

# Strategic Performance Dashboard

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QUARTERS ONE, TWO, THREE 2024/25 (APRIL TO DECEMBER  
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](#).
- 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.'
- This dashboard covers the period of April – December 2024 (Q1-Q3) collectively. Although there has been a delay in collating and summarising the information, we can give assurance that performance is regularly monitored by the services and any major issues would have been highlighted in a timely manner separate to this report.

### 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.
- 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:
  - A total of 54 homes have been added to the DDC Housing stock in the past three quarters. These include the following units: 2 temporary accommodation, 39 general needs, 3 Local Authority Housing Fund and 10 shared ownership (for more information, please go to INV001).
  - In relation to Arrears, these have increased from Q2 to Q3 by £94,339. There is often a peak in arrears over the Christmas period. The figures to date are exacerbated by two additional factors, the change in payment system from Pay360 to Tech One that came into effect in December 2024 as well as a staff shortage. The affected teams are working together to resolve the issues (for more information, go to KPIs HOM001-HOM011).
  - As another indication of the difficulties we face, there continues to be a slight rise in the number of homeless families living outside the area at the end of the quarter, increasing from 41 in Quarter Four (2023/24) to 47 in Quarter Three (2024/25). We only place families outside of the area if we are unable to place locally or we may have to due to safeguarding issues.
  - This year, we have continued to see an increase in the work undertaken by Port Health both at the port and in the continued office work. 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.

## B. FINANCIAL SUMMARY: QUARTER ONE, TWO, THREE 2024/25

### General Fund (GF)

In March 2024, Council approved the 2024/25 budget, forecasting a surplus of £2k (excluding the uncertainties relating to the Port Health service). During the year the following variances have been identified, as detailed below, resulting in a forecast budget deficit at the end of Quarter 3 of £1.1m.

It is proposed that the deficit will be funded from the Smoothing Reserve to maintain the General Fund balance above the preferred level of £1.5m.

	£000
<b>Original Surplus</b>	<b>(2)</b>
Homelessness – the service continues to face pressures from increasing numbers requiring support in line with the national position	1,093
Waste Services - green waste income received is over the target budget	(71)
Waste Services - contract costs are below the budgeted levels due to lower than forecast inflation increases	(95)
Kearsney Café – forecast deficit for 2024/25, work continues to review options to bring this to a surplus position	167
Parking income - initial indications suggest that overall income is down, potentially caused by the early Easter and poor weather during the peak parking months to date	116
Garages - reduced rental income based on current levels, plus works underway to improve stock condition to increase occupancy levels	75
Port Health Income – this income was removed from the budget as the fees were expected to finish before the start of the financial year	(241)
Treasury Management - increased broker fees for temporary borrowing	30
Benefits and Subsidies - subsidy admin grant income is anticipated to be lower than originally forecast	172
Property Rental - original rental income estimate set too high	117
Halls-Town Hall Dover - increase in utility costs to support renovation works	88
Planning Income – reduced planning income forecast based on activity levels	189
Deal Pier - reduced income levels	30
Building Control - reduction in fee income to date and increase in costs for dangerous structures	30
Dover Leisure Centre - increase in management fee income	(239)
Cemeteries - increase in tree works and hard landscaping costs	11
Public Conveniences - reduced external contributions and increased utilities costs	40
Roman Painted House – approved additional in year resources	75
NDR Income - increased based on quarter 3 forecasting	(197)
Recharge income from HRA & Capital Projects - increased based on resource allocations	(225)
Staff - savings from vacancies & turnover	(265)
Numerous other variances across all services	239
<b>Variances identified to date</b>	<b>1,139</b>
<b>Forecast 2024/25 deficit</b>	<b>1,137</b>

There remain a number of major uncertainties which may continue to impact the outturn position. These include the economic environment, inflation and interest rate pressures, business rates collection rates and potential appeals, Council Tax collection rates, homelessness levels, supported housing costs, and the future of the Port Health service.

All costs for the Dover Port Health Authority are currently being claimed from DEFRA. It therefore seems likely that the full cost of the service will be funded for the current year, although uncertainty remains for the future.

Use of the Smoothing Reserve was £510k in 2023/24 and is forecast to be £1.1m in 2024/25. The balance therefore is forecast to be £2.6m at the end of 2024/25 which will be sufficient for current plans, but it is not sustainable to continue to plan to draw on the reserve for the future.

#### Housing Revenue Account (HRA)

The 2024/25 budget includes a higher level of revenue works for both non-specific repairs and voids works, reflecting the challenges faced to continue to improve the quality of the existing stock.

A review of the treatment of the repayment of the Housing Finance Reform (HFR) Public Works Loan (PWL) borrowing was undertaken at the end of 2024, following advice received from our Treasury Management advisors, Arlingclose. This review identified that the principal repayment of the annuity loan did not need to be charged to the HRA revenue account annually, as the HRA is not required to make Minimum Revenue Payments (MRP) for its borrowing commitments in the same way the General Fund is required to do. This change was included in the historic accounts from 2020/21 to 2023/24 prior to the

Additionally, the transfer to reserves to provide for future borrowing & MRP pressures is no longer required due to this change. The above changes have been amended in the 2024/25 budget, resulting in an in-year saving of £3.6m.

Overall, the forecast for 2024/25 is a surplus of £1.3m, made up of the following variances from the original budget forecast:

Description	2024/25 Variances £000
<b>Original Budgeted Deficit</b>	<b>1,017</b>
Leaseholder Charges for Services and Facilities, budget increased to reflect higher service charges as repairs & maintenance expenditure is higher.	(94)
Repairs and Maintenance – increased spend forecast for responsive repairs due to higher numbers and more complex work required for boiler, lift and fire alarm maintenance.	445
Supervision and Management – ongoing expenses required for Castellum Mews / Burgess Place Maintenance and costs increased for Estates Management.	150
HRA Share of Corporate and Democratic Core – reduction in charge from shared service	(166)
Interest payable on short term borrowing	881
Transfer to Housing Development Borrowing reserve, no longer required	(475)
Change of accounting policy for Housing Finance Reform (HFR)	(3,085)
Numerous miscellaneous variances	28
<b>Total identified variances</b>	<b>(2,316)</b>
<b>Revised Forecast Surplus</b>	<b>(1,299)</b>

## Projects Programmes

Within the project programmes, all projects approved to proceed are fully financed. The main changes in the project programmes are shown below:

- £10.3m was moved from proposed projects into the approved Capital programme, including:
  - £9.7m Dover Beacon Levelling Up funded project,
  - £420k Tides Leisure Centre replacement,
  - £100k Dover Museum roof repairs,
  - £40k crematorium project, and
  - £45k banks mower purchase.
- £225k was added for Deal Beach Management Plan due to additional funding from Environmental Agency, with further support for future years.
- £226k additional funds added for Disabled Facilities Grants to match actual funding received.
- £2m added for completion of Maison Dieu restoration works.
- £721k added for Aylesham Regeneration Project for payment of Phase 2B, funded from development monies held.

The main changes in the HRA project programme are shown below:

- £4.9m moved from proposed projects into the approved programme, including:
  - £1m Easole Street, Nonnington,
  - £1.8m Sandwich Road, Sholden,
  - £146k Poulton Close, Dover
  - £1.4m Wallers Field, Deal, and
  - £554k Military Road, Dover,
- Total £13m project for Wingfield Place, Deal approved, including £5.1m funding from Homes England and £484k from Section 106 contributions.
- £1.2m Round 3 Local Authority Housing Fund property purchases.

The main changes to the special revenue projects are shown below: -

- £893k moved from proposed projects into the approved programme, including:
  - £390k Russell Gardens pond & bridge repairs,
  - £135k Kearsney Abbey play area & roof screen,
  - £150k Tides Leisure Centre operational grant,
  - £70k Cost of Living grants,
  - £65k Paths & car parks,
  - £48k Whitfield Office kitchen refurbishment, and
  - £35k Dover Museum Cinema works.
- £298k added for Western Heights heritage project, funded jointly by Historic England and DDC Match funding.
- £110k added for play areas at Bulwarks, Sandwich, Marke Wood, Walmer and Travers Road, Deal.
- £63k added for Connaught Park Tennis Courts, £58k of which funded by the Lawn Tennis Association.
- £940k added for Play Zone Multi Use Games Areas, majority funded by the Football Association.

## Treasury Management

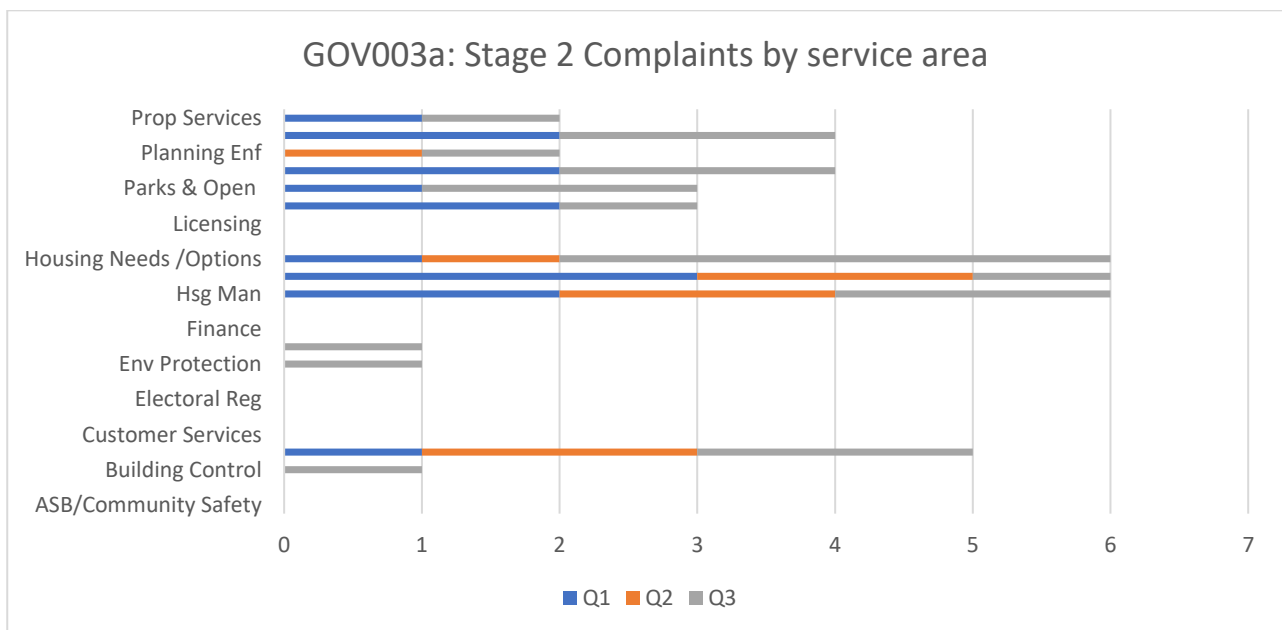
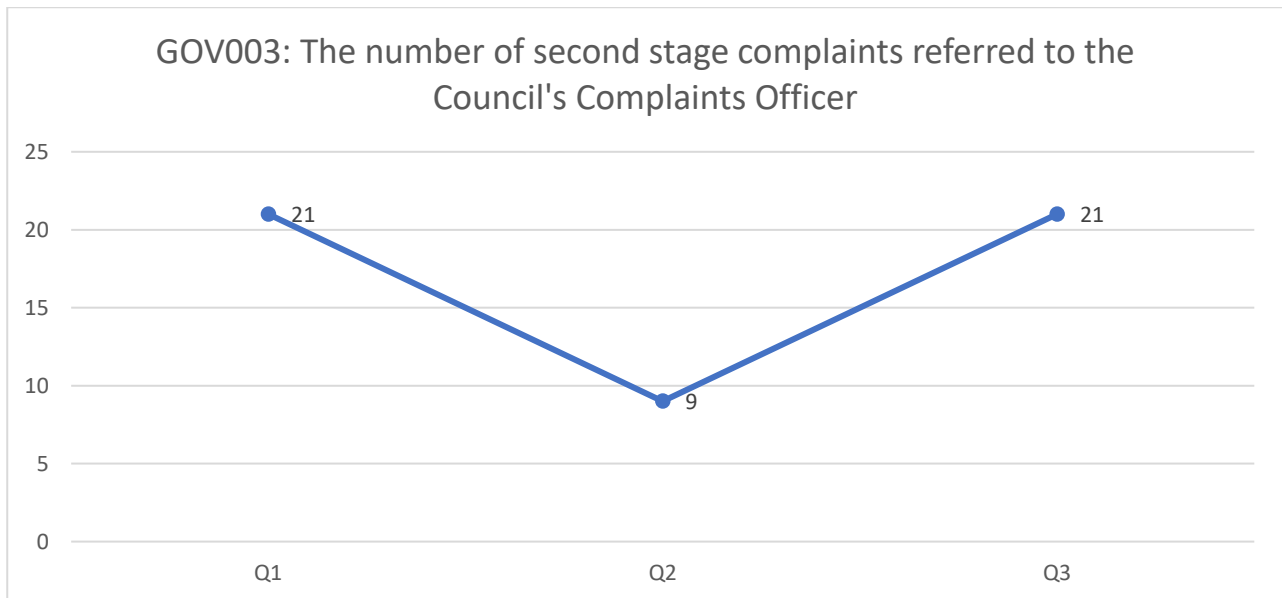
At present it is projected that investment returns for the year will exceed the budgeted level due to increased interest rates and improved returns. However, a reduction in cashflow levels has resulted in an increased level of short-term borrowing levels for cashflow management and so it is expected that overall, the treasury management position will be approximately in line with the combined budgets at year end.

**C. CORPORATE AND REGULATORY DIRECTORATE**

**• DEMOCRATIC AND CORPORATE SERVICES**

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

A low value is good.



**Complaints**

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 and updates are provided by the Head of Corporate Services and Democracy to the designated Member Responsible for Complaints (MRC), Councillor Stacey Blair, as required. In line with Ombudsman requirements that came into effect in April 2024, the

Corporate Services team has increased the amount of data that is capturing to ensure that reporting new reporting requirements can be met. The submission of data relating to housing complaints to the Housing Ombudsman in June 2024 was in full compliance with the statutory requirements. This submission, along with the self-assessment required by the Local Government and Social Care Ombudsman is published on the Council’s website.

The Council’s In-house complaints system has continued to perform well with officers increasingly using the database for reporting as they became more familiar with the system. It is expected that a roll out of new Dashboards will begin in end Quarter 4 2024/25 or early Quarter 1 2025/26 to provide Heads of Service with real time visual information on complaints relating to their service areas.

These indicators measure Stage 2 complaints opened during each of the first three quarters for 2024/25. The overall number of Stage 2 complaints for Quarters 1 – 3 2024/25 is 51 cases, compared to 67 cases during the same period in Quarters 1 – 3 2023/24. It remains to be seen whether by end of year this will continue to be the case given that Quarter 4 2023/24 had the low number of Stage 2 complaints (6 complaints) of any quarter in the last three years. However, it is encouraging that the Council has seen a reduction in Stage 2 complaints year-on-year for the first three quarters of 2024/25.

The trend of the past two years continues with the Council seeing a decrease in the number of complaints received at Stage 2 in Quarter 2 compared to Quarters 1 and 3. The Council saw a spike in Stage 2 Waste Service complaints in Quarters 1 and 2 following the roll out of the new green waste containerisation project although this had dropped to zero Stage 2 complaints for Waste Services by Quarter 3. The remaining main areas of Stage 2 complaints are council tax, planning matters and housing matters in line with previous years.

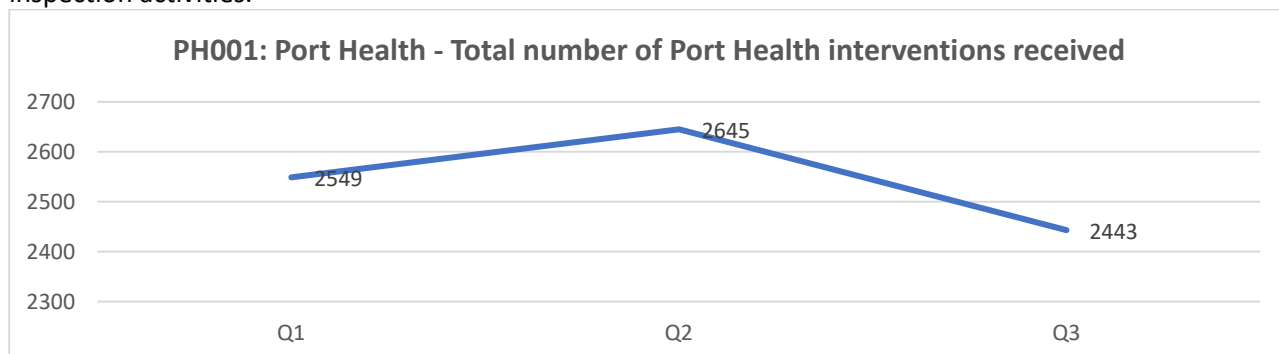
• **PORT HEALTH AND ENVIRONMENTAL SERVICES**

- In April 2023, Port Health and Public Protection merged with the Regulatory Services to form Port Health and Environmental Services. Licensing, which sat within Regulatory Services, moved to 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.

**Port Health and Public 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.



## Q1

Our Port Health work continues to grow, and we are now processing HRFNAO (high risk foods not of animal origin) of ambient temperature at the BCP (border control post) Cargo Terminal. Over the quarter, the number of Port Health interventions increased from 2,060 to 2,549 (+23.7%).

Many of these products require routine sampling for things such as pesticides, aflatoxins, and salmonella. The figures include:

- All vehicles searched as part of our work on African Swine Fever (ASF) in line with the order introduced by HM Government in 2022. ASF is a devastating infectious disease of pigs, usually deadly. No vaccine exists to combat this virus. It does not affect humans, nor does it affect other animal species other than pigs and wild boars. It can be transmitted either via direct animal contact or via dissemination of contaminated food (e.g. sausages or uncooked meat). Areas affected by ASF suffer significant financial losses due to the loss of animals, restrictions on movements of pigs, wild boar and their products, and cost of control measures. An outbreak in the UK would be devastating to pig farming and associated industries.
- Since September 2022, a total of 96.7 tonnes of foodstuffs have been seized at the Port. This includes 70.7 tonnes of pork meat under the ASF order.
- Ship sanitation inspections. These are conducted on request on-board cruise ships, roll on-roll off ferries and merchant vessels docking at Dover Port. The inspection covers, for example, kitchens, accommodation, swimming pools/spas. This includes checks on food safety, drinking water, waste management and pest control. Once satisfied, officers issue a certificate which is valid for six-months. All vessels on international voyages need a certificate to show compliance with maritime and quarantine rules.

## Q2

High Risk Food Not Of Animal Origin (HRFNAO) work is ongoing. This quarter we have self-selected over 1,000 vehicles for illegal meat at Dover Port, resulting in 12,760kg being seized. As well as meat seized as part of ASF work this includes PPR (Peste des Petit Ruminants). This poses no risk to human health, but is a highly contagious disease affecting goats and sheep. In recent months, there have been outbreaks in mainland Europe, and the commercial import of certain commodities is already restricted to prevent the spread of PPR into Great Britain. The control is to safeguard Britain's sheep and goat populations & industry from outbreaks. This covers products such as meat, cheese, and milk.

## Q3

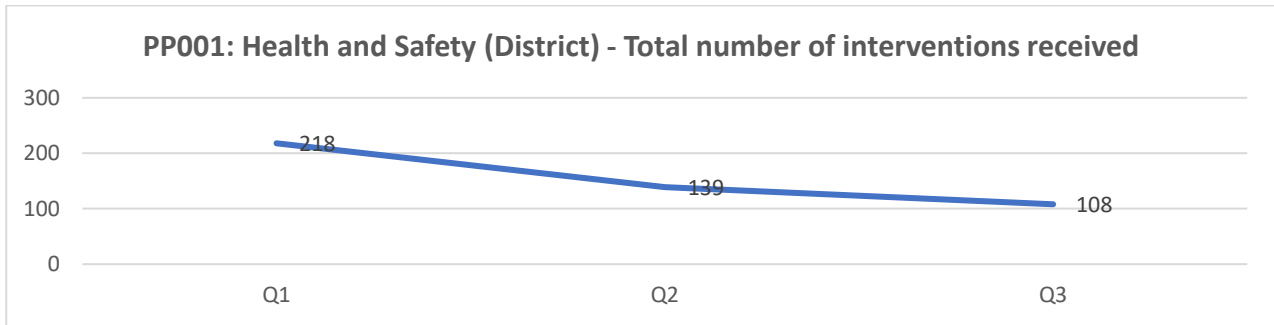
This quarter saw us seize 51,239kg of illegal POAO (products of animal origin).

The Public Protection Team covers external workplace health and safety. This work includes reviewing events being held in the district and providing health and safety advice when necessary. It also involves investigating a variety of accidents and complaints.

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

Interventions includes accidents, complaints and visit activities.

The Public Protection Team covers district (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.



**Q1**

The figures for Quarter One 2024/25 show a notable increase on the previous quarter – up from 88 to 218 (+147.7%). Contributing to the overall figures are 64 event notifications and 113 Temporary Event Notifications, all of which need to be reviewed for health and safety risks. This is likely to increase further as we head into the summer months.

We have also seen an increase in inspections being carried out. This is partly due to the funeral director project the government tasked local authorities to carry out. The extra duties come further to a case in Hull following reports raising concerns over the storage and management processes relating to care of the deceased. This was widely reported in the UK and involved Humberside Police as well as Hull and the East Riding of Yorkshire Councils. The project looks for all local authorities to visit funeral directors in their district and feedback findings to the Ministry of Justice. This may help shape a future regulatory pathway. Dover District has 11 premises to visit, of which six were completed in June 2024, with the remaining premises, bar one, inspected in July.

The Team is involved in the investigation into the death of a member of the public taking part in a motorbike track day. Officers are working alongside the police to identify the circumstances of the death, ahead of attendance at the inquest.

