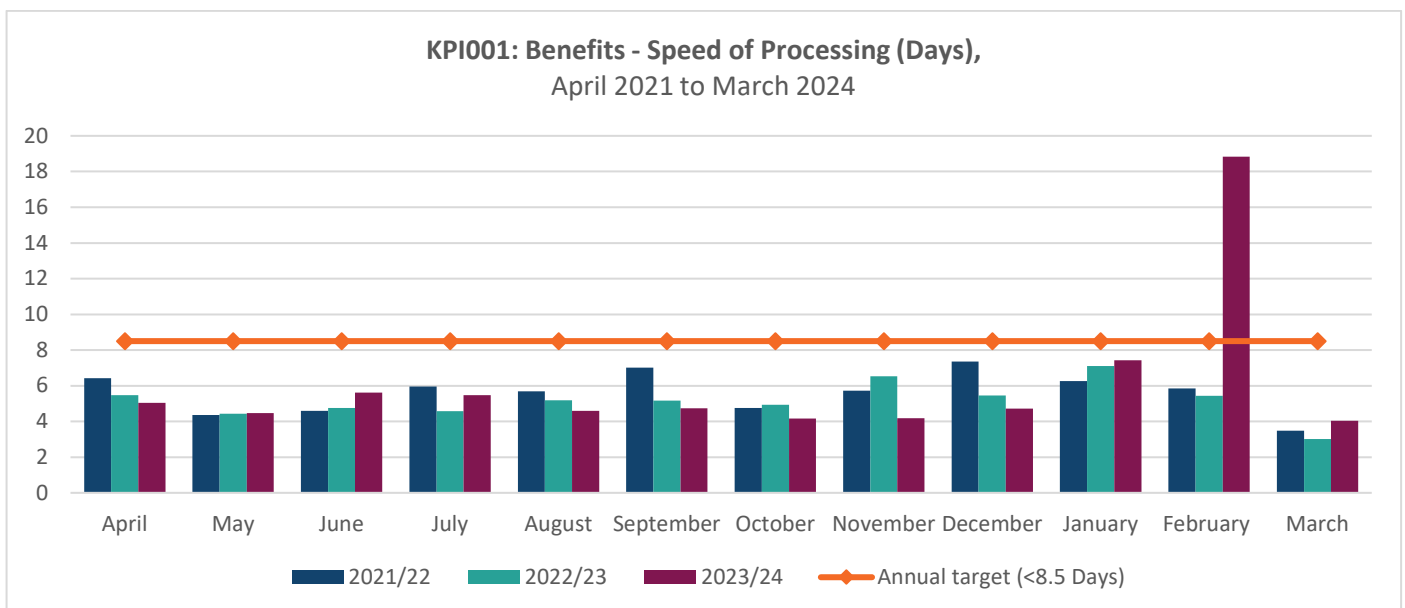
<sup>12</sup> [dover.gov.uk/Community/Emergency-Planning-CCTV/CCTV/CCTV-Annual-Report-2023-ONLINE.pdf](https://dover.gov.uk/Community/Emergency-Planning-CCTV/CCTV/CCTV-Annual-Report-2023-ONLINE.pdf)

## 10. EKS - CIVICA

### KPI001: Benefit Claims - Speed of Processing

A low value is good.