**Q2**

This figure is a decrease from Q1, which saw a spike in health and safety interventions. In Q2, there was a decrease in temporary event notices and event applications received for review as we move away from the summer months. However, these notifications still form a large proportion of the numbers of health and safety interventions for Q2.

The team continue to investigate complaints and accidents, including attending the pre inquest review for the fatal incident that took place at a race circuit in the district.

**Q3**

This figure is a decrease from Q1 and Q2, yet still remains higher than the same quarter in 2023/24. Over this quarter, there have been fewer accidents reported, complaints received, and events/temporary events notices notified, resulting in the overall figure for this quarter being lower than last. Event notifications tend to be less than in the summer months. However, the number of inspections undertaken increased slightly.

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

Interventions relate to our Food Safety work and include 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.

### Q1

The Quarter One 2024/25 figure remains consistent with previous quarters (with 249 interventions in Quarter Four 2023/24, compared with 243 Quarter One 2024/25).

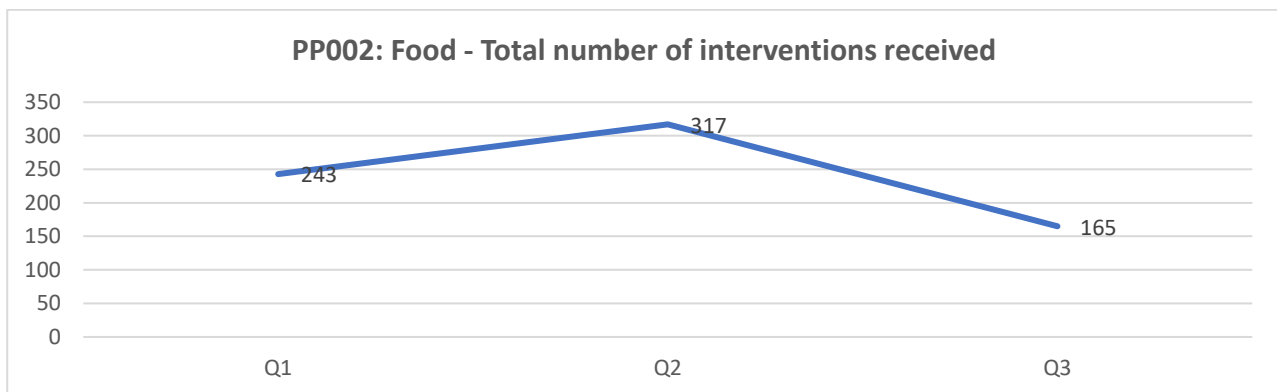
During the period, there were six voluntary surrenders of imported food which had not been produced or processed in accordance with hygiene regulations. A total of 2,213kg products of animal origin were subsequently disposed of. The team continue to respond to food complaints, including a food alert for action received from the Food Standards Agency and matters of concern identified at inspections, including the disposal of food as a result of poor traceability and temperature control in the district.

### Q2

There is an increase from Q1, namely due to more food inspections being completed and taking some alternative interventions for lower risk premises. In Q2, there were four voluntary closures of whole or parts of food premises. Two as a result of evidence of mouse infestation being found, and one due to a cockroach infestation and a further for evidence of rat activity and the premises being in a filthy condition. The team continue to respond to food complaints, including food alerts for action received from the Food Standards Agency and matters of concern identified at inspections.

### Q3

The number of food registrations received is at half the number compared to the previous quarter and the number of routine inspections undertaken decreased. Despite a reduction in the number of inspections completed, there have still been a number of inspections requiring urgent extensive action, including three voluntary closures and a voluntary surrender of food items, in addition to health and safety cases that have required interventions and support given to the Port Health Team to complete documentary checks.



### 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.

### Q1

There has been an increase in interventions over the quarter (from 40 in Quarter Four 2023/24 to 57 in Quarter One 2024/25 – up +42.5%). However, this figure is consistent with earlier quarters. We may now see a decline in figures as the UK Health Surveillance Agency (UKHSA) has announced the method for

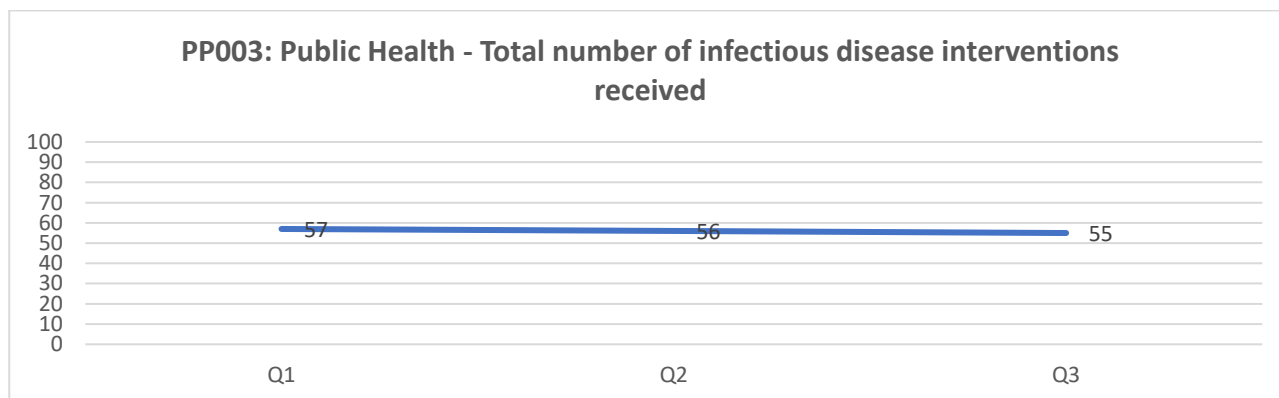
responding to Campylobacter cases, the most frequently reported type of infectious disease, will be handled differently. The team await a revised single case plan from UKHSA.

### Q2

This figure is consistent with other quarters. As advised previously, notification of cases of Campylobacter does not warrant any action by the local authority, however, we continue to record cases in order to monitor trends.

### Q3

This figure is consistent with previous quarters.



## Environmental Services

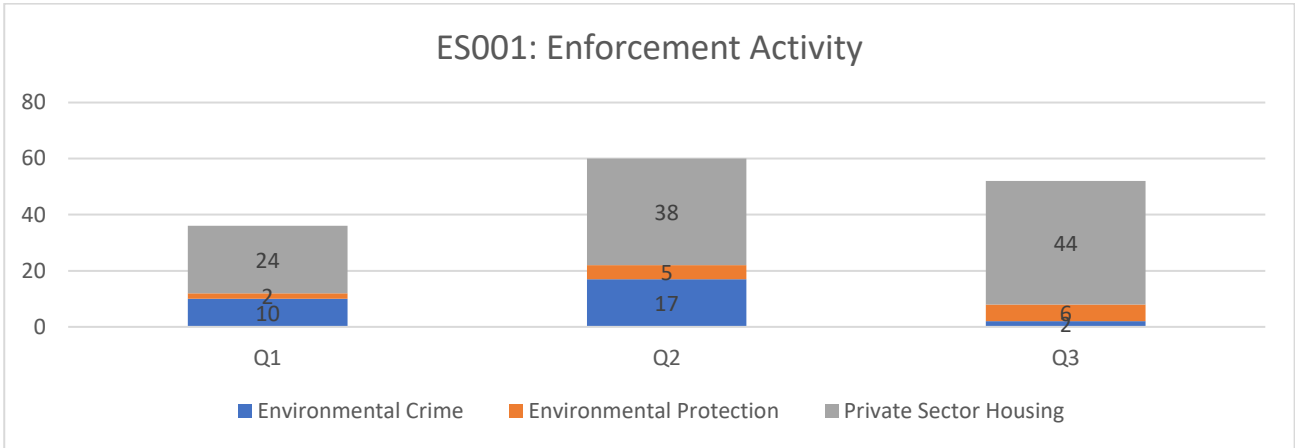
The following Environmental Services Key Performance Indicators are for the Private Sector Housing, Environmental Crime, and Environmental Protection Teams.

### Q1

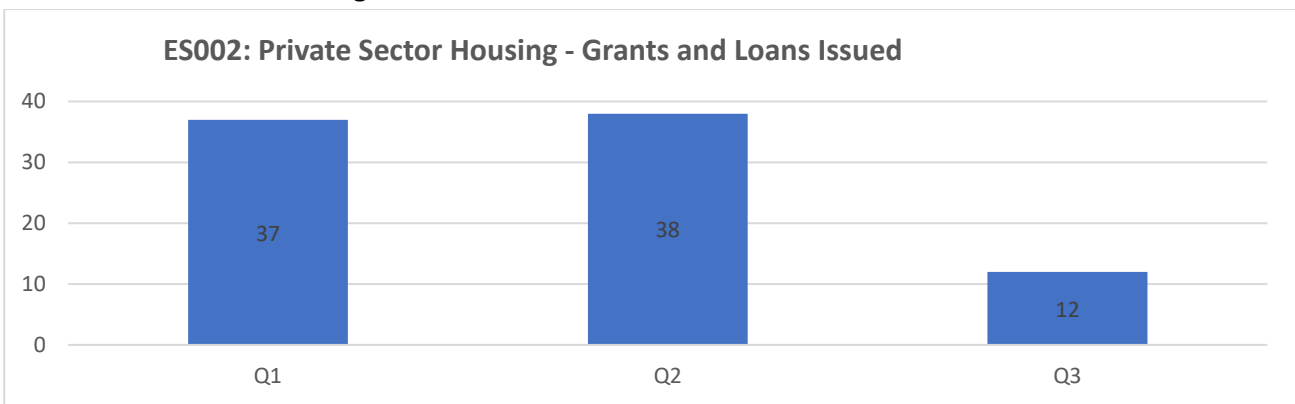
Enforcement activity for the three teams over the quarter is down – from 53 in Quarter Four 2023/24 to 42 in Quarter One 2024/25 (-20.8%).

- Private Sector Housing: The team served 22 Housing Act Notices this quarter (down from 40 in Quarter Four 2023/24, or -45%). One works in default was also completed.
- Environmental Crime: Of the 17 enforcement activities undertaken this quarter, seven relate to litter from vehicles (civil penalties), five dog chipping notices, two Fixed Penalty Notices for Dog Control (exclusion, fouling, leads), two Prosecutions for Breach of Public Space Protection Orders (PSPO), and one Fixed Penalty Notices for Waste crime (duty of care and waste transfer note). The number of enforcement activities is up over the quarter (from 11 in Quarter Four 2023/24 to 17, or +20.8%).
- Environmental Protection: The team has served two Environmental Protection Act 1990 notice this quarter.

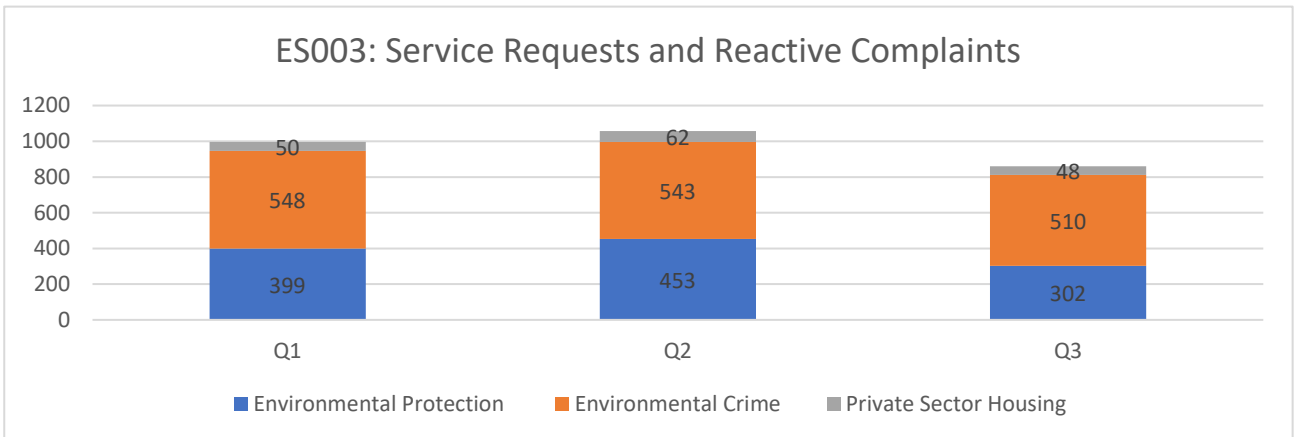
**ES001: Enforcement Activity**



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



**ES003: Service Requests and Reactive Complaints**



**Head of Service Commentary – 2024/25**

**Q1 2024/25**

**Public Protection**

- Food premises are given a risk rating category of A to E. The risk rating is calculated on a points system after inspection. The highest is A and covers premises which should be inspected every six-months, down to E where inspections are every three-years. The rating is calculated from, for example, confidence in management, food hygiene measures in place, structure, cleanliness,

temperature control, type of food served, etc. Of our A to D rated and unrated premises, only a small number of inspections from 2023/24 remain outstanding. Of these, many inspections could not be completed due to seasonal operation, for example holiday clubs that will be inspected this summer. Planned visits to some of these premises have also been delayed due to prioritising other work like the funeral director project, which has placed significant demand on resourcing.

- Category E premises are the lowest risk, for example newsagents selling sweets and crisps. They can be excluded from the planned inspection programme provided they are subjected to an alternative enforcement strategy at least once every three-years. This could be through for example self-assessment questionnaires or telephone surveys. They are currently being reviewed to establish the approach taken going forward.

## **Q2 2024/25**

### **Health and Safety:**

This figure is a decrease from Q1, which saw a spike in health and safety interventions. In Q2, there was a decrease in temporary event notices and event applications received for review as we move away from the summer months. However, these notifications still form a large proportion of the numbers of health and safety interventions for Q2.

- The team continue to investigate complaints and accidents, including attending the pre inquest review for the fatal incident that took place at a race circuit in the district.

### **Food Safety:**

- There is an increase from Q1, namely due to more food inspections being completed and taking some alternative interventions for lower risk premises. In Q2, there were four voluntary closures of whole or parts of food premises. Two as a result of evidence of mouse infestation being found, one due to a cockroach infestation and one for evidence of rat activity and the premises being in a filthy condition. The team continue to respond to food complaints, including food alerts for action received from the Food Standards Agency and matters of concern identified at inspections.

### **Infectious Disease:**

- This figure is consistent with other quarters. As advised previously, notification of cases of campylobacter does not warrant any action by the local authority, however, we continue to record cases in order to monitor trends.

## **Q3 2024/25**

### **Health and Safety:**

- This figure is a decrease from Q1 and Q2 but still remains higher than the same quarter in 2023/24. Over this quarter, there have been fewer accidents reported, complaints received, and events/temporary events notices notified, resulting in the overall figure for this quarter being lower than last. Event notifications tend to be less than in the summer months. However, the number of inspections undertaken increased slightly.

### **Food Safety:**

- The number of food registrations received is at half the number compared to the previous quarter and the number of routine inspections undertaken decreased. Despite a reduction in the number of

inspections completed, there have still been a number of inspections requiring urgent extensive action, including three voluntary closures and a voluntary surrender of food items, in addition to health and safety cases that have required interventions and support given to the port health team on completing documentary checks.

#### **Infectious Disease:**

- This figure is consistent with other quarters.

#### **Private Sector Housing**

- We continue to work:
  - On several long-running complex cases
  - With developers on the conversion of property into a house in multiple occupation (HMO) ensuring required standards are built in during the conversion work
  - On our program of proactive inspections of licenced HMOs in the district to ensure standards are met.
- We have revoked four improvement notices where work has been completed, and hazards removed.
- The team have also inspected a number of properties for use as temporary accommodation to ensure that these properties meet the same standard as those in the private rented sector more generally.

#### **Q2 & Q3 2024/25**

We continue to work on a number of long running complex cases. Our program of proactive inspections of the licenced HMOs in the district to ensure standards are being met. We continue to work with developers on the conversion of property into an HMO ensuring the standards are built in during the conversion work. The team have inspected several properties for use as temporary accommodation to ensure that these properties meet the same standard as those in the private rented sector more generally.

The budget for DFG has been spent or is approved to be spent this year this includes an additional amount recently announced by central Government (£210K) to be added to this year's budget.

This financial year, PSH has received 136 requests for service (complaints of poor housing). The last full financial year total was 186 the largest ever total, during the same period 138 case were closed. We have processed 22 HMO applications so far this year there is currently 68 licenced HMOs in the district licence lasts for 5 years. Officer caseloads remain very high, with some very complex cases.

A handful of properties to inspect under the Homes for Ukraine Scheme.

Emergency Prohibition Order served on property in Dover. Unfit for habitation due to a number of issues. Residents rehoused. Order as appealed. Heard at Residential Property Tribunal. Heard on 26<sup>th</sup> November. Councils position upheld. Tribunal were satisfied hazards identified could lead to an imminent danger to the family occupying the property & the fees claimed from owner are accordance with the Council policy and that it is fair and reasonable to expect the owner to pay the same. Property cannot be reoccupied until works are carried out to remove hazards – hole in kitchen floor and unsafe rear door.

Property in Dover. Occupants have gone to LG Ombudsman 2 times regarding how DDC have approached case regarding alleged hazards. No fault found by LGO.

Property in Dover under investigation as a potential un-licensed HMO. Landlord engaging with Team.

Vacant EHO post interviewed and successful applicant has accepted offer. Due to start in January.

Previous notices (2) served on properties owned by Residential Social Landlord, not complied with despite being given 6 months to comply and reminders being sent. Considering issue of Civil Penalty notice or prosecution.

Banning order previously served on landlord regarding property in Dover. Offences being investigated including Interview under caution. The extent of the portfolio of this landlord has turned out to be extensive requiring further investigation of the issues.

## **Environmental Protection**

- The Department for Environment, Food and Rural Affairs (Defra) have ratified our revised Air Quality Action Plan 2024-2028, and it was approved by Full Council for adoption on the 17<sup>th</sup> of July 2024.
- We have attended a Skill Pathway Programme instigated by the Local Government Association to look at staff and skill shortages in the areas of Environmental Health, Finance, Legal, Civil Engineering and Digital and ICT. This programme is in its infancy and will grow over time.
- An officer in the team has passed his water sampling qualification which enables him to sample water from private water supplies and other source if needed. This will be a cost saving to the council as it will be in-house rather than paying a contractor.
- Risk assessments have been completed for Private Water Supplies at White Mills Wake and Aqua Park; and the water samples taken have passed.
- There is an ongoing issue with filthy and verminous property in Elvington and a notice served. Works in default have been carried out, and we are liaising with other departments and social services to improve the occupant's situation.
- Noise issues dealt with at Whitfield Service Station car wash.
- Ongoing work through DDC Events Safety Advisory Group regarding the European and African Cable Wakeboard and Wakeskate Open Championships held at White Mills Aqua Park, Ash Road, Sandwich on 27<sup>th</sup> to 30<sup>th</sup> June. There have been several complaints regarding previous events the site from residents living nearby. The event passed without issue. The Team also provided comments regarding the planning application for expansion of the site, which was recently granted at committee. We have monitored music events at the site on recent Sundays and no issues noted during visits.
- A Community Protection Notice (CPN) has been served regarding accumulations on derelict land in Malvern Road Dover.
- The Team objected, on noise grounds, to conversion of shop with detached warehouse in Snargate Street, Dover, to a licensed bar (the Dracula Parrot) with music. Our concern related to the likely noise disturbance to nearby residential properties. The application was refused on those grounds.

## **Q2 2024/25**

- In late June 2024, we conducted works in default of a notice served in Elvington. We cleared the property of all items of putrescible waste and human waste. The property has been returned to a habitable state.
- Ongoing noise cases involving commercial properties in Sandwich, Deal & Dover. We continued monitoring throughout Quarter 2 for each site with no significant action taken. All cases were closed following investigation as nothing of concern was witnessed.
- The Air Quality Action Plan was accepted by DEFRA and adopted by full Council. We will now start work on the revocation of the Air Quality Management Area for the A20 area of Dover town centre.
- Notice served in Dover requiring removal of waste and litter. Posters on fly-tipping placed at the site to discourage further dumping. EP are pursuing the securing of the site to prevent further issues.
- Ombudsman investigation into EP involvement with complaint of noise from property in Dover. No fault found.
- Rodent complaints in Dover. Property is empty. Warrant obtained and executed for entry. Three accesses to property under warrant completed and baiting undertaken on the first two. No further action required as no further activity noted.
- Lydden Circuit Consultative Committee meeting took place on 30th July 2024. Current interactions with Planning on technical matters arising from the meeting. Lydden Hill monitoring completed on 31st August 2024 & 21<sup>st</sup> September 2024. EP Identified issues with noise data have been raised with Lydden Hill Race Circuit.
- Water sampling - a private water supply serving a large farm with both commercial and residential users. Water shows no significant issues. Further monitoring in Jan 2025.
- Private water supplies – commercial leisure park water supply signed off as safe, next visit due April 2025.
- Regulation 8 of the Private Water Supplies (England) Regulations 2016 covers where the water authority supplies to a point and then a private individual distributes the water around a site, e.g. a caravan site. Changes in guidance from the water inspectorate in April 2024 mean additional responsibilities and work for the EP Team.
- Noise abatement notice served on owners of a cockerel in Deal. It appears that noise has subsided with no further reports.
- Monitoring of mosquitoes along river in Sandwich showed levels required for treatment not met.

## **Q3 2024/25**

- Lydden Hill monitoring completed on 21st September and 19th October Complaints continue from local group. Email responded to with comments. Working with Development Control on approach. LHRC consultative committee meeting set for Thursday 23rd January 2025. No breaches witnessed.
- Revocation report for the AQMA for A20 Trunk Road - Cabinet report completed.

- Regulation 8 of the Private Water Supplies (England) Regulations 2016 covers where the water authority supplies to a point and then a private individual distributes the water around a site, e.g. a caravan site. Changes in guidance from the water inspectorate in April 2024 mean additional responsibilities and work for the EP Team.
- Initial review of Regulation 8 supplies being undertaken. Contact made with other authority to discuss consistent approach. Letters sent to Affinity Water and Southern Water to initialise contact with their water quality teams over what Regulation 8 supplies they are aware of.
- Stage 1 complaint received concerning the monitoring of mosquito larvae in Sandwich. Responded with outline of what action we do take. Complaint was non-specific on what action they wanted taken. Additionally, officers undertook monitoring of the river and sluice areas of Sandwich town on 20th September and found no actionable issues.
- Following an ongoing complaint about music events, EP have met with event organisers who use Delf Street concerning event net year. Ongoing consultation on this matter.
- EP taking part in derelict buildings multiple agency meetings. Meeting set up by CSU to monitor derelict buildings across District with view to taking cross department action where warranted.
- Received a challenge to comments on a planning application (DOV/24/00733 - Eric Mattheeuws UK Ltd Palmerston Road Whitfield CT16 3NF - Change of use of land to enable the expansion and reconfiguration of the existing Depot, together with associated operational development and ground works). Case will likely go to committee with questions around noise. Allegations of fraudulent use of acoustic consultant's report. Consultant stands by report. EP have no issues with the application. Previous application was also controversial.
- Care package meeting held with multi-agencies for regarding person in Eythorne. Property was cleared by EP under filth and verminous procedures. Expected return home of occupant in February 2025. Property is now furnished after a grant was received.
- Planning application for lighting for Tennis courts at Sandwich Tennis club. EP have objected as the planned lighting is excessive.
- Rodent issue involving Deal beach huts (area to the rear of the paddling pool on Walmer front) has now been resolved with bating ongoing by AGS One.
- Drainage issue in Dover led to the service of a notice as the drainage has collapsed and caused a large void to form under the house. While investigating the officer discovered the occupier may be being targeted by rogue traders. This was reported to trading standards, the Police and CSU. Hopefully, action to follow by agencies. Defect involves a significant erosion of soil. Notice now expired with officer seeking quotes for work. There may be a significant cost here for works in default, which will be recovered by either an invoice or a charge on the property.
- Bed Bug case in Dover. Impacting on adjacent letting. Property is privately owned and extremely cluttered. The occupants have been living with a significant infestation for some time. We served notice – no works done as Occupants no longer engaging. Now seeking a warrant for access. Unfortunately, while we can recover reasonable costs for performing works in default, we cannot charge for cleansing, purification or destruction of items deemed to be verminous (or likely to be verminous).

- Notice served prior to Christmas for drainage issues at Betteshanger. Blockage is leading to emittance of sewage above ground. Developer is working on the issue, but this is complex due to access.
- Served notice on landowner of land in Capel Le Ferne. Notice is to eradicate rodent activity on the land. 28 days to run before we step in. Purchase order issued to contractor for work in default of notice. Waiting for start date.
- Notice served in Wingham for rats on 24th December. Safeguarding referral completed that has prompted multi-agency involvement. The occupier has specific health concerns which means the presence of rats is a significant concern. There are also social issues that are now being picked up by Social Services.
- Noise abatement notice served on pub in Deal for noise nuisance. Complaints primarily concern the use of the rear garden by patrons. Recent visits have shown that the issue is not being dealt with, including a likely breach at the weekend (13th/14th). Ongoing monitoring with this case. Breach letters issued prior to Christmas. Waiting for further contact before considering formal action and possibly a review of the licence.
- Withdrawn the Diffusion tubes for Deal (Queen Street). Diffusion tubes passively monitor background levels of nitrogen dioxide (from traffic). Request by Deal Town Council about a year ago to monitor levels at the main traffic junction at the top of Queen Street. Following a year of installation they have been removed as levels are not breaching standards.
- Environmental Permits for EP have been digitalised. Now all permits are on IDOX with guidance documents, permits and visit records on the system.
- Current ongoing dust case involving Barwick Road Dover and McAvis Construction. McAvis have set up a concrete crusher without an environmental permit. Officer pursuing this as enforcement.

## Environmental Crime

- Don't Rubbish Your Street Campaign
  - The Council is working closely with residents to test a new scheme aiming to combat the rise in bagged waste being left on the district's streets. The campaign was launched on the 17th of June in partnership with Veolia, the Council's Environmental Crime and Waste Services Teams for a six-week period targeting part of London Road in Dover. This combines recognised approaches used across the country to combat fly-tipping involving door knocking, leafleting, signs and enforcement if it becomes necessary and is supported by evidence. This is through a staged approach of awareness raising before escalating to enforcement.
- Building greater links with Kent Police to tackle fly tipping
  - Officers met with Kent Police to discuss improved joint working to tackle fly tipping. This was, in part, a result of a survey police carried out whereby residents considered tackling dumping of rubbish as a high priority. It was agreed that:
    - The police would investigate providing our officers with training from a CSI (crime scene investigation) perspective. This could involve using forensic methods on fly tipped waste, for example taking fingerprints from items to assist with identifying those responsible.

- We would collate data to identify hotspot sites and work more closely to target criminal activities in the area. This could include further deployment of cameras, patrolling, signage, etc
  - Police to investigate the possibility of sharing contractor details so the Council can use vehicle seizure powers if necessary.
- Roadside Litter Campaign
  - High speed roads leading to the port are routinely littered resulting in great expense to the Council for a bi-annual cleanse. We approached the Port of Dover and National Highways regarding working on a joint campaign to change behaviour and reduce the amount of litter. Initial meetings have taken place with a view to launching a campaign focussing on road signs in a specific target area. This is likely to be between Jubilee way and Whitfield roundabouts. The next cleanse is due in October, so it is proposed we start a campaign then and use the amount of litter cleared as a measure of success between that and the next cleanse.
- Love your Beach Campaign
  - We have been approached by Waste Services to run a similar beach litter campaign that we ran last year Folkestone and Hythe Council. This will mainly be awareness raising, to encourage people to love the beach and either take their litter home or put it in a bin.

## Q2 2024/25

### Don't Rubbish Your Street Campaign

The "Don't Rubbish Your Street Campaign" was a pilot scheme partnership between Veolia and the Council's Environmental Crime and Waste Services Teams over a six-week campaign period.

The campaign combined recognised approaches used across the country such as [Newham Council's Better Streets programme](#) to combat fly-tipping through a staged approach of awareness raising, escalating to enforcement

The scheme started on the 17<sup>th</sup> of June 2024 targeting part of London Road in Dover.

Residents were reminded to put their household waste out for the normal weekly collection. This was supported by the following activity.

- **Week 1** - Residents asked to tell us of problems regarding their waste collection. Council officers visited the area, spoke with residents, and gave out information leaflets.
- **Week 2** – DDC put up signage advising residents of the correct collection day and how household waste should be disposed of.
- **Week 3** – Council officers took photos of waste presented incorrectly and arranged its clearance.
- **Week 4** – Council officers put stickers on waste presented incorrectly to highlight it and request it be taken back in until collection day.
- **Weeks 5 and 6** – Waste still presented incorrectly investigated and followed up in accordance with DDCs domestic waste enforcement procedure.

This 6-week campaign concluded on the 22<sup>nd</sup> of August 2024 the main stats are:

- A reduction in **73.4%** in the number of incidents of presentation of waste on non-collection days
- A reduction of **67%** in the number of black bags presented on non-collection days
- A 100% reduction in presentation of bulky items
- 24 warning stickers affixed to waste presented incorrectly
- 12 bags searched for evidence.
- 3 household waste early presentation warning letters sent
- **0** Section 46 Environmental Protection Act 1990 waste presentation and putting out notices served
- **0** penalty notices served.
- 14 visits to commercial premises in respect to waste

We had a total of 52 presentation incidents totalling 118 items of waste.

It is planned to roll out this campaign again in the next financial year.

### **REACH (Recognising Environmental and Community Heroes) AWARDS**

In the previous quarter DDC launched its popular REACH Awards for the third time as part of the Council's support of Keep Britain Tidy's Great British Spring Clean Campaign.

The awards recognise our district's unsung heroes who work hard to improve the appearance of the Dover District, helping to maintain our environment while uniting the local community.

Split into five different categories, the scheme acknowledges individuals and groups who work tirelessly to make a difference, as well as local businesses who are putting the environment at the top of their agenda.

The awards were free to enter, and candidates could nominate themselves or others in the five categories.

The 2024 REACH Award winners were:

#### **COMMUNITY IMPACT AWARD:**

**Baby Basics** is a volunteer-led project aiming to provide local, vulnerable families with essentials for them and their newborn babies. Hannah Hills is a primary school teacher who works full time, as well as a mother and wife. She has been running Baby Basics Dover & Deal for the past eight years out of her garage space. She helps families with Moses basket starter packs that have everything a mum and baby could need from day one including clothes, nappies and toiletries. Recently, Hannah has become the Southeast hub lead looking after eight centres for Baby Basics in the Southeast.

#### **GREEN SCHOOL AWARD**

**Dover Grammar School for Boys** - Lizzie Reynolds, a member of the admin team at the school, has sought grant funding to enable the school to install raised flower beds to help create a more natural and calming environment in the school's outside spaces. She has worked with staff and students to raise awareness of gardening and green issues and is actively involved in supporting the school's Y12 and Y13 gardening enrichment programme. Lizzie has designed these outdoor spaces herself and has organised the purchase of all the required materials and plants. She has also organised the planting of 100 new trees on the border of the school site to help improve the natural habitat. Lizzie is passionate about gardening and has really raised awareness of the natural world and its importance with students and staff.

#### **GREEN BUSINESS AWARD**

**She Sells Refills, by the Seashore** is a small refills business created by local resident Amy Howie. She provides refillable and eco-friendly products such as household cleaning, toiletries, spices, dried goods such as nuts and rice, and sustainably produced utensils like washing up brushes made of coconut husk. Amy runs refill stations at most local markets in the Dover area, helping to make sure people can access environmentally friendly products and services without having to travel far. She offers a local delivery service which is normally her and her daughter walking to deliver the goods. She is a fixture of the local community and always welcomes people with open arms, is never judgemental and always willing to help.

**LITTER PICKER OF THE YEAR**

**Tony Rake** – no matter what the weather is like, Tony is out in it all, picking up litter and debris in the village of Ash in a quiet and unassuming way. He doesn't sing from the rooftops or seek acknowledgement for what he does, and is a great example of someone helping out for the environment and local community. He has been described as a 'shining example of a neighbourhood superstar'. He has also inspired a dedicated team to follow his example.

**JUNIOR LITTER PICKER OF THE YEAR**

**Joshua Chapman** - Joshua wanted to buy himself a litter picker so he could clean the route on his walk to school. Since then, he has done litter picks around his village and even earned himself some money from villagers that saw his hard work. His school recognised his litter picking in an assembly and he got a thank you from the headteacher! Josh's class teacher then set up a litter pick including the whole reception class.

**'Check your Chip' - Dog Microchipping Campaign**

This was a 6-month campaign launched on the 15<sup>th</sup> of August which was national check your chip day.

This campaign was in response to stats for the previous year highlighting that 71% of the dogs seized by our dog warden service as strays not having a valid or up to date microchip. The campaign intends to raise awareness of dog owners requirement to update their contact details on their dogs microchip through various communications, posters, social media, direct marketing, attending events, amending OOHs procedure

The campaign goals are to:

- Reduce the number of stray dogs being transferred to kennels
- Reduce the number of enforcement notices requiring contact information of dog owners to be updated with microchip databases.

Our team attended a number of events to promote this campaign. At these events we have offered to check if details of dog owners' microchips are up to date. This provided the below results:

EVENT LOCATION	Date	Dogs Scanned	Correct Microchips	Incorrect Microchips	Unknown Microchip databases
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Aylesham	14/08/2024	1	1	0	0
Kearsney Abbey	16/08/2024	11	1	8	2
Buckland	21/08/2024	4	1	2	1
Stockdale Gardens	28/08/2024	4	4	0	0
Staple Dog Show	01/09/2024	9	8	1	0
PawFest	05/10/2024	102	54	18	30
PawFest	06/10/2024	39	23	12	4
Totals		170	92	41	37
Percentage		100.00	54.12	24.12	21.76

The campaign is due to expire in Q4. At this point statistics will be reported in order to check if the campaign goals have been achieved when compared to statistics for the previous 6 month period and the campaign period in the previous year.

#### **Roadside Litter Campaign**

Project work has continued from Q1.

#### **Q3 2024/25**

#### **'Check your Chip'- Dog Microchipping Campaign**

Promotion of the campaign continued including social media posts. Campaign due to conclude in Q4.

#### **Technical Support Officer Recruitment**

Vacancies occurred in the role of Public Protection Technical Support Officer whose work includes providing administrative support to the Environmental Crime Team. Recruitment process was undertaken, and a post was filled.

#### **Environmental Crime Restructure**

A review of the Environmental Crime Team's structure was conducted. Roles were reevaluated as responsibilities have evolved over time. It was recognised the work currently conducted by the Environmental Crime Team's field officers was broadly similar and of equal worth. This saw 3 Environmental Improvement Officer roles created with each EIO having a specialism i.e.

- fly tipping,
- dog control and
- commercial waste/accumulations.

Current officers were re-assigned to these posts.

The officers will work together sharing knowledge, skills and experience enabling each of the officers to be able to operate independently when needed in delivering education, enforcement, problem solving and campaign work.

Each officer has been assigned a geographical area within the district, dealing with all aspects of environmental crime work and are responsible for educational projects.

The restructure aims to create more fulfilling roles via a greater variety of tasks, investigations and projects which we hope to lead to retaining skilled and experienced officers.

### **Roadside Litter Campaign**

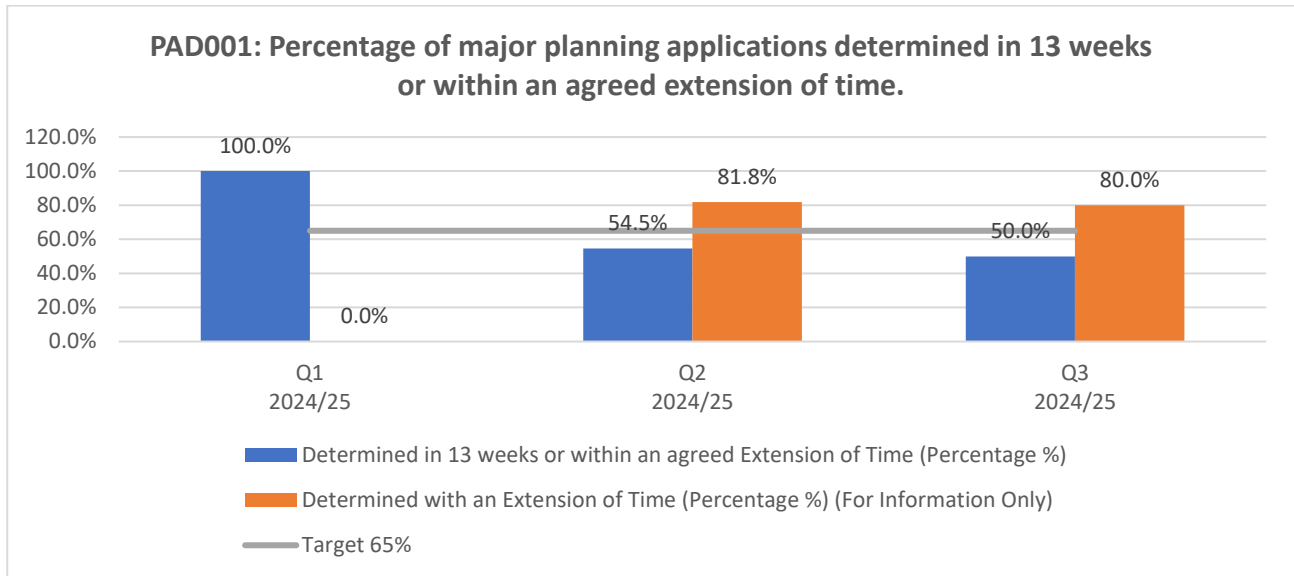
Project work has continued from Q1 & Q2 with project launch delayed until spring 2025. New partners to come onboard with the project include P&O Ferries, DFDS and Veolia.

## D. PLACE AND ENVIRONMENT DIRECTORATE

### • PLANNING AND DEVELOPMENT

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

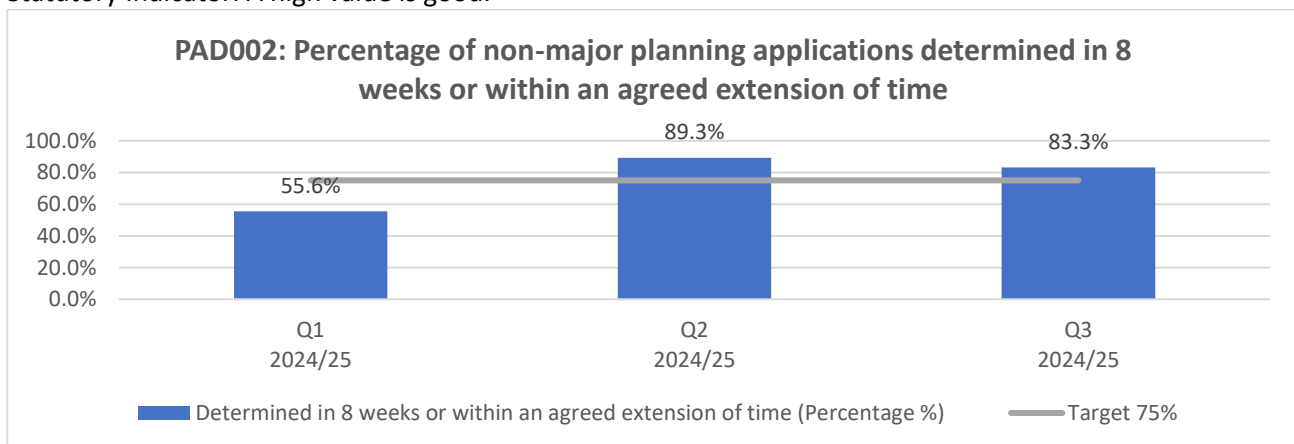
Statutory Indicator. A high value is good.



- We issued 25 major planning application decisions during the first 3 quarters 2024/25. With 17 being determined within the determination period (13 weeks or within an agreed Extension of Time).
- 15 of these 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.**

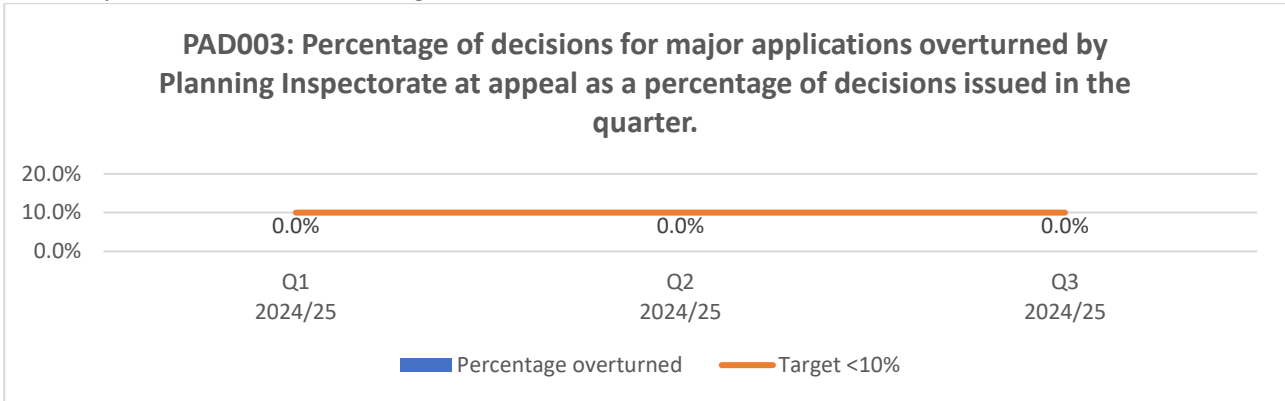
Statutory Indicator. A high value is good.



- During the first 3 quarters, we issued decisions for 587 non-major applications. Of these, 439 cases were determined within the determination period or within an agreed 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.**

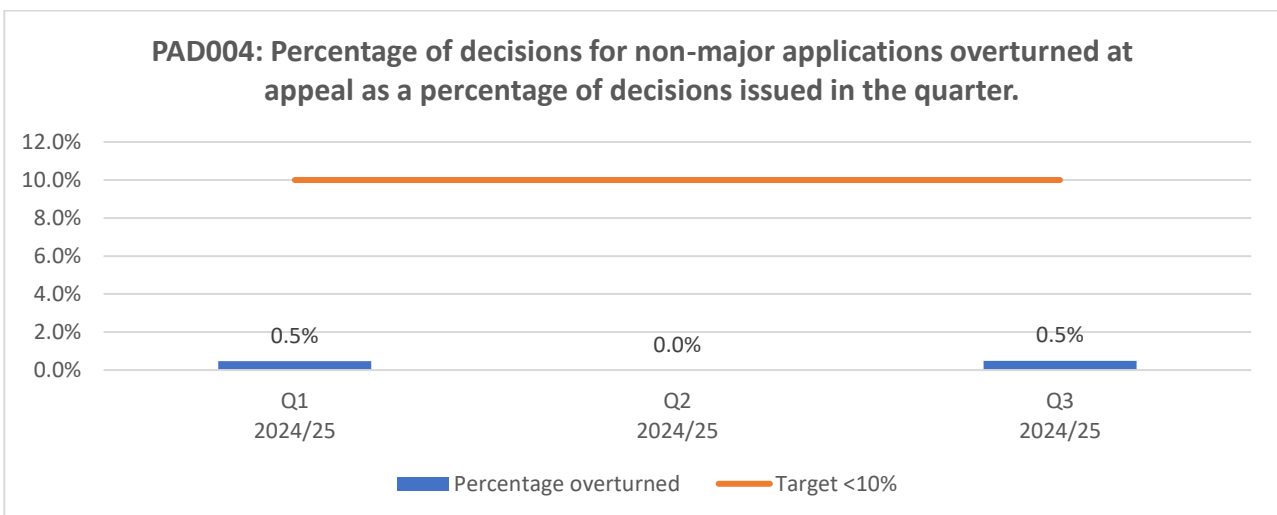
Statutory Indicator. A low value is good.