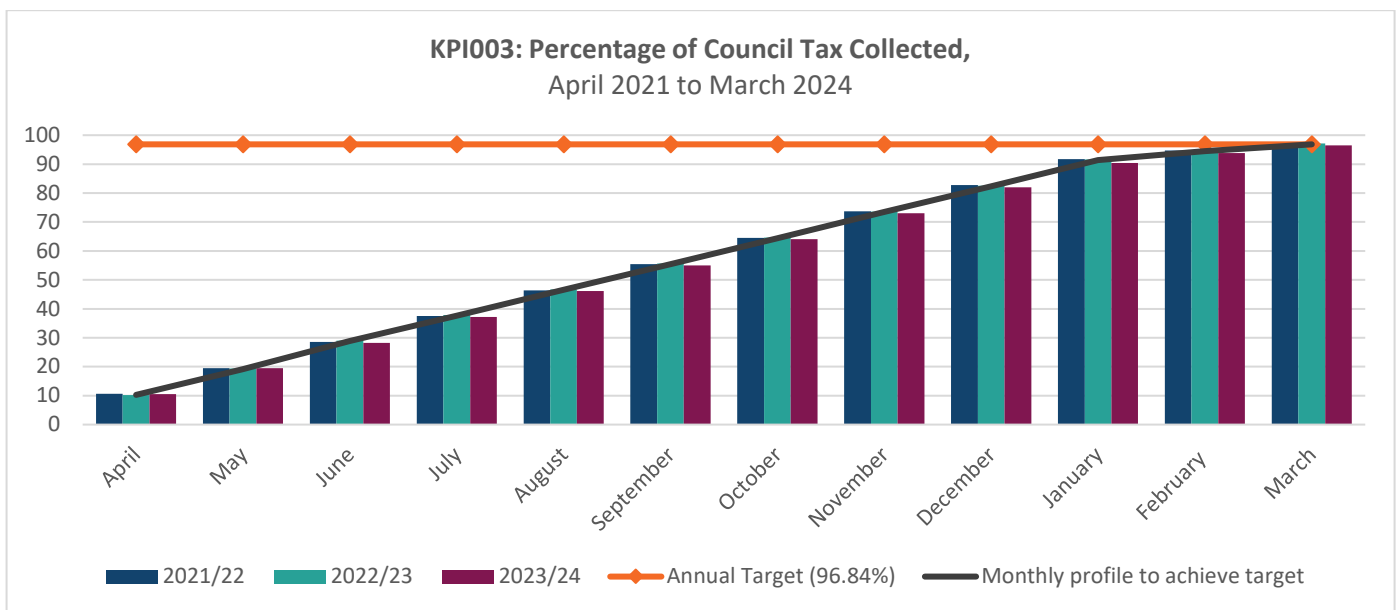
- The annual target has been achieved: The year to date actual for speed of processing claims was 5.86 days, against a target of 8.5 days.
- During January 2024, Housing Benefit claims being processed in 7.42-days, February 18.84-days, and March 4.03-days. Performance in January and February 2024 was impacted by a cyber incident, which meant that the team did not have access to DWP information. This has resulted in many requests for information being sent to Civica’s customer base rather than obtained through Searchlight. Simply, a change in circumstances that could have been administered on day one was administered at the point the customer responded to Civica’s request. This can be 30+ days later. However, the biggest impact in this area was at the point DWP data flows returned. On 26<sup>th</sup> February, ATLAS and Universal Credit files were released for the period of the incident (16<sup>th</sup> January to 26<sup>th</sup> February). According to DWP speed of processing rules, 'days to process' starts on the day following the data is made available. As a result, the days to process should have started on 27<sup>th</sup> February. However, the datasets sent by the DWP were hardcoded with their original date. As a result, any cases that were updated automatically, were updated using the original date. For example, a file received on 1<sup>st</sup> February, updated on 27<sup>th</sup> February, recorded a 'days to process' statistic of 27-days rather than one-day. Had the data been updated by the DWP, and the speed of processing recorded correctly, performance would have been less than three-days.



### KPI003: Council Tax In-House Collection

A high value is good.

- The annual target was not achieved. The headline Council Tax collection rate for the year of 96.48% is 0.36% below the annual target of 96.84%.
- Payment profiles were impacted by the system shut down in January 2024, due to a cyber incident, with reduced recovery (including a pause on all enforcement agent activity) and the last Court of the financial year having to be cancelled.
- When comparing March 2024 with March 2023, there is £5.6 million more to collect. Payments collected are £4.1 million more in March 2024 than in March 2023. Whilst overall collection may show as 'down' when looking simply at the percentage of KPI collected, there are some positive indicators too.
- Whilst it is not possible to definitively explain why collection is down for March 2024, Civica's investigations lends itself to outside factors that could not have been anticipated at the start of the financial year. A recent report by the Financial Conduct Authority (FCA) showed that 7.4 million (14%) of people in the UK were struggling to pay bills and credit repayments in January 2024 and 5.5 million (11%) had missed paying bills in the previous six-months.
- Having liaised with other Kent authorities, Civica has found there is a general downward trend in Council Tax collection overall.
- It important to note that this KPI records income up to the 31st of March. Recovery of outstanding values continues for many years and collections ultimately reach c99%.