- During the first three quarters of 2024/25, one major application was determined at appeal. The Planning Inspectorate dismissed the appeal and our planning decision stands.

**PAD004: Percentage of decisions for non-major applications overturned at appeal as a percentage of decisions issued in the quarter.**

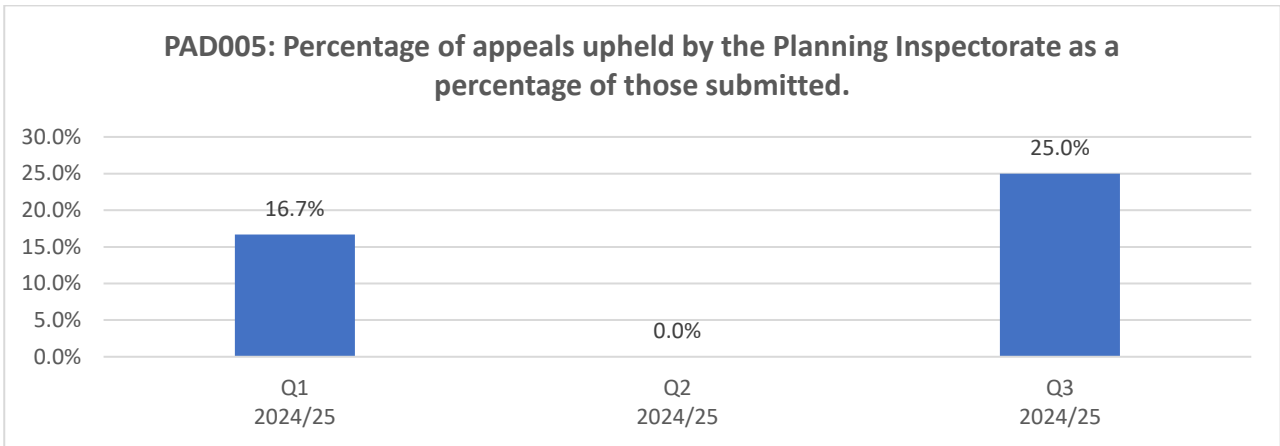
Statutory Indicator. A low value is good.



- During the first three quarters of 2024/25, two decisions were overturned, one in the first quarter and one in the third quarter.

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

Statutory Indicator. A low value is good.



- During the first three quarters 2024/25, the planning inspectorate determined seventeen appeal cases, fifteen of which were dismissed (planning decision stands).

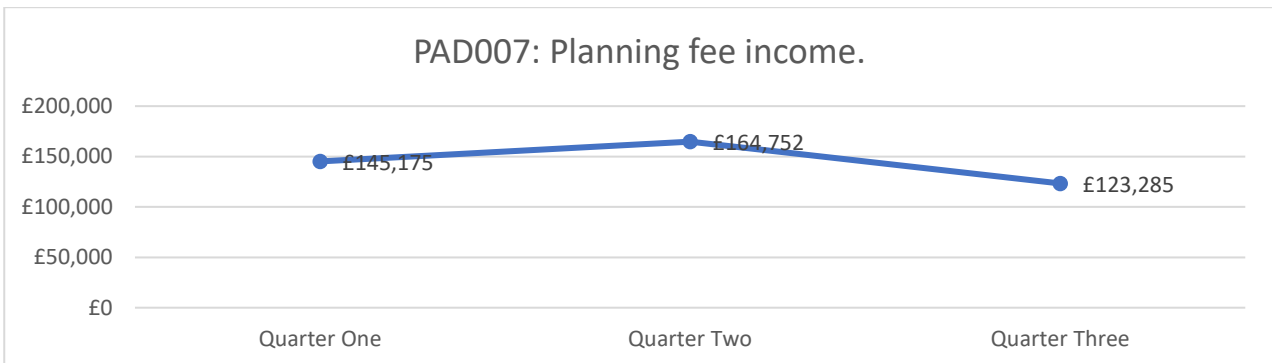
**PAD006: Number of new dwellings across the district – all developers.**

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

- This is an annual indicator that is reported in June each year, therefore 2024/25 will be reported in the following year. For the year 2023/24, there were 710 dwellings completed across the district.

**PAD007: Planning fee income.**

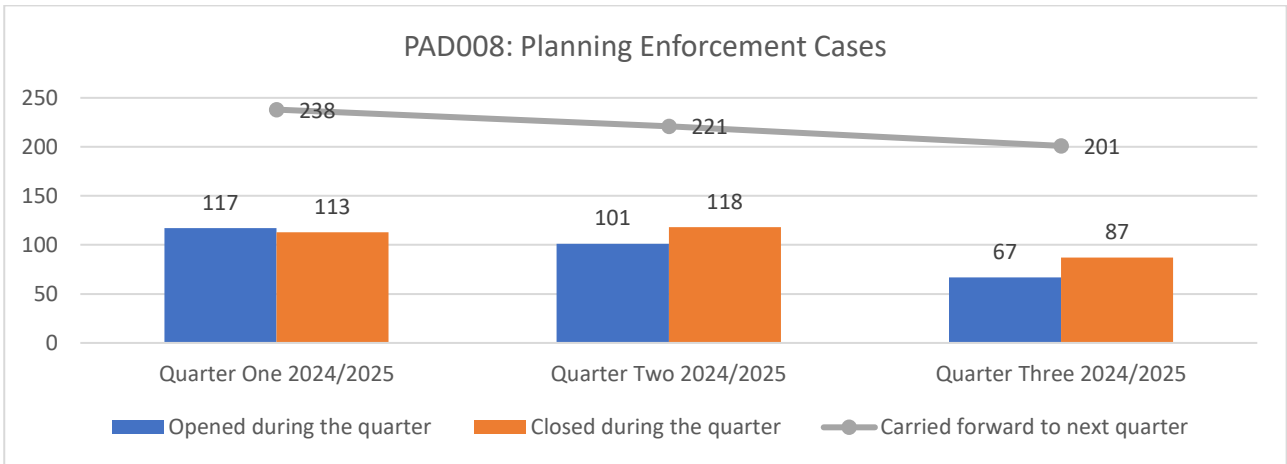
A high value is good.



- **PLANNING ENFORCEMENT**

**PAD008: Planning Enforcement Cases.**

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



**GREENHOUSE GAS EMISSIONS – ANNUAL KPI.**

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

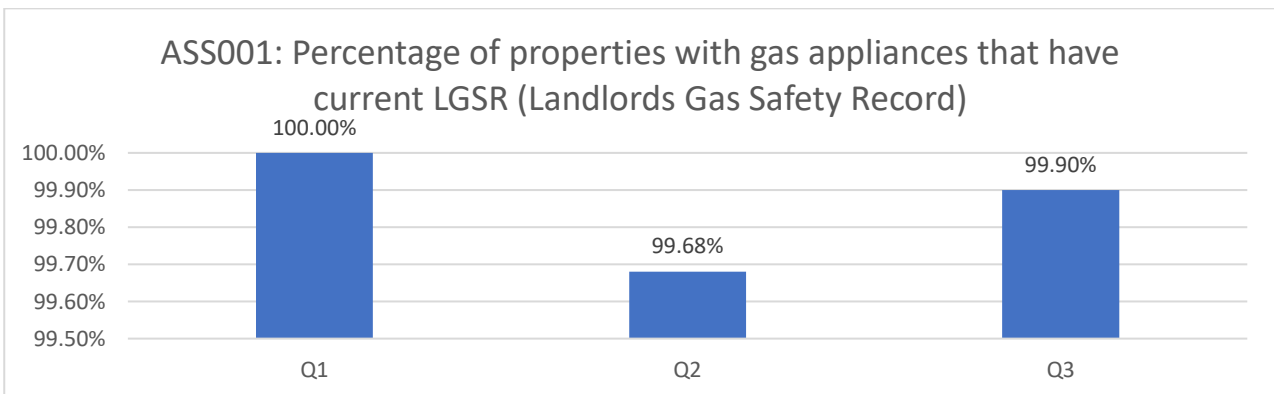
This is an annual KPI to support achieving net zero by 2030. As an annual KPI, this will be reported in Q4 Performance Report.

- **PROPERTY ASSETS**

**HOUSING MAINTENANCE**

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

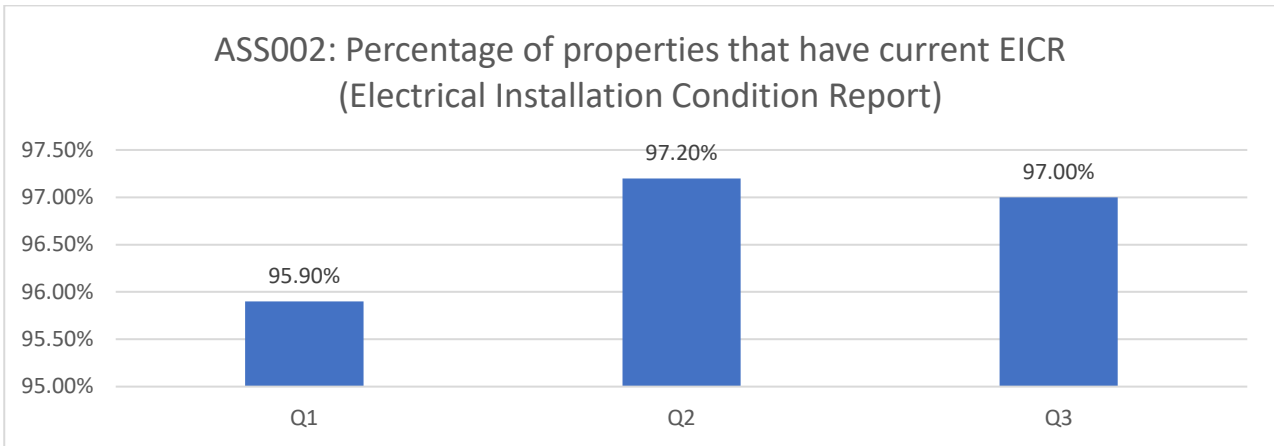
A high value is good.



- Four addresses went through to our Forced entry process and all assets now have a valid LGSR allocated.

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

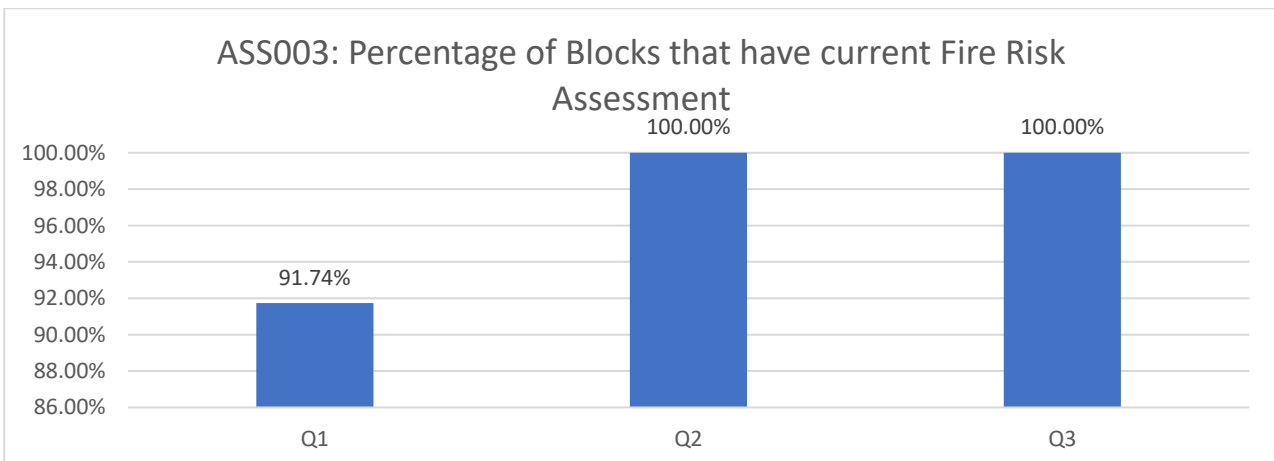
A high value is good.



- 100% compliance has not been achieved due to access not being made available to the contractor. The data held on our systems has been reconciled and a number of anniversary dates have been brought forward for programming purposes which has had a slight effect on the Q3 figure. DDC Compliance Team have been implementing new processes and actively contacting and working with tenants to arrange access and the situation is improving.

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

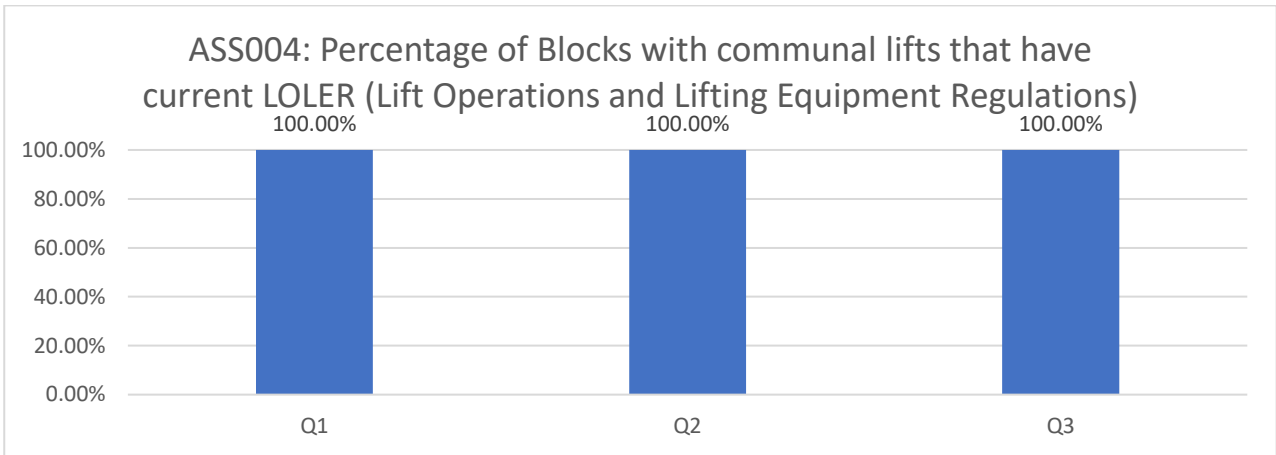
A high value is good.



- The previous issue with the system has been resolved and the backlog of assessments has been cleared. All identified blocks requiring an FRA have an up-to-date assessment in place.

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

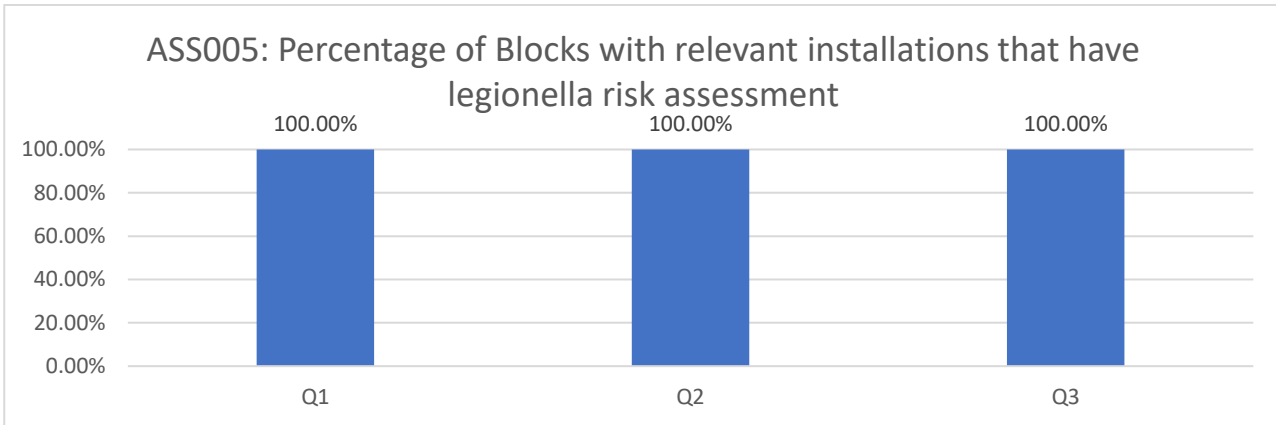
A high value is good.



- 100% compliance achieved.

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

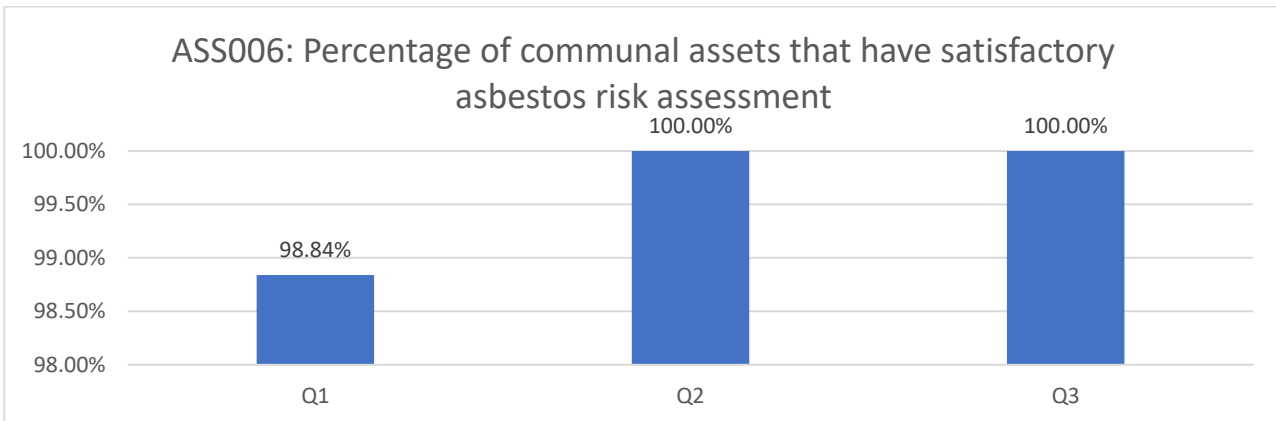
A high value is good.



- 100% compliance achieved.

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

A high value is good.



- 100% compliance achieved

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

A low value is good.

**1719**

There has been an increase in the number of ongoing actions flowing from the Fire Risk Assessments. We were aware that this would occur as the anniversary dates of the FRA's were compressed into a very short timescale. The overall programme is being reviewed to 'smooth' the anniversary dates to avoid spikes in the number of assessments and any resulting actions.

The current figure of 1719 actions is made up of trivial or moderate risks, 982 are currently in progress and 737 are in the process of being addressed. The vast majority of these items require confirmations rather than actual works due to the Fire Risk Assessor not gaining access to stores, roofspaces etc, nor accessing our systems to confirm fire alarm and electrical inspections, as well as general housekeeping items. We are continually completing these actions and are confident that a significant number of items will be confirmed and closed down in the coming months.

During this financial year, there has been one block that had a rating of substantial risk and the resulting actions were completed immediately.

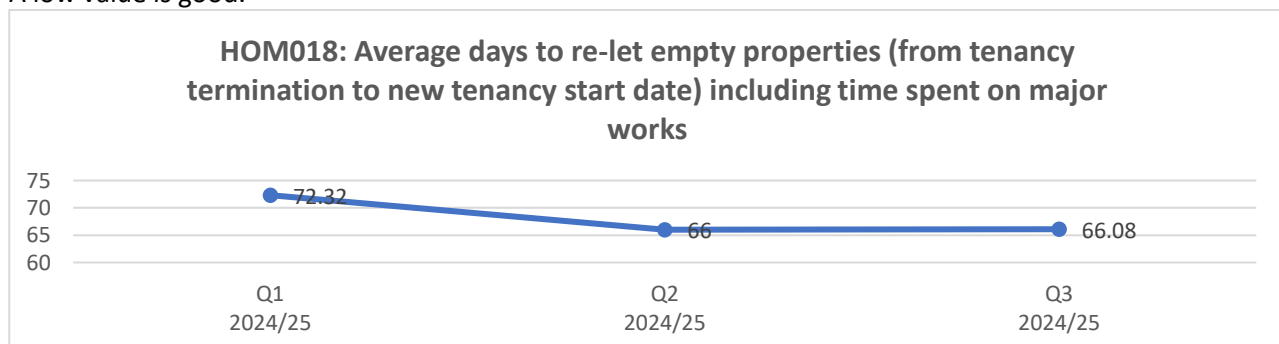
We have recently reprocured the Fire Risk Assessment contract and intend to appoint a new contractor. We will work with this new contractor to ensure that the Fire Risk Assessments are more detailed which will then reduce the number of actions.

Following a period of time when the Compliance Team were not fully staffed, we now have a new Principal Compliance Officer in post, together with a further Support Officer. This has brought significant improvements as new processes have been implemented for the better. We are about to implement True Compliance which a system specifically designed to record and monitor all aspects of compliancy in real time which will allow more effective monitoring and reduce our reliance on Contractors own portals. The addition of a dedicated Surveyor for Compliancy works and the Strategic Systems Support Officer will continue to ensure that the positive improvements achieved so far continues.

### VOIDS AND RELETS

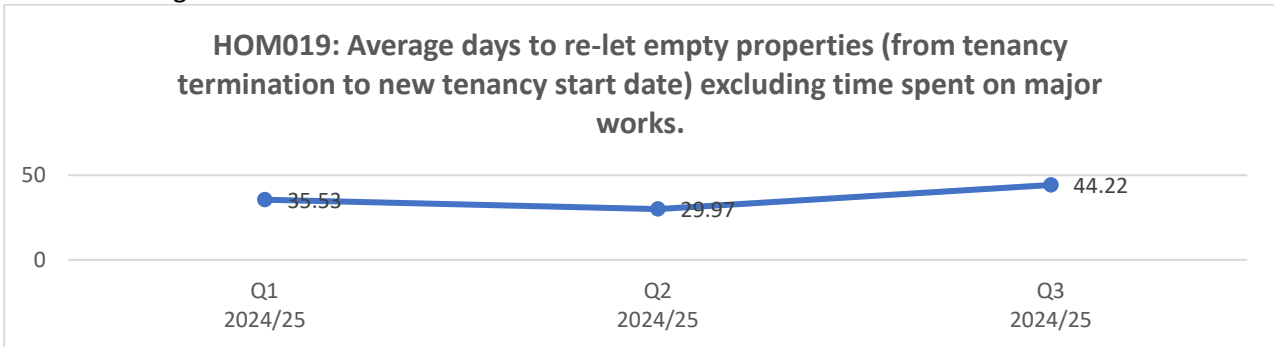
**HOM018: Average days to re-let empty properties (from tenancy termination to new tenancy start date) including time spent on major works.**

A low value is good.



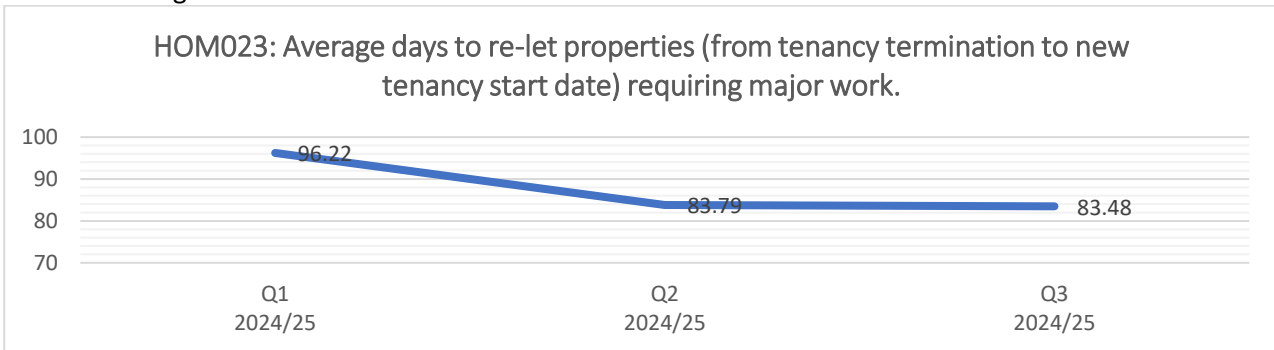
**HOM019: Average days to re-let empty properties (from tenancy termination to new tenancy start date) excluding time spent on major works.**

A low value is good.

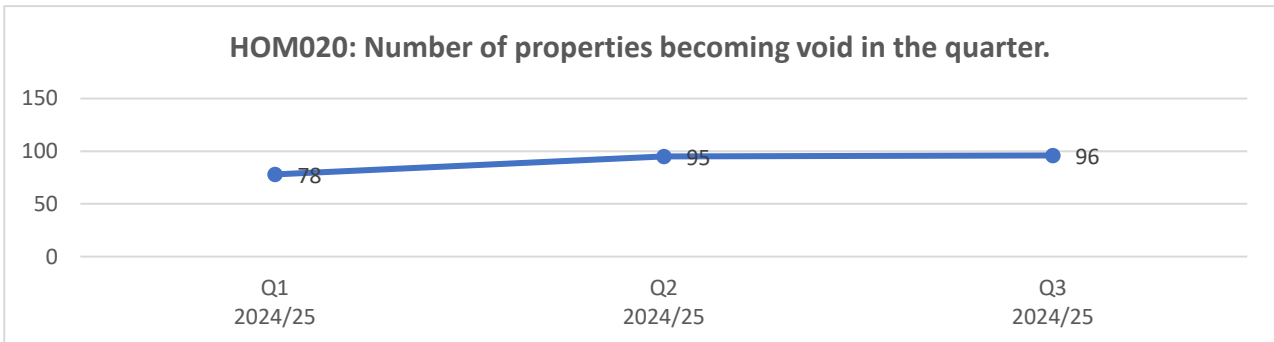


**HOM023: Average days to re-let properties (from tenancy termination to new tenancy start date) requiring major work.**

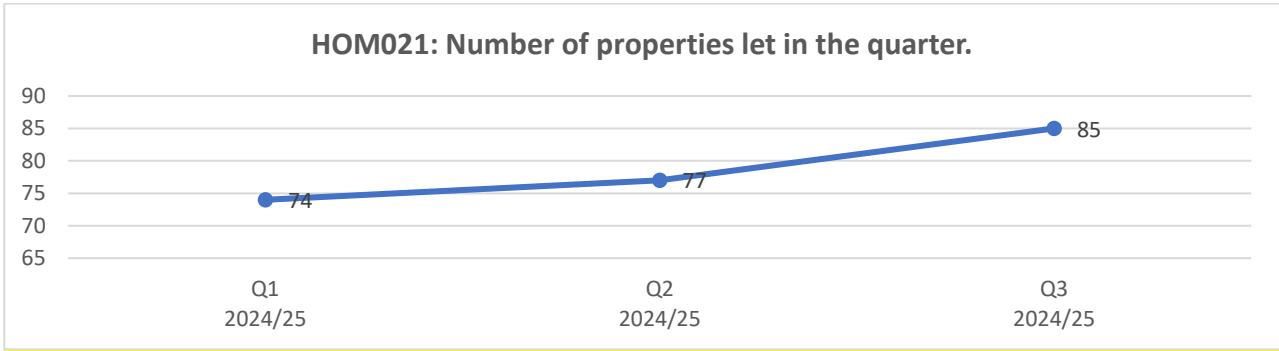
A low value is good.



**HOM020: Number of properties becoming void in the quarter.**

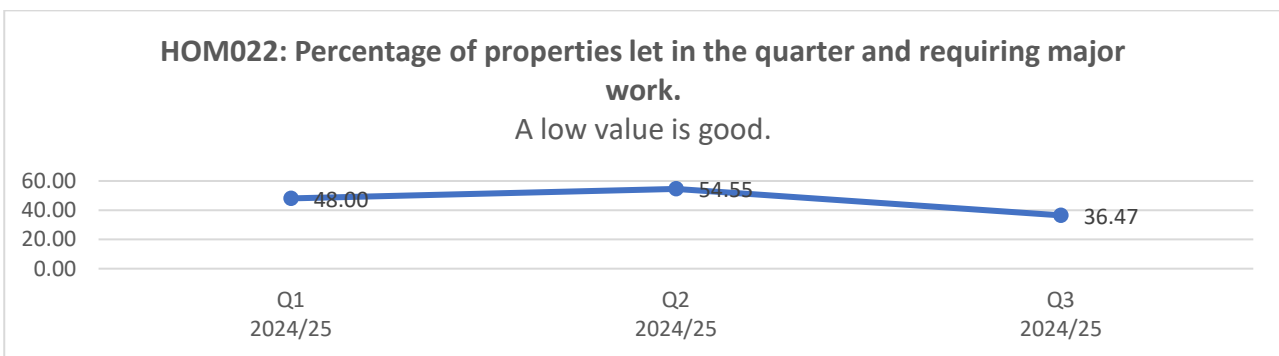


**HOM021: Number of properties let in the quarter.**



**HOM022: Percentage of properties let in the quarter and requiring major work.**

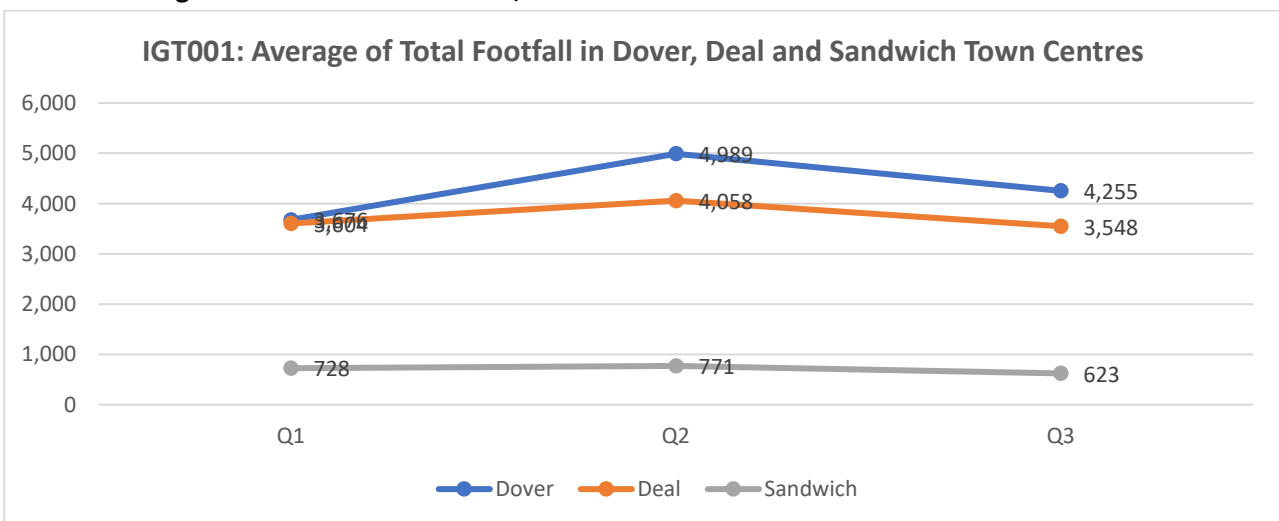
A low value is good.



• **PLACE AND GROWTH**

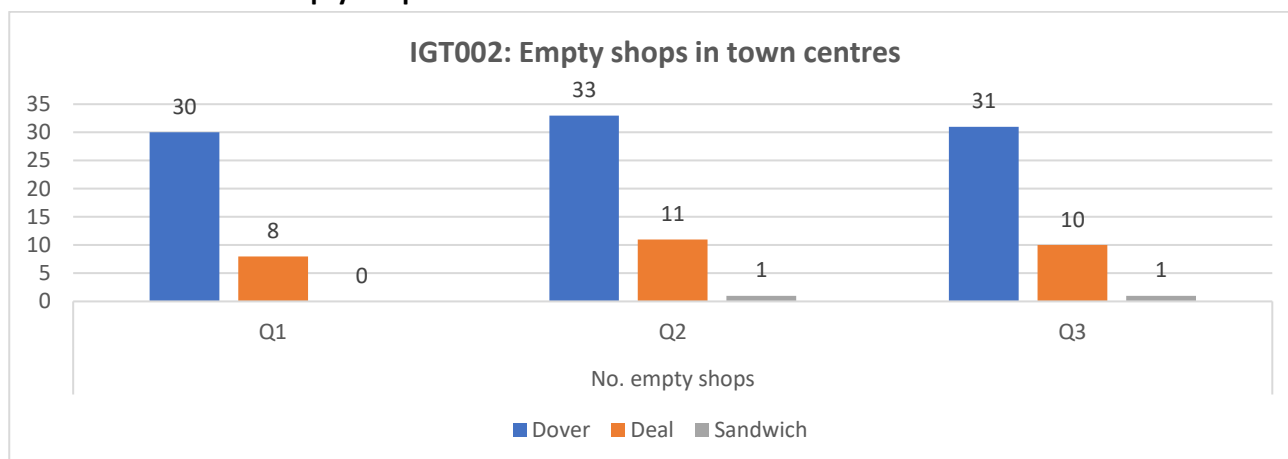
**Town Centre Insight**

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



We are now using a footfall monitoring system provided by BT called Active Intelligence. This system counts phone 'pings' anonymously - figures will differ to previous reports provided by a different system.

## IGT002: Town Centre Empty Shops



## NEW BUSINESS

### • Dover Town centre

#### Q1

- One new business opened, SCODEF Care (Biggin Street)
- Five businesses have recently closed: Lloyds Bank (Market Square), KFC (Market Square), HRGO Recruitment (Biggin Street), Game Nation (Biggin Street), Dover Mobile (Cannon Street)

#### Q2

- One new business opened, Dover SmART (Bench Street)
- Four businesses have recently closed: Natwest Bank (Market Square), Action Carpets (Market Square), Biggin Fish & Chips (Biggin Street), Sussex Beds (St James)

#### Q3

- Four new businesses opened: Costa Coffee (St James), Help our Town (Biggin Street), Premier Convenience store (Biggin Street), Cousins Barbers (Biggin Street)
- Two businesses recently closed: Costa Coffee (St James), Anytime Fitness (St James)

### Deal

#### Q1

- Two new businesses opened: Jenkins Fishmongers (High Street), 20 Cuckoos (Market Street)
- Two businesses recently closed: Jenkins Fishmongers (High Street), Deal Antiques (High Street)

#### Q2

- Two new businesses opened: Lavender & Blackberry Café (High Street), Deal Vape Shop (High Street)
- Five businesses have recently closed: Swanstitch (High Street), Original Factory Outlet (High Street), Retro Cook Shop (High Street), Chic Knicks (Stanhope Road), Cin Cin (South Court)

#### Q3

- Three new businesses opened: POP! (Stanhope Road), The Real Deal (South Court), Barber Brothers (High Street)
- Two businesses have recently closed: Sea Lark Studio (Broad Street), Keeper's Cottages (Stanhope Road)

### Sandwich

#### Q1

- Five new businesses opened, Effie Mclean (Market Street), Creations (St Peter’s Street), Residential (King Street), Retail Storage (Cattle Market), Air BNB (Cattle Market)

**Q2**

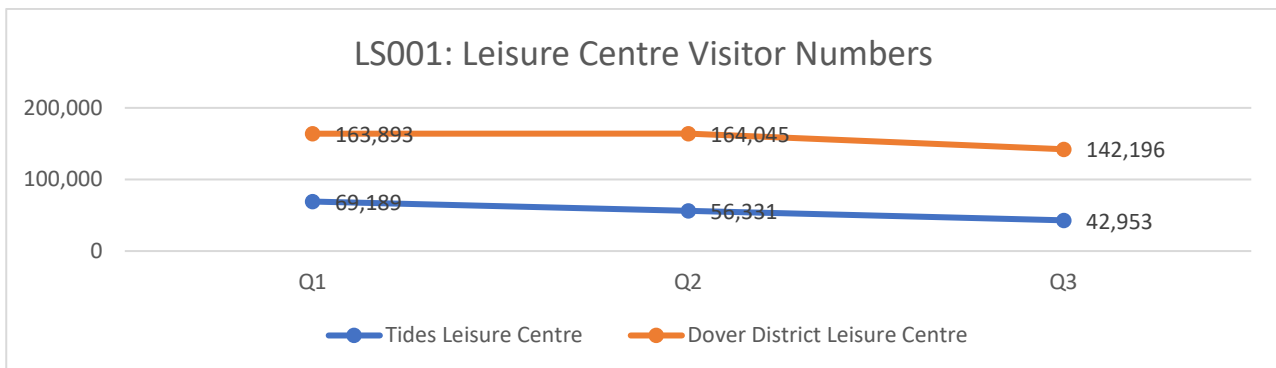
- No New business opened
- One business recently closed, Goats that Dance (King Street)

**Q3**

- One new business has opened, Independent Pigs (King Street)
- One business has recently closed, Fleur De Lis Hotel (Delf Street)

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

A high value is good.

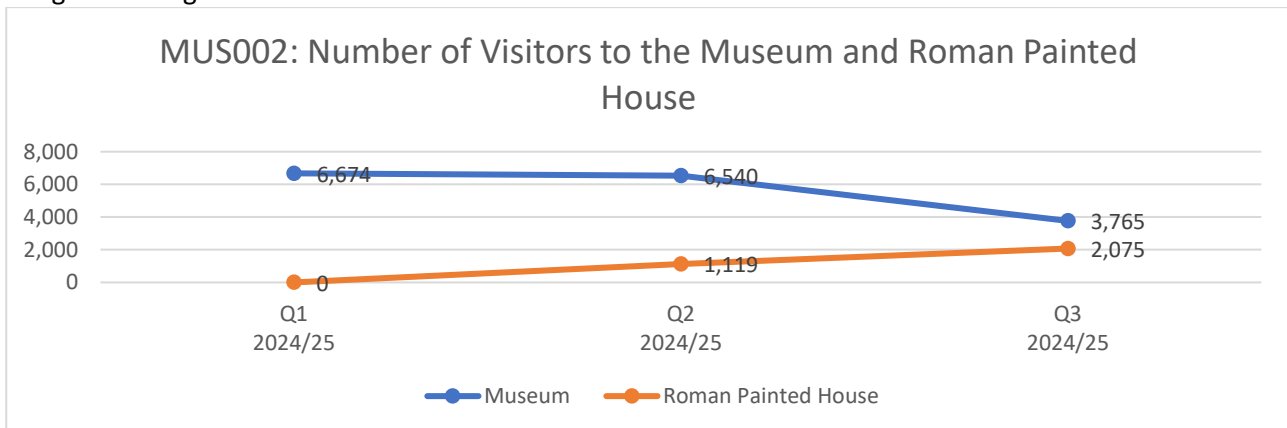


Tides Leisure Centre Quarter 3 shows a decrease on user numbers in comparison to quarter 2. This aligns with the general trend with Q3 being the quietest period of the year. The attendances are also reducing due to reduced service offering (flume closure) and the pending closure of the facility.

**• MUSEUMS AND HERITAGE**

**MUS002: The number of visits to the museum and Roman Painted House in person per quarter**

A high value is good.



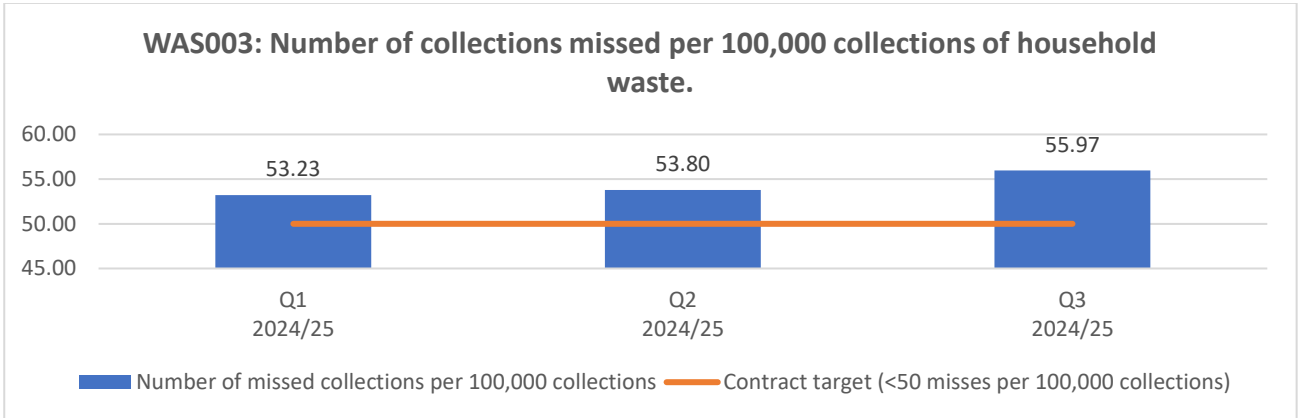
This indicator has been updated to include data on the Roman Painted House that was reopened by DDC in September 2024.

**• WASTE SERVICES**

Time lags in receiving data from Kent County Council mean that we are only able to report Quarters 1 and 2 in this reporting timeframe. Quarter 3 will be reported in Quarter 4.

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

A low value is good.



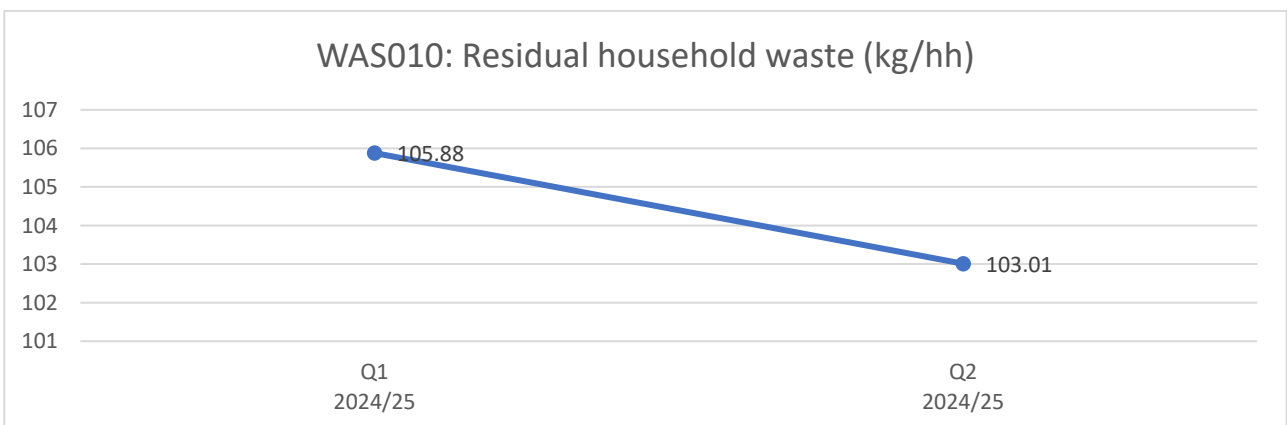
The industry accepted norm (i.e. reflecting that waste collection is a human operation) is 60 misses per 100,000 collections, that is to say, a target success rate of 99.94%. In our latest waste contract we have set the target at 50 misses per 100,000 collections, so a target of 99.95% success.

The difference in this 0.01% variance could be down to operational issues (e.g. weather, roadworks, etc), incorrect reporting by residents (a significant contributor), or maybe even the slightest laxness by the crews.

Note: Veolia incur a penalty when the 50 misses per 100,000 target is exceeded.

**WAS010: Residual household waste per household**

A low value is good.