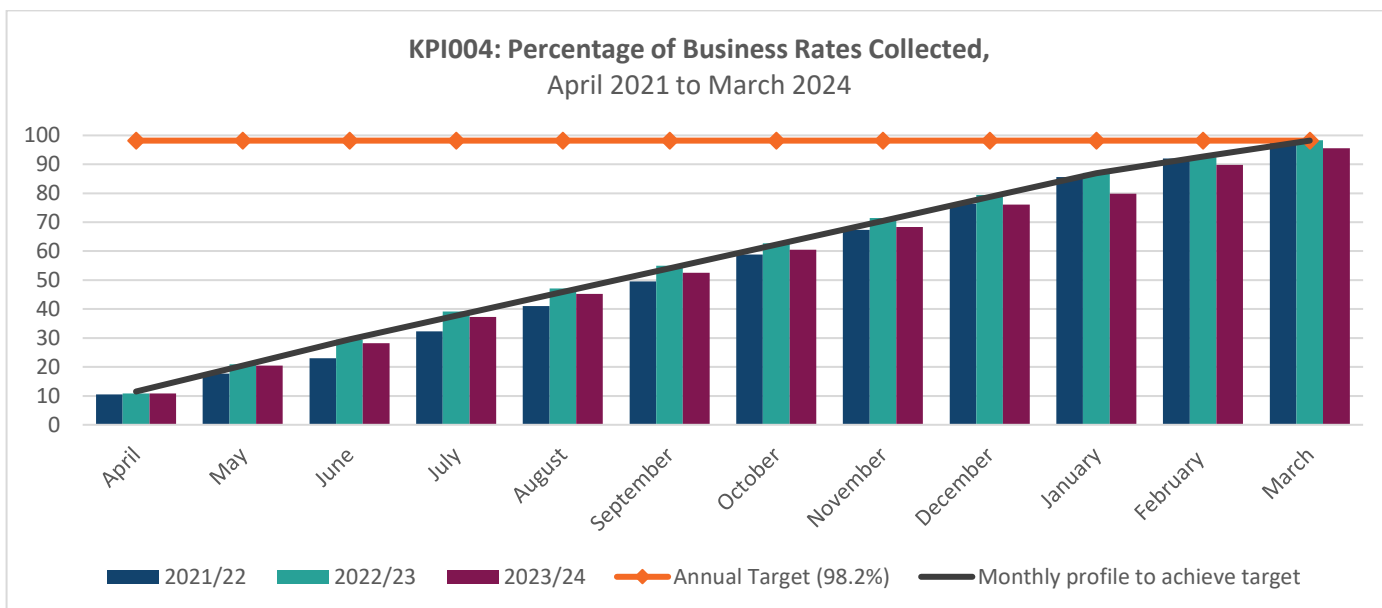


### KPI004: Business Rates In-House Collection

A high value is good.

- The annual target was not achieved. The headline Business Rates collection rate for the year of 95.61% is 2.59% below the annual target of 98.2%. The target and profile are based on pre-Covid conditions.
- Payment profiles were impacted by the system shut down in January 2024, due to a cyber incident, with reduced recovery (including a pause on all enforcement agent activity) and the last Court of the financial year having to be cancelled.
- Underlying collection was expected to be down on target for 2023/24, as a result of macro-economic challenges that impact people's ability to pay. There are some significant issues with a large site in the area, which is subject to legal review.

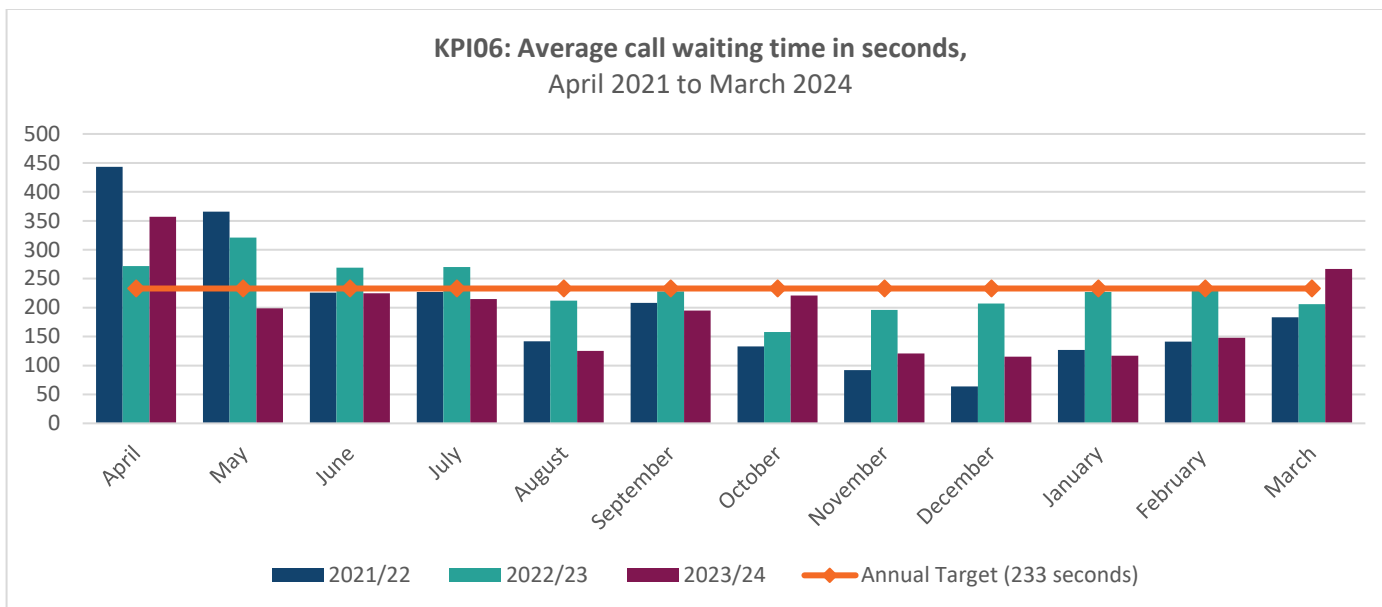
- It important to note that this KPI records income up to the 31st of March. Recovery of outstanding values continues for many years and collections ultimately reach c99%.



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

A low value is good.

- The annual target has been achieved. The year-to-date actual customer call waiting time (201 seconds) was better than the annual KPI target of 233 seconds.
- During January 2024, average call waiting time was 117-seconds, February 148-seconds, and March 267-seconds. Performance from January 2024 was impacted by a Local Authority cyber incident.

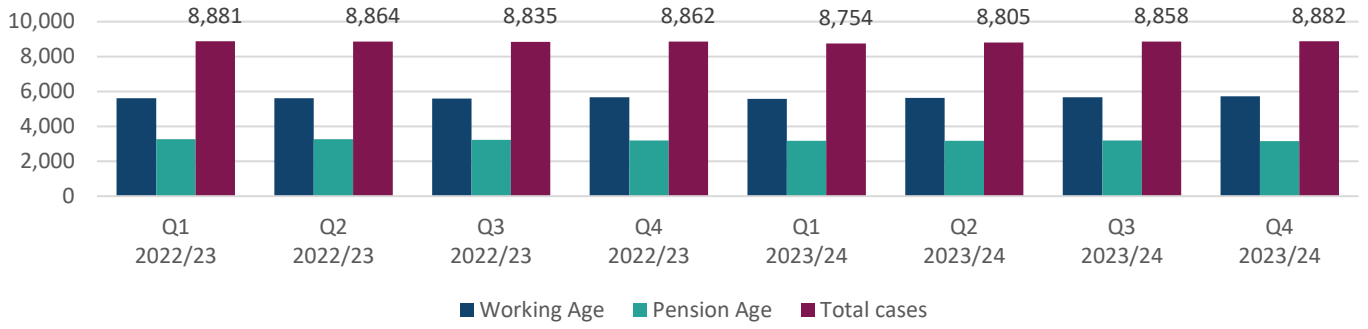


**KPI007: Council Tax Reduction Scheme Caseload**

No polarity. Information purposes only.