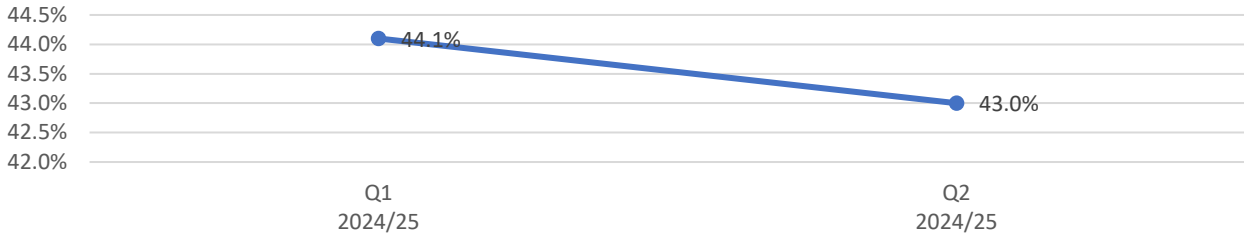


- Residual waste is the waste that is left once the recyclable waste has been separated.

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

A high value is good.

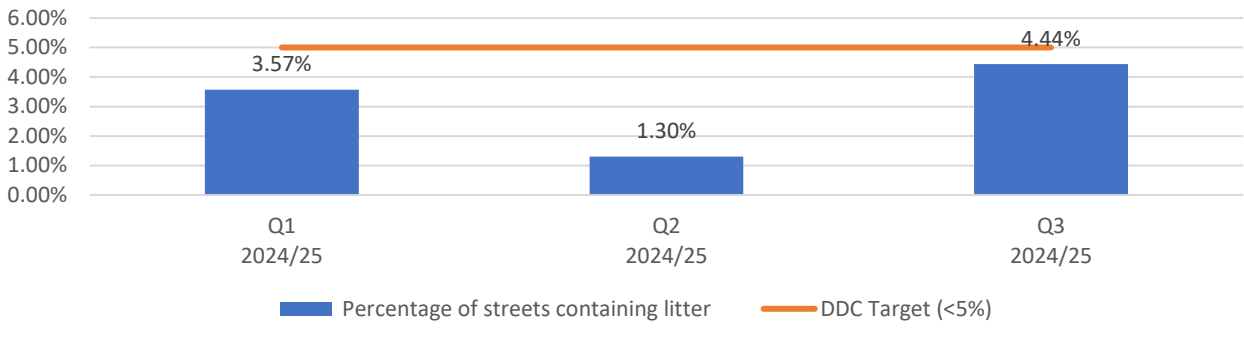
### WAS011: Percentage of household waste sent for reuse, recycling, or composting



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

A low value is good.

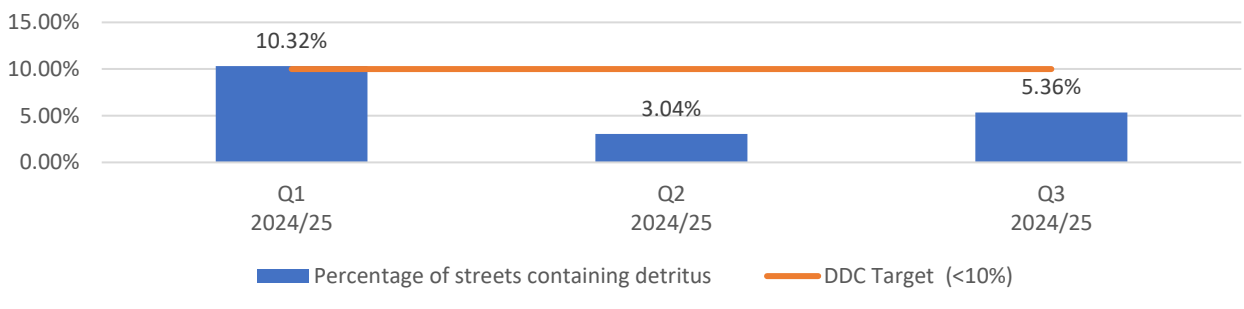
#### WAS012: Environmental cleanliness: Percentage of streets containing litter.



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

A low value is good.

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



## E. FINANCE AND HOUSING DIRECTORATE

### • HOUSING

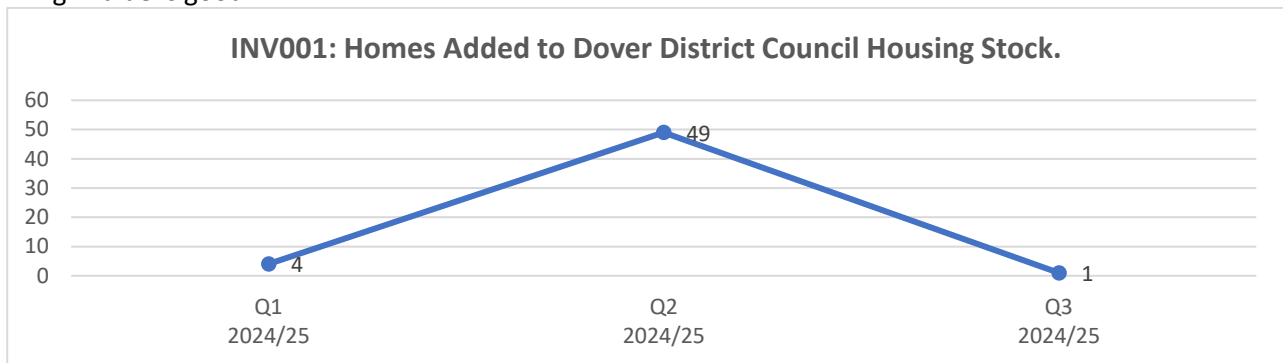
#### STRATEGIC HOUSING

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.

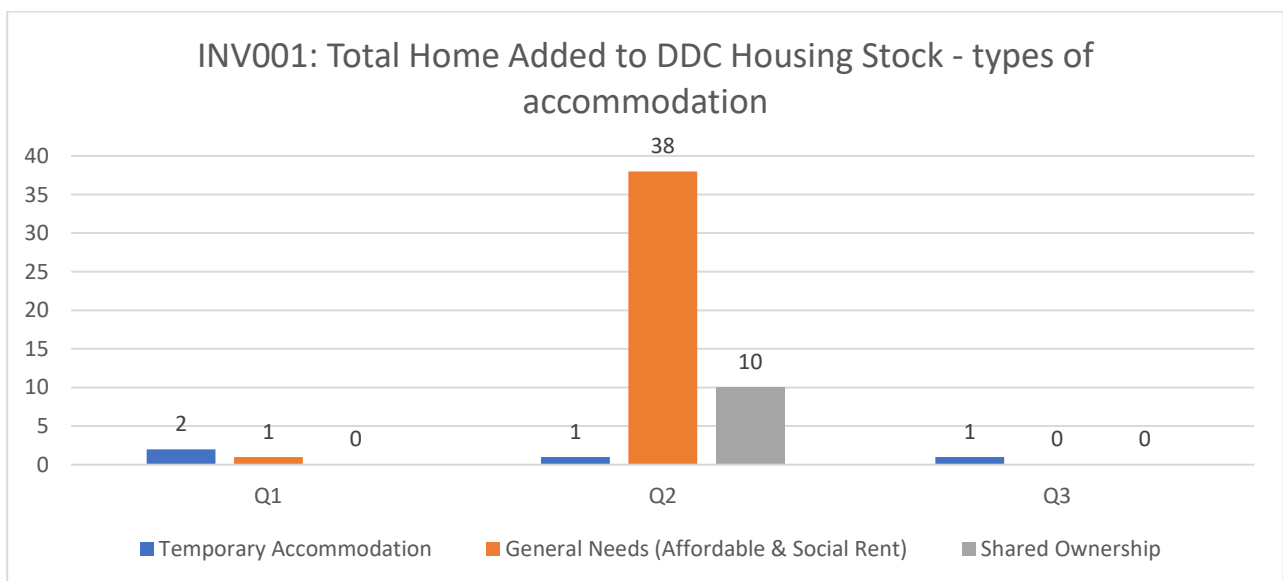
The government's definition of 'affordable housing' includes social and affordable rented homes and shared ownership properties. We also include new interim accommodation in these figures, which, although this is not included in the Government's definition, it is let at social rent levels, and helps address homelessness in the district.

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

A high value is good.



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



During Quarters One, Two and Three 2024/25 (April 2024 to Dec 2024), an additional 53 homes were added to DDC Housing Stock:

- 3 of these have been purchased through the Local Authority Housing Fund (LAHF) scheme for refugee accommodation.
- 39 general needs rented (see below for further information)
- 1 for temporary accommodation, and
- 10 Shared Ownership

These 53 homes have been delivered/purchased across the district:

Wingfield Place, Deal - 48 properties

Dover – 3 properties

Deal – 1 property

Aycliffe – 1 property

Approved affordable housing development projects currently in progress, include new build developments at:

- Military Road, Dover
- Poulton Close, Dover
- Great Mongeham, Deal
- Willowbank, Sandwich
- Easole Street, Nonington

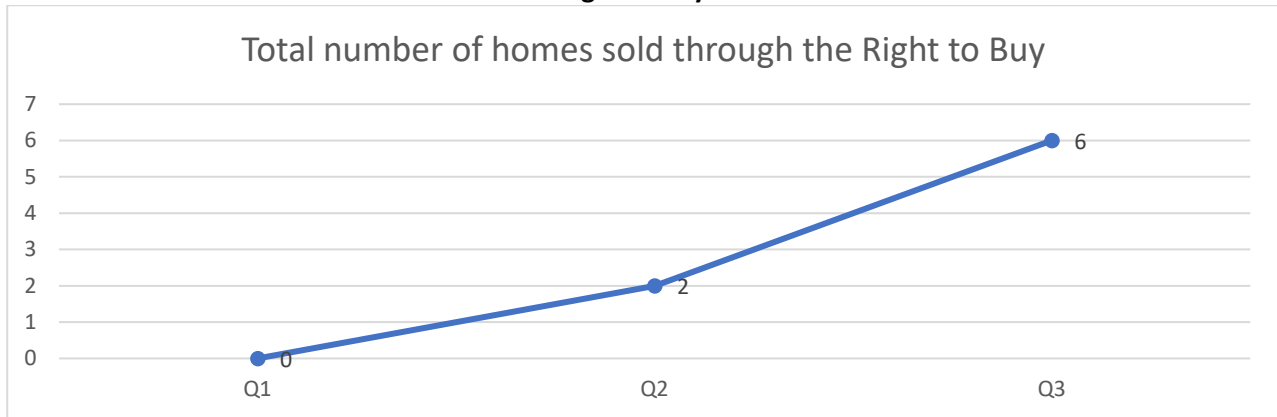
Since April 2021, 208 homes have been added to DDC Housing Stock, to Q 3 24/25 broken down as follows:

- 39 (52.4%) general needs accommodation
- 58 (27.9%) temporary accommodation
- 41 (19.7%) shared ownership

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 Three. This is to provide three properties for housing for Afghan and Ukrainian refugees, and 5 properties for general needs temporary accommodation. An application for funding an additional 8 properties, 3 for relocation purposes and five for General Needs temporary accommodation has also been made, and a response within the next 4-6 weeks is expected. It is anticipated to acquire the 8 already allocated properties under Round 3, with 7 purchases currently in the conveyancing process.

- Development staff have given priority to acquiring the affordable housing under Section 106 (S.106) planning obligations on developer-led sites, together with an opportunity to acquire units through private sale, as this provides opportunity for early delivery.
- As a result, there has been a slowing on the progression of some DDC-led developments, but progress continues to be made on bringing these complex sites forward.
- The development team is now fully staffed in line with the agreed restructure. A Senior Development Officer and a Housing Programme & New Business Manager have been appointed.

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



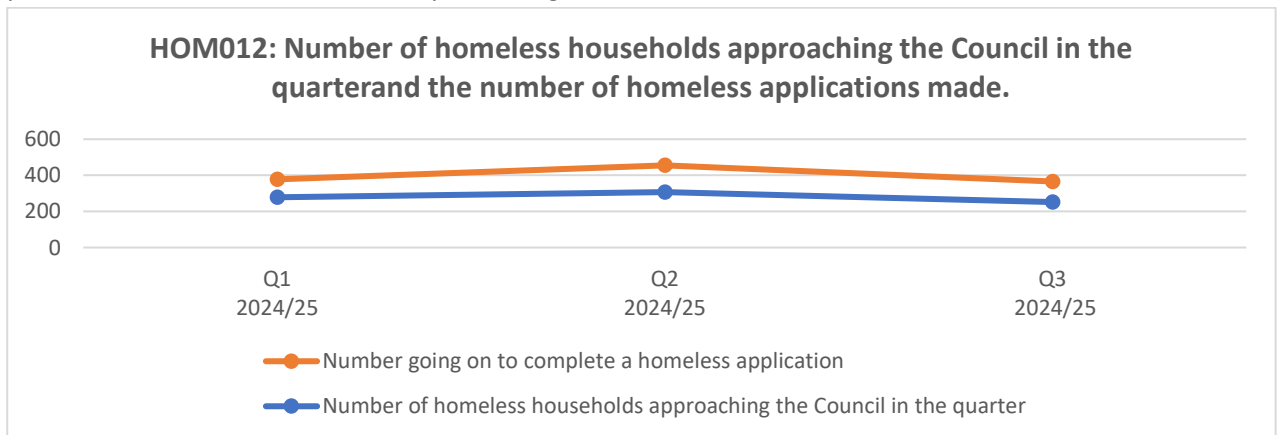
Reported for information purposes only.

- During Q2 2 properties were sold under right to buy, (1 x house and 1 x flat)
- During Q3, 6 properties were sold under right to buy, (6 x houses)

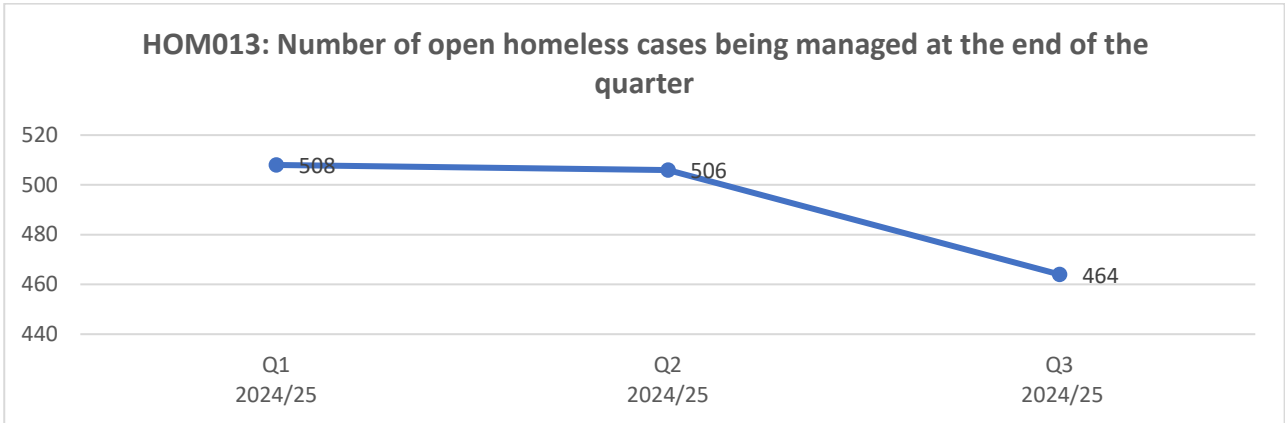
## HOMELESSNESS

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

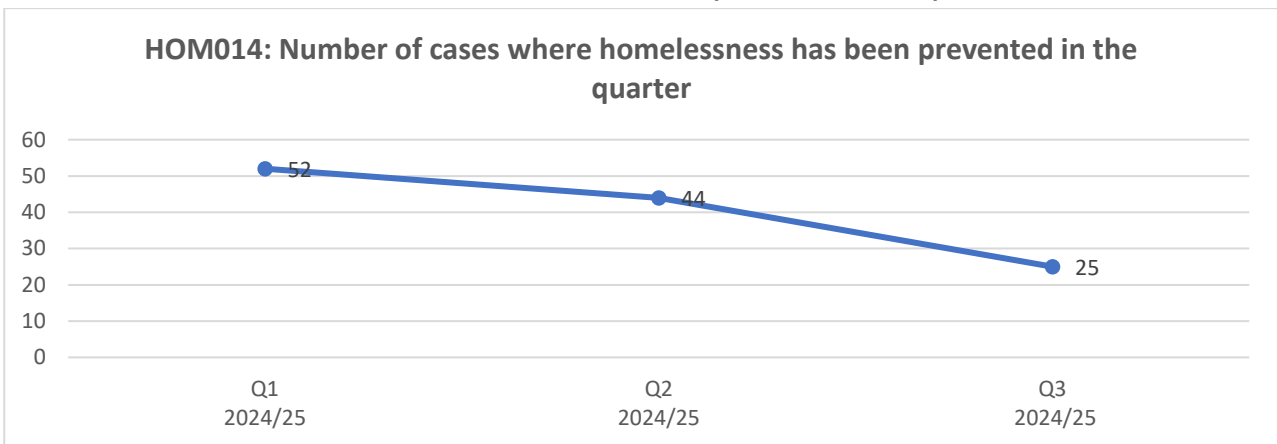
Every local authority in England must make sure that advice and information about homelessness and its prevention is available to anybody in its district. The duty to provide advice and information is a general one and is intended to assist a very broad range of people, many of whom may not currently 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.



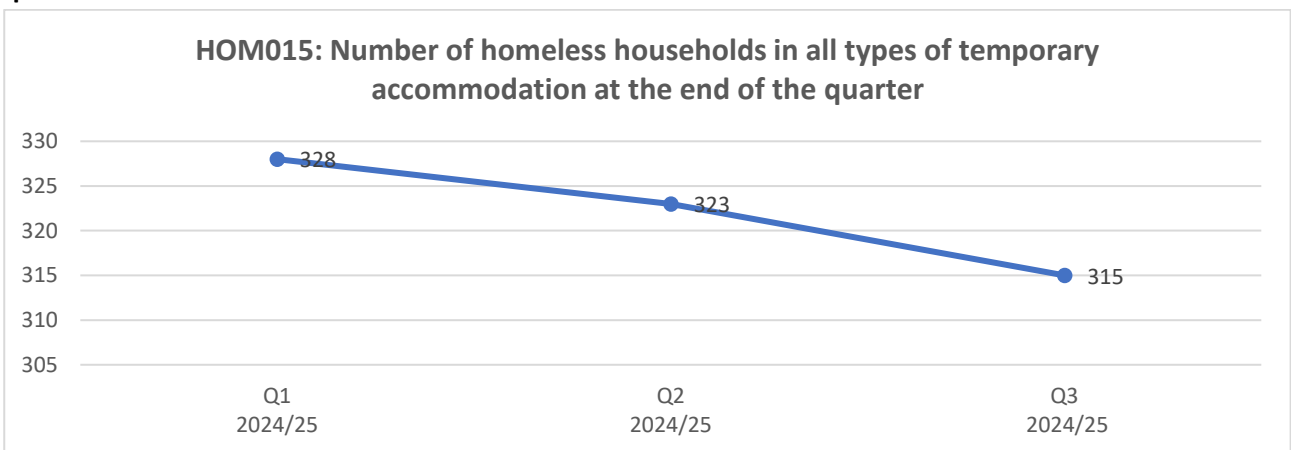
**HOM013: Number of open homeless cases being managed at the end of the quarter.**



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

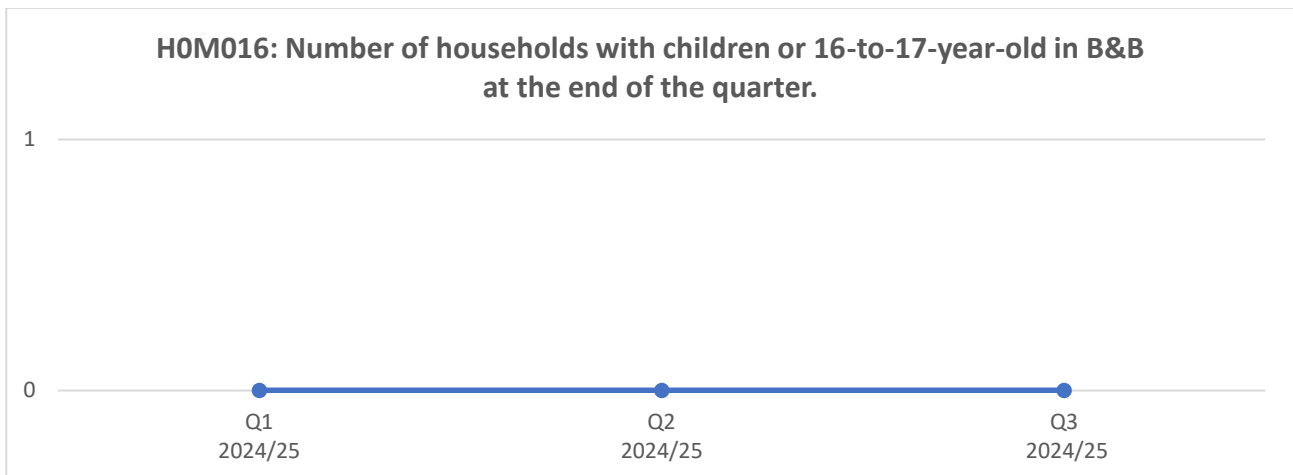


**HOM015: Number of homeless households in all types of temporary accommodation at the end of the quarter**



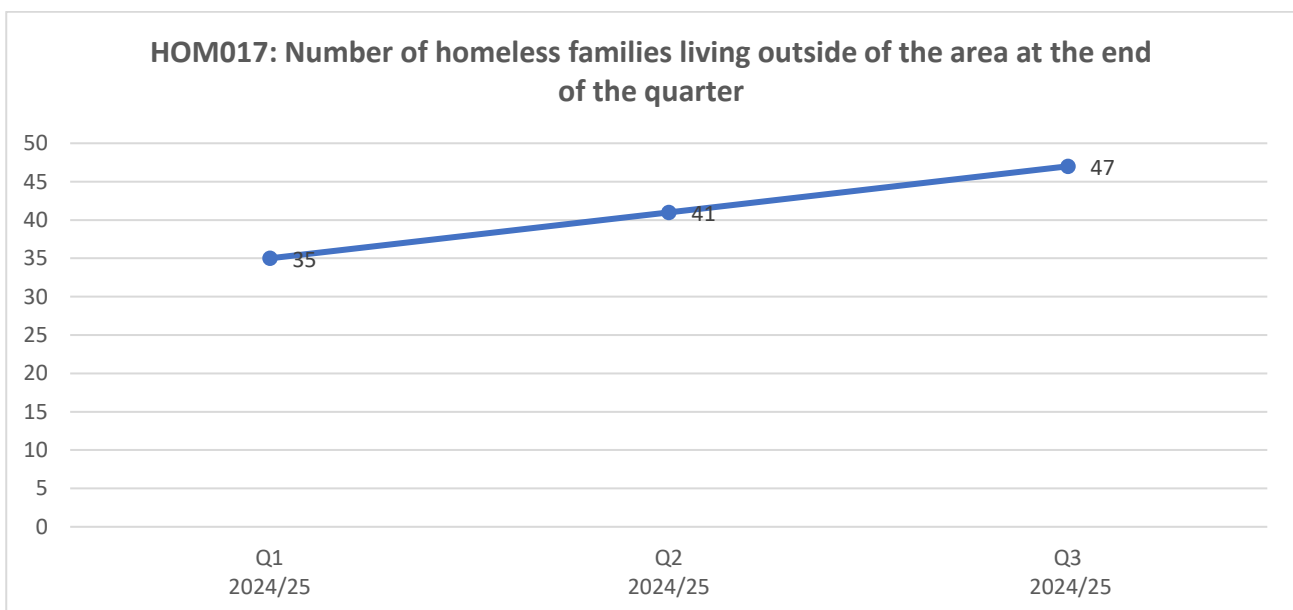
**HOM016: Number of households with children or 16-to-17-years-old in Bed and Breakfast at the end of the quarter**

A low value is good.