- Compared with the same time last year, there has been a +0.2% increase in the total caseload (+0.9% working age and -1.0% pension age).

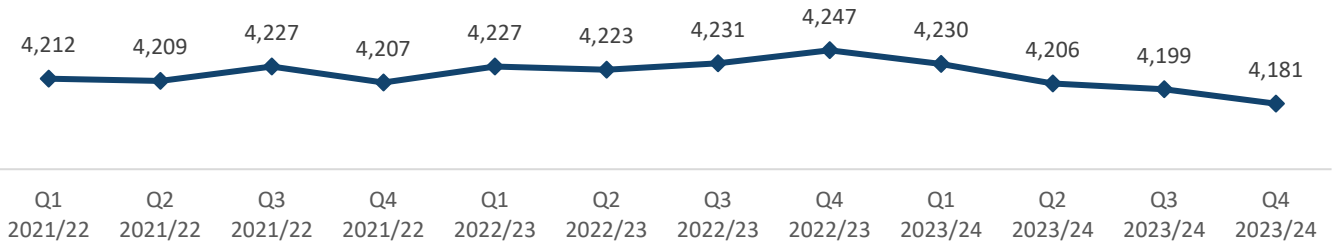
**KPI07: Council Tax Reduction Scheme Caseload – Total cases,**  
April 2021 to March 2024 (as at the end of each quarter)



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

A high value is good. Information purposes only.

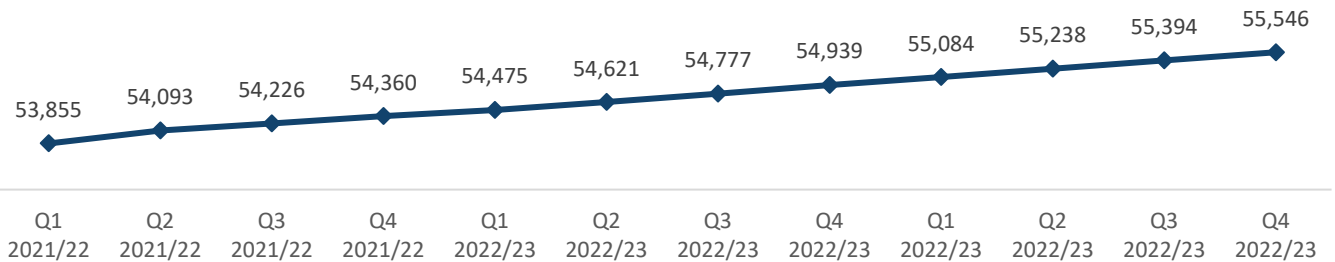
**KPI09: Growth in Business Rates base (number of registered businesses),**  
April 2021 to March 2024



**KPI011: Growth in Council Tax Base (New Homes)**

A high value is good. Information purposes only.

**Growth in Council Tax Base (New Homes),**  
April 2021 to March 2024



## F. CORPORATE RISKS

This section includes the corporate risks identified that remain a high risk despite management mitigating actions.

Ref	Risk	Impact	Likelihood	Management Action	Residual Risk
1.	The impact of recession, inflation, and reduced Government funding results in a lack of sufficient financial resources which impacts on service provision and the capital programme.	High	Medium	<ul style="list-style-type: none"> <li>The future of the key elements of local government finance, including the fair funding review, Business Rates, New Homes Bonus, and the referendum threshold for Council Tax are all uncertain.</li> <li>Early indications are that government may decide to roll over the current settlement for the next two years which may provide some certainty.</li> <li>DEFRA have also announced that they are withdrawing funding for African Swine Fever and the withdrawing DDCs ability to finance checks for Illegal Unreported Unregulated (IUU) fish, organics, plastics, and High-Risk Foods Not of Animal Origin. This is detailed in the s151 Officers Section 25 report and will leave the council with a deficit of £2.8m in 2024/25 and £4.0m in 2025/26 if not addressed. Negotiations with DEFRA continue, in order to agree a reasonable and sustainable level of checking for African Swine Fever.</li> <li>Capital resources are very limited. There are risks from overspend on major projects and the Medium-Term Financial Plan (MTFP) requires that no new major capital projects or commitments be added unless they are self-financing, funds are available or other projects are cancelled.</li> <li>A full range of financial risks are included in the budget and Cabinet have been briefed on the anticipated financial pressures for future years, although there is a high degree of uncertainty in medium-term projections.</li> </ul>	High
2.	Volatility of funding from Business Rates results in unexpected reductions in resources for the Council.	High	High	<ul style="list-style-type: none"> <li>The projections of future Business rates (BR) income, and assumptions around the impacts of appeals and bad debts, have been made on a prudent basis to minimise the impact of any reduction in BR income and reserves will be used to smooth out volatility where possible.</li> <li>The current BR regime is unstable, and Government's plans are unclear.</li> </ul>	High

Ref	Risk	Impact	Likelihood	Management Action	Residual Risk
				<ul style="list-style-type: none"> <li>The Council continues to engage proactively with the DLUHC and CIPFA to try and ensure the accounting and resourcing adjustments and the resource allocations from the new system are made on a reasonable basis for Dover and that DLUHC use the most up to date data.</li> </ul>	
3.	Increased homelessness and demand for social housing and supported housing.	High	High	<ul style="list-style-type: none"> <li>This is a demand-led service, with peaks and troughs. The level of demand and the duties of the Council are being increased by the impacts of the Homelessness Reduction Act, Universal Credit the Ukrainian war, and the government's proposal for full migrant dispersal.</li> <li>The Council is also experiencing increased demand for supported housing, partly through policies by KCC, and flaws in the supported housing regulations mean that DDC cannot recover the additional costs of this accommodation in many cases.</li> <li>The Council is increasing the stock of affordable housing in the district. Alternatives to Bed and Breakfast (B&amp;B) and nightly paid accommodation are also being purchased / developed for those accepted as homeless and B&amp;B accommodation, where required, is being purchased at lower nightly costs. Those in B&amp;B are also pro-actively managed to reduce the average length of stay and the costs to the Council.</li> </ul>	High
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	Low	<ul style="list-style-type: none"> <li>The Council currently has a five-year housing land supply.</li> <li>The Local Plan is now in the Examination in Public (EiP) and the Hearing sessions ended in December 2023 so significant progress has been made.</li> <li>The Inspectors' report is awaited (early 2024), which will set out any main modifications required, before a further consultation is undertaken. The Hearings were not paused, which is normally the case if the Inspectors are concerned on grounds of legality or soundness which go to the heart of the Local Plan. Therefore, it is anticipated that the likelihood of the Local Plan being significantly delayed or failing at this point can be reduced to 'low'.</li> </ul>	High

Ref	Risk	Impact	Likelihood	Management Action	Residual Risk
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"> <li>In November 2023, the government announced their intention to consolidate border controls for imported food at Sevington, Ashford. The current proposal is that such controls will come into effect in April 2024.</li> <li>We continue to work tirelessly to obtain funding from government to properly carry out our statutory functions, but the level of uncertainty is increasing rather than reducing.</li> </ul>	High
6.	Significant increases in the costs of supported housing following changes in social services practices by Kent County Council. KCC are commissioning supported housing within the Dover District from charity and private providers. The premium costs of the service are borne by DDC.	High	High	<ul style="list-style-type: none"> <li>DDC officers are engaging with KCC to attempt to moderate or change the supported housing commissioning process within KCC. However, the financial pressures within KCC are such that there is limited prospect of success.</li> </ul>	High
7.	The issue of s114 notices by s151 officer5s within KCC and Medway, leading to more extreme cost savings within those councils and cost shunt to the districts and, in the event of financial failure, restructuring of local government in Kent to a unitary model.	High	High	<ul style="list-style-type: none"> <li>There are no realistic mitigations that can be undertaken at district level.</li> </ul>	High