**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.

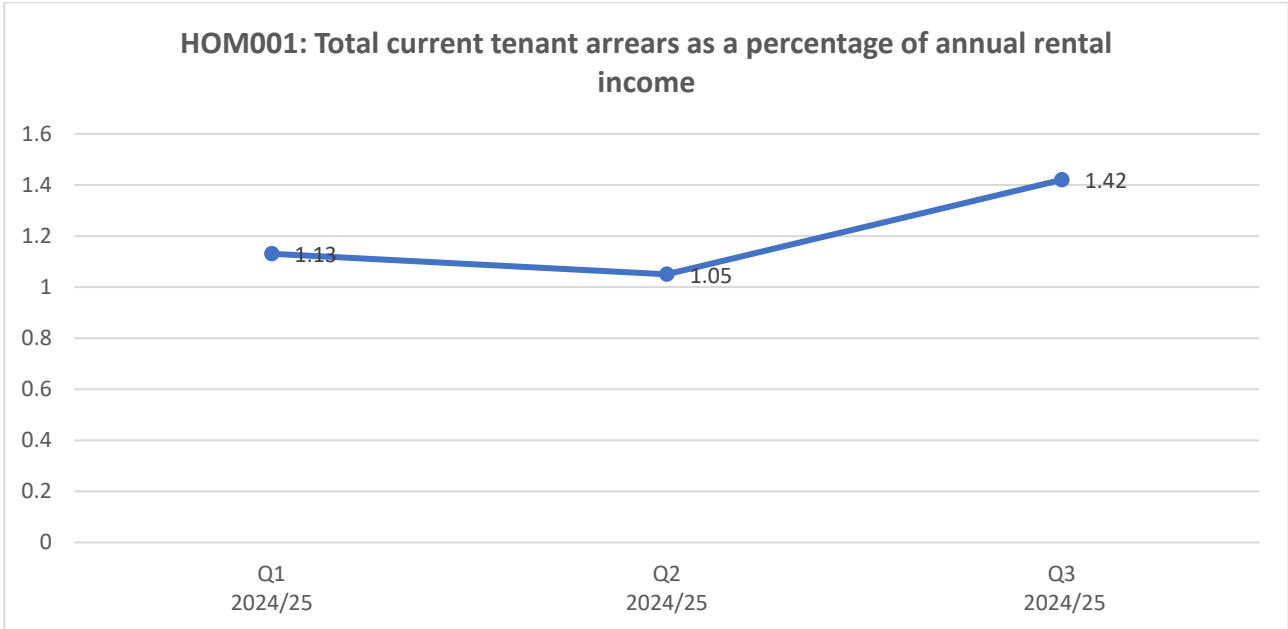


It is always the intention to place homeless families in emergency accommodation within the Dover District, unless there are safeguarding issues which require a placement out of area. However, there are occasions when accommodation is not available locally, and in those circumstances an out of area placement is the only option.

## HOUSING MANAGEMENT

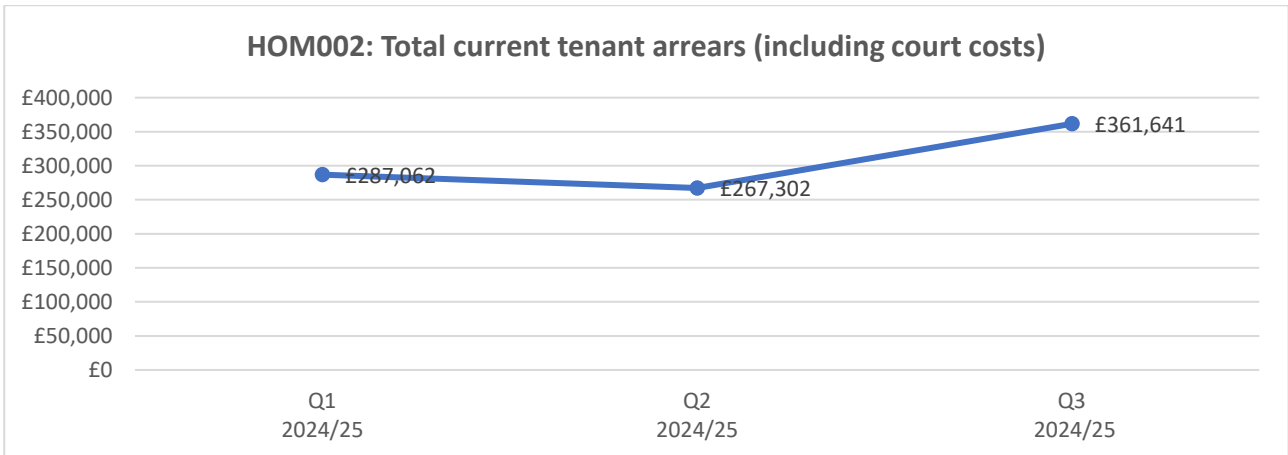
### HOM001: Total current tenant arrears as a percentage of annual rental income

A low value is good.



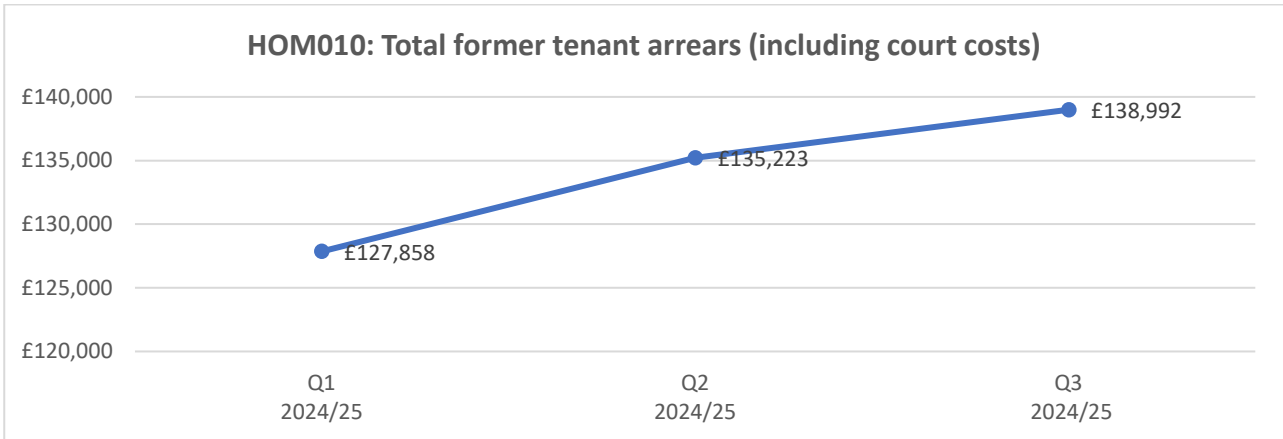
### HOM002: Total current tenant arrears (including court costs)

A low value is good.



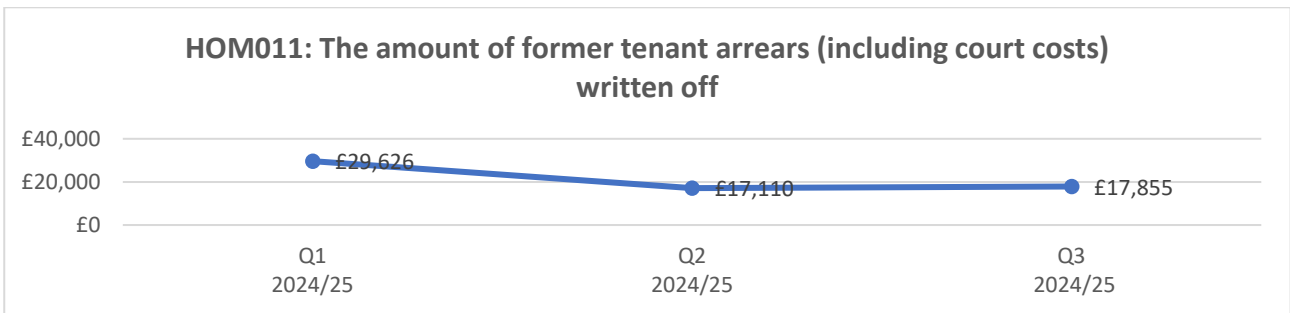
**HOM010: Total former tenant arrears (including court costs)**

A low value is good.



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

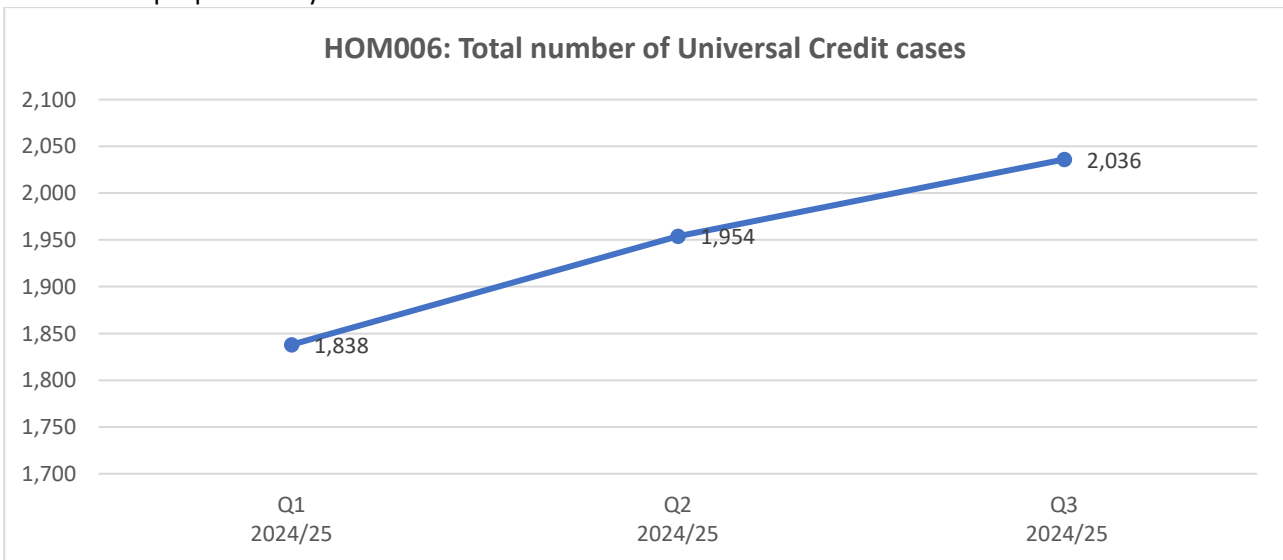
A low value is good.



- Arrears have increased from Q2 to Q3 by £94,339. The figures to date are exacerbated by two additional factors, the change in payment system from Pay360 to Tech One that came into effect in December 2024 as well as a staff shortage. The affected teams are working together to resolve the issues.

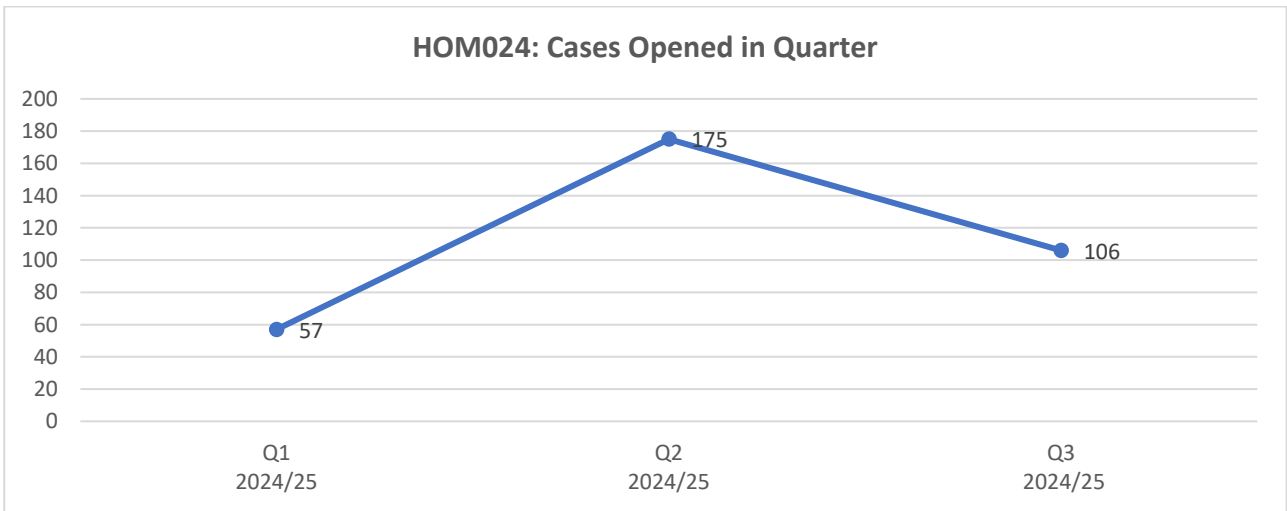
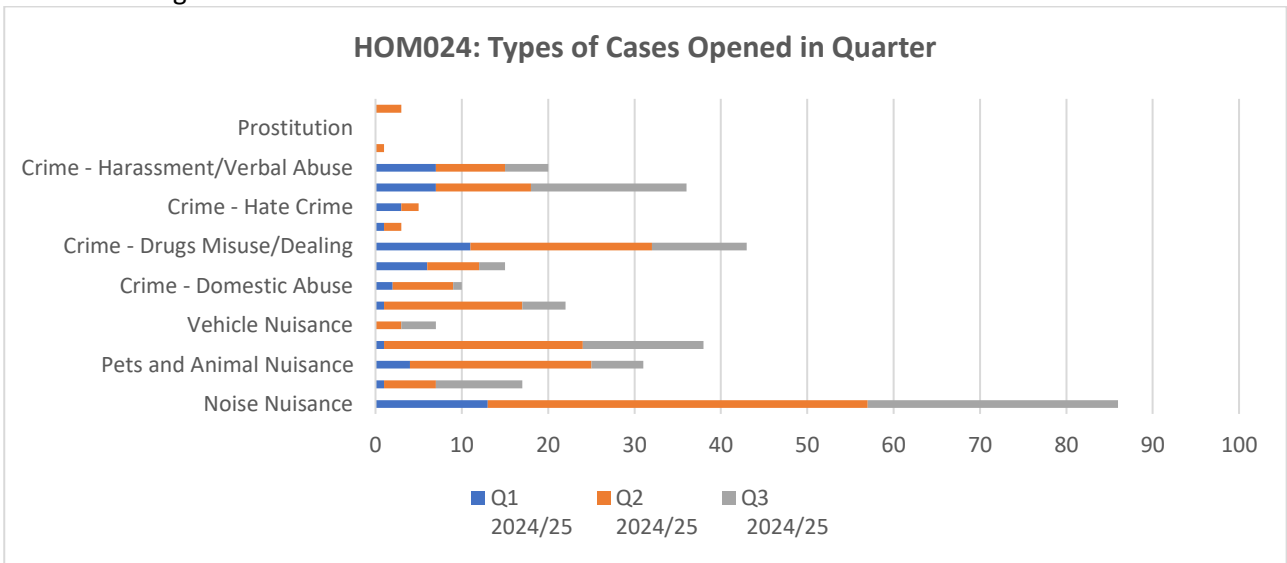
**HOM006: Total number of Universal Credit Cases - all tenants**

Information purposes only.



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

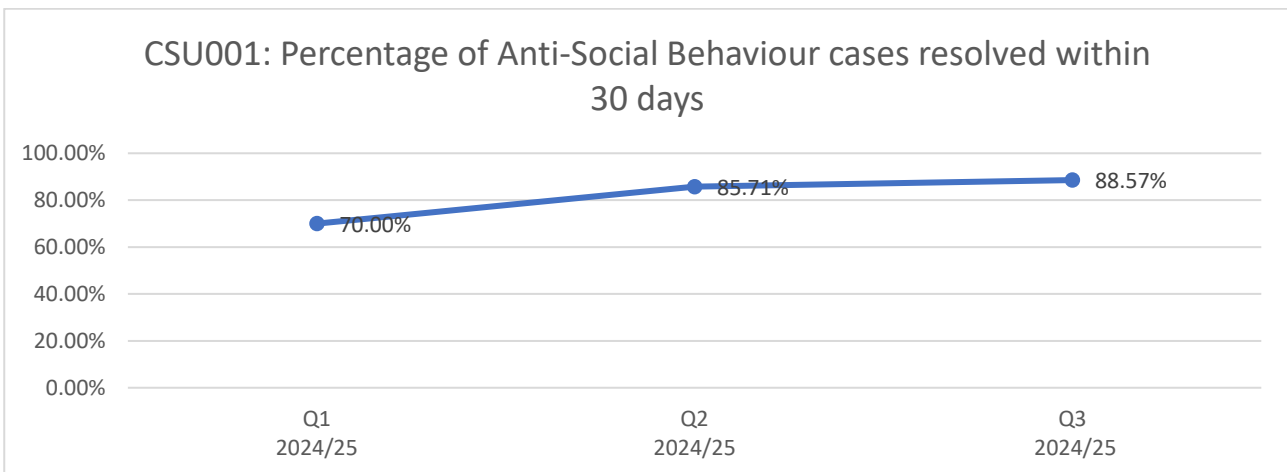
A low value is good.



• **COMMUNITY, ASYLUM AND TRANSPORT SERVICES**

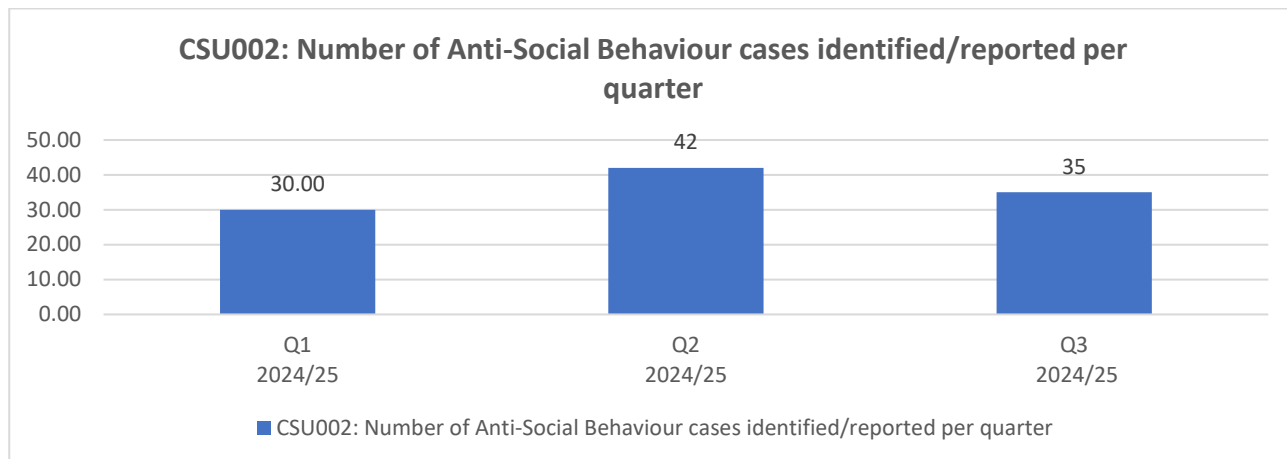
**CSU001: Percentage of Anti-Social Behaviour (ASB) cases resolved within 30 days.**

A high value is good.



**CSU002: Number of cases identified.**

A low value is good.



**Q1**

During the first quarter, a total of 275 out of hours calls were received, 99 were dealt with by the operator, 72 were recorded as refer to next working day, 46 were referred to duty response officer (DRO) with the remainder being passed to contractors or KCC.

Safeguarding: In the first quarter, there were 38 internal referrals made.

Recent feedback from multi agency meetings and local safeguarding/enforcement agencies have noted a significant decrease in crime and anti-social behaviour in the Deal area following months of partnership working to safeguard and deter a young group who were causing considerable issues within their community. Community Safety officer has worked alongside Police, Housing and KCC children’s services and the violence reduction unit (VRO) to carry out focused deterrence work as well as linking in with local schools and Southeastern to ensure an all-round safeguarding and disruption to their behaviours and this has improved the situation.

Community Services staff partnered with Places Leisure last month during Drowning Prevention week to provide four free instructor-based Drowning Prevention Sessions to children from the district, specifically SEN children and those with less water experience. Feedback received has far been very positive and those who took part in the sessions felt much more confident after the session.

1. Excellent session! We thoroughly enjoyed the session.
2. The whole experience was fabulous
3. My daughters are both now swimming from the deep end for the first time

**Q2**

During the second quarter, a total of 279 out of hours calls were received, 66 of these were dealt with by the operators, 88 were recorded as refer next working day, 54 calls were referred to Mears, 40 calls were referred to DRO, 14 calls were referred to On call Gas services with the remainder going to contractors or KCC.

Safeguarding: In the second quarter, there were 49 internal referrals made.

Other: During this time, a Multi-Agency Summer Sun and Water Safety event was delivered. The event brought together a number of relevant council departments and external partners to educate the local community on the risks of sun and sea. The event also featured a live rescue operation, in which a small group of young sea swimmers were caught in adverse currents. This further highlighted the risks the sea, and the importance of this work, in district home to a popular coastline.

**Q3**

During the third quarter, a total of 302 out of hours calls were received, 99 were dealt with by the operator, 83 were recorded as refer next working day, 47 were referred to Mears, 27 were referred to DRO, 25 were referred to On call gas services with the remainder going to contractors or KCC.

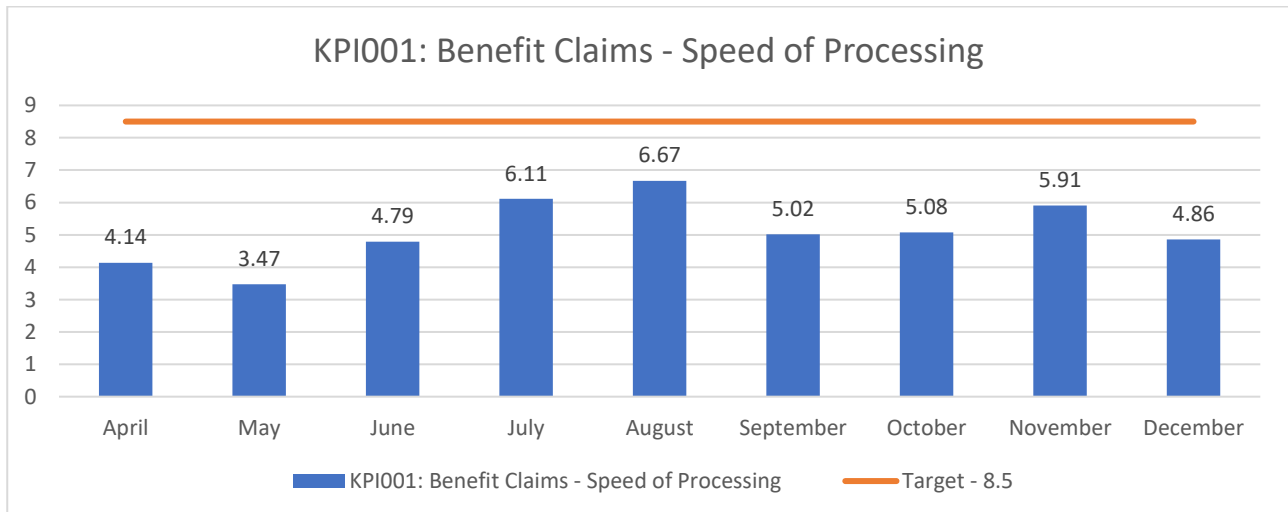
Safeguarding: In the third quarter there were 51 internal referrals made.

Other: Due to ongoing issues regarding derelict buildings, the community safety team co-ordinate a joint working group of relevant council departments and external partners, to assess the risk of derelict buildings within the district. The first meetings took place in July, and both proactive and reactive work continued, ensuring a well-rounded approach to safeguard potentially at-risk buildings. During this time, Community Protection Warnings (CPWs) were issued to a number of building owners, which resulted in considerable efforts to prevent young people breaking in to private property.

- **EKS – CIVICA (now known as PartnershipOne)**

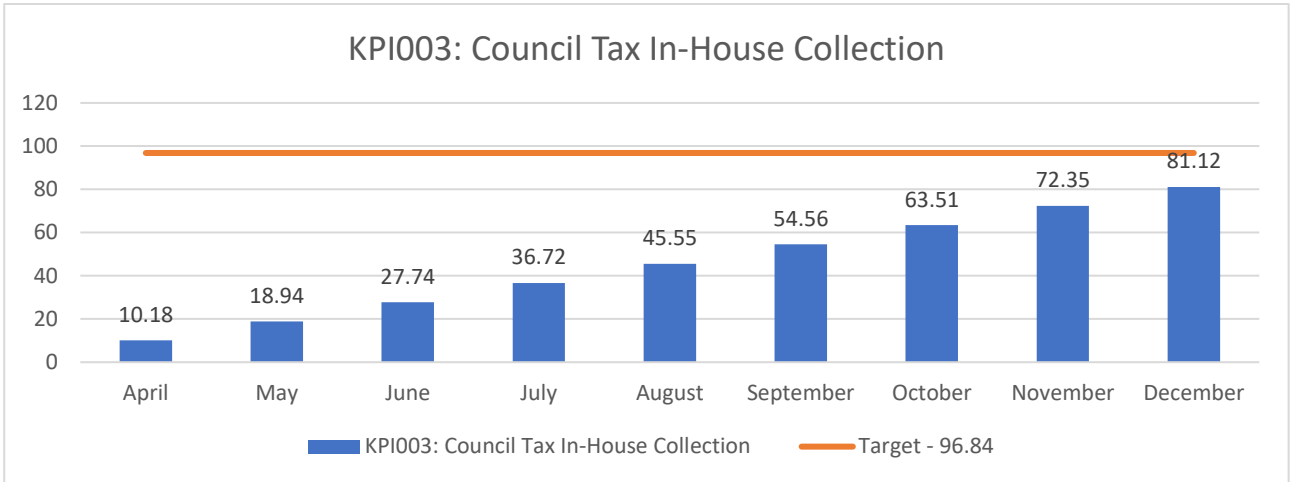
**KPI001: Benefit Claims - Speed of Processing**

A low value is good.



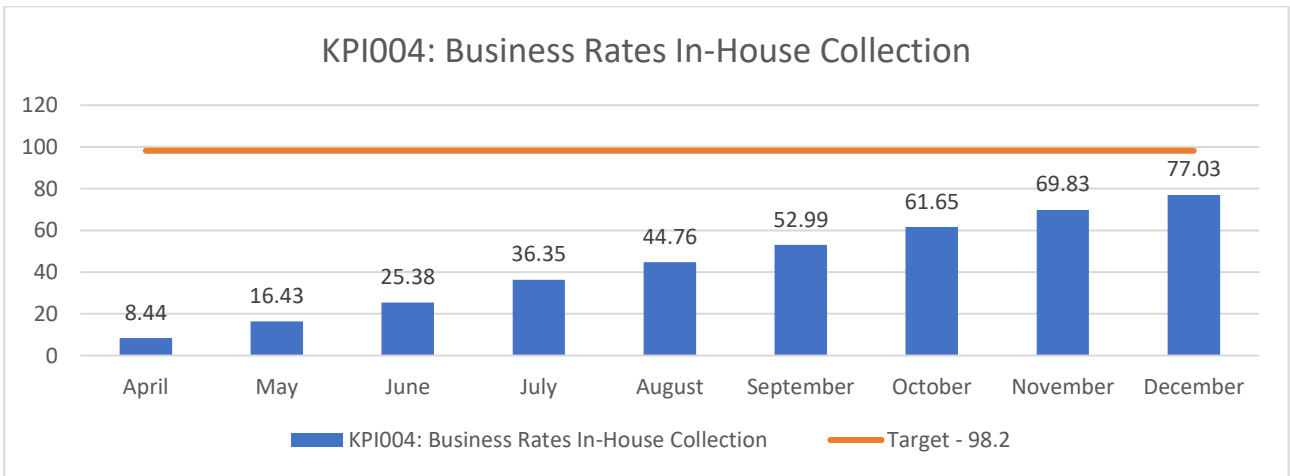
**KPI003: Council Tax In-House Collection**

A high value is good.



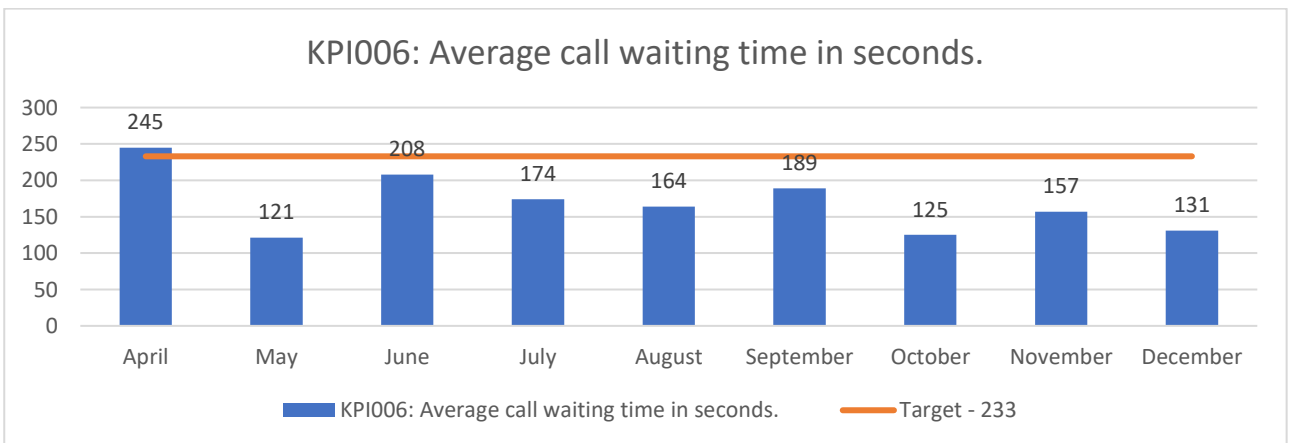
**KPI004: Business Rates In-House Collection**

A high value is good.



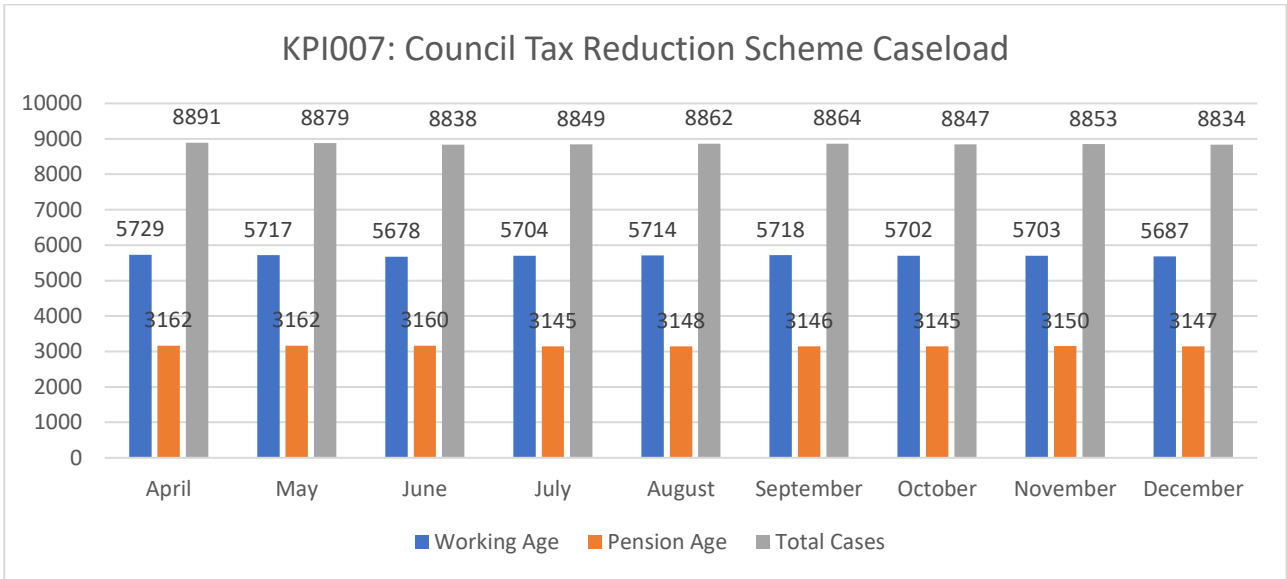
**KPI006: Average call waiting time in seconds.**

A low value is good.



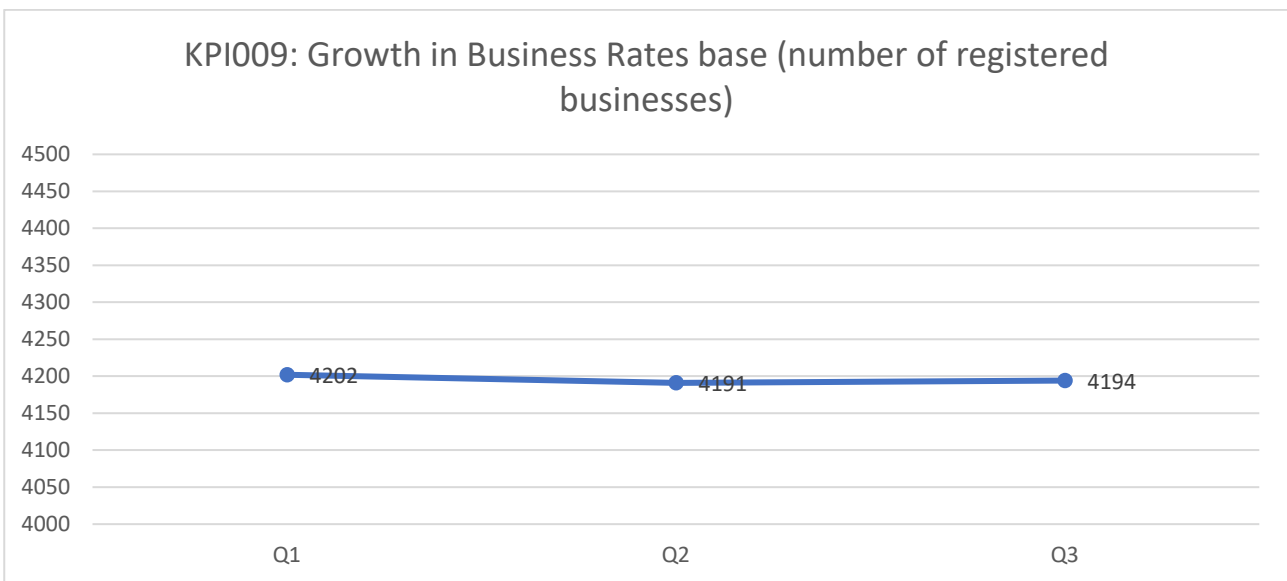
**KPI007: Council Tax Reduction Scheme Caseload**

No polarity. Information purposes only.



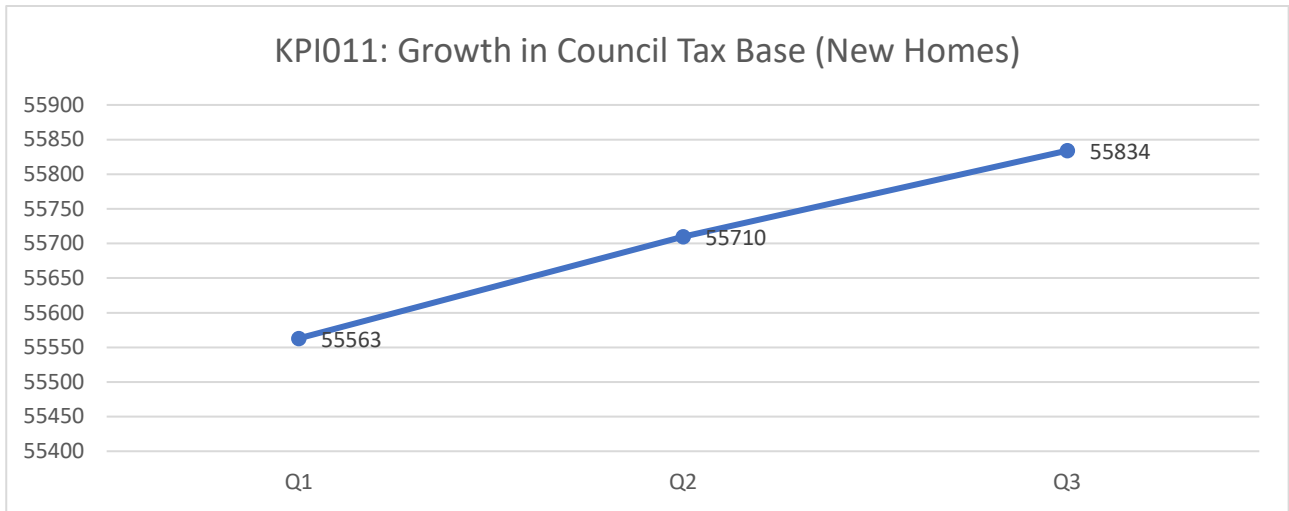
**KPI009: Growth in Business Rates base (number of registered businesses)**

A high value is good. Information purposes only.



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

A high value is good. Information purposes only.



## F. CORPORATE RISKS

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

In 2024, the Council adopted a new Risk Management Framework. As part of this, the Governance Committee received its first update to its December 2024 meeting and will continue to receive quarterly updates on the Risk Register. Corporate Services continue to work with services to ensure risk register entries are regularly monitored and reviewed. Where contingency planning is required in relation to a risk, this will usually be held at service level, for example as part of the Business Continuity Plans.

The information contained within the Performance Report is only for the key 'red' risks during the period Quarter 3 2024/25.

Number	Risk Title	Risk Owner	Risk Description	Inherent Risk Score	Residual Risk Score (RAG)
R01	Financial Shortfall	Mike Davis, Director (Housing, Finance & Assets)	<p>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.</p> <p>DEFRA has also announced 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.</p> <p>Capital resources are very limited.</p>	25	25
R02	Business Rates Income	Mike Davis, Director (Housing, Finance & Assets)	Volatility of funding from Business Rates results in unexpected reductions in resources for the Council.	25	25
R03	Increased homelessness and demand for social housing	Mike Davis, Director (Housing, Finance & Assets)	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.	20	20
R04	Unable to deliver Statutory Port Health functions and provide	Louise May, Strategic Director (Corporate & Regulatory)	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	25	25

	sufficient biosecurity controls at the Dover Border and Coquelles.	Lucy Manzano, Head of Port Health and Public Protection	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.		
R13	Delivering a sustainable budget	Mike Davis, Director (Housing, Finance & Assets)	The pressures on funding from Council Tax, Business Rates, car parking, leisure income and other sources and the increase in costs arising from inflation which is increasing faster than income will place pressure on earmarked reserves to fund the budget. This will not be a long-term sustainable solution.	25	<b>25</b>
R17	Cyber Security, Business Continuity and Disaster Recovery	Abi Robinson, Digital Services Manager	The risk of an IT related business Continuity event occurring and causing disruption to the Council's IT systems and general ability to function.	25	<b>15</b>
R18	Cyberattack	Louise May, Strategic Director (Corporate & Regulatory)  Abi Robinson, Digital Services Manager	Cyberattack resulting in data breach or corruption of data	25	<b>15</b>
R19	Health and Safety	Peter Francis, Head of HR, H&S, Payroll and Corporate Communications	Accidents, Occupational Ill Health, Dangerous Occurrences, Near Misses etc. occurring to staff or members of the public, because of poor Health & Safety Management.	25	<b>15</b>
R22	Emergency and Business Continuity Plans	David Parratt, Community Safety, CCTV and Emergency Planning Manager	Inability of the Council to fulfil its functions during an emergency due to inadequate Emergency and Business Continuity Plans	25	<b>20</b>
R23	Public Service Network (PSN) non-compliance	Abi Robinson, Digital Services Manager	Public Service Network (PSN) non-compliance results in the Council being unable to access Government Networks, which in turn impacts on service delivery	25	<b>15</b>
R24	Safeguarding	David Parratt, Community Safety, CCTV and Emergency Planning Manager	Council and/ or contractors fails to adhere to meet safeguarding obligations as set out in legislation such as Children Act 2004 and The Care Act 2014.	20	<b>15</b>

R26	Increasing Costs of Supported Housing	Mike Davis, Director (Housing, Finance & Assets)	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.	16	<b>16</b>
R27	S114 notices issued within Kent and Medway	Mike Davis, Director (Housing, Finance & Assets)	The issue of S114 notices by S151 officers 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.	20	<b>20</b>
R28	Tree Failures	Emma-Jane Allen, Head of Parks, Open Spaces and Countryside	The Council cares for around 500 hectares of parks, open spaces, sports pitches, cemeteries, and closed churchyards on a regular schedule, while many further hectares of land are visited by the in-house grounds maintenance team on a reactive basis. Numerous trees are present on DDC owned land and increasingly frequent extreme weather events raise the likelihood of tree failures, with potential impact on person or property. However, the potential danger of injury or damage should always be weighed against the environmental benefit provided by trees. Condition surveys of tree stock have been undertaken at strategic sites, covering the main parks, all cemeteries and closed churchyards. The last survey took place in 2019/20. It helped to identify urgently needed works, for example several over-mature beech trees were felled at Crabble Sports field because they were judged to present a high risk to park users and adjacent properties. However, many of the Council's smaller amenity spaces within housing areas were excluded from these surveys. In addition, no surveys have been carried out on council owned land that falls outside the regular maintenance regime, some of which is located adjacent to residential areas. Therefore, currently it is difficult to quantify the risk presented by tree failures on Council owned land.	15	<b>15</b>