

# Strategic Performance Dashboard

---

QUARTER 4 2024/25 (JANUARY TO MARCH 2025)



## Contents

<b>A.</b>	<b>INTRODUCTION</b> .....	<b>4</b>
<b>B.</b>	<b>FINANCIAL SUMMARY: QUARTER FOUR 2024/25</b> .....	<b>6</b>
<b>C.</b>	<b>CORPORATE AND REGULATORY DIRECTORATE</b> .....	<b>11</b>
•	<b>DEMOCRATIC AND CORPORATE SERVICES</b> .....	<b>11</b>
	GOV003: The number of second stage complaints referred to the Council’s Complaints Officer ...	11
•	<b>PORT HEALTH AND ENVIRONMENTAL SERVICES</b> .....	<b>13</b>
	PH001: Port Health - Total number of Port Health interventions received.....	13
	PP001: Health and Safety (District) - Total number of interventions received. ....	13
	PP002: Food - Total number of interventions received.....	13
	PP003: Public Health - Total number of infectious disease interventions received.....	14
	ES001: Enforcement Activity.....	15
	ES002: Private Sector Housing - Grants and Loans Issued .....	15
	ES003: Service Requests and Reactive Complaints.....	15
<b>D.</b>	<b>PLACE AND ENVIRONMENT DIRECTORATE</b> .....	<b>17</b>
•	<b>PLANNING AND DEVELOPMENT</b> .....	<b>17</b>
	PAD005: Percentage of appeals upheld by the Planning Inspectorate as a percentage of those submitted.....	19
	PAD006: Number of new dwellings across the district – all developers. ....	19
	PAD007: Planning fee income.....	19
•	<b>PLANNING ENFORCEMENT</b> .....	<b>20</b>
	PAD008: Planning Enforcement Cases.....	20
	GREENHOUSE GAS EMISSIONS – ANNUAL KPI. ....	20
	CC001: Reduction in Dover District Council’s Greenhouse Gas Emissions - Annual KPI.....	20
•	<b>PROPERTY ASSETS</b> .....	<b>21</b>
	<b>HOUSING MAINTENANCE</b> .....	<b>21</b>
	ASS001: Percentage of properties with gas appliances that have current LGSR (Landlords Gas Safety Record) .....	21
	ASS002: Percentage of properties that have current EICR (Electrical Installation Condition Report) .....	21
	ASS003: Percentage of Blocks that have current Fire Risk Assessment .....	22
	ASS005: Percentage of Blocks with relevant installations that have legionella risk assessment. ....	23
	ASS006: Percentage of communal assets that have satisfactory asbestos risk assessment. ....	23
	ASS007: Number of current on-going actions, flowing from Fire Risk Assessments.....	23
	<b>VOIDS AND RELETS</b> .....	<b>24</b>
	HOM020: Number of properties becoming void in the quarter.....	25

HOM021: Number of properties let in the quarter. ....	26
HOM022: Percentage of properties let in the quarter and requiring major work. ....	26
• <b>PLACE AND GROWTH</b> .....	<b>27</b>
IGT001: Average of Total Footfall in Dover, Deal and Sandwich Town Centres. ....	27
IGT002: Town Centre Empty Shops .....	27
NEW BUSINESS .....	28
LS001: Number of Leisure Centre Visits (Dover District Leisure Centre and Tides and Tennis Centre). ....	28
• <b>MUSEUMS AND HERITAGE</b> .....	<b>29</b>
MUS002: The number of visits to the museum and Roman Painted House in person per quarter. ....	29
• <b>WASTE SERVICES</b> .....	<b>29</b>
WAS003: Number of collections missed per 100,000 collections of household waste.....	29
WAS011: Percentage of household waste sent for reuse, recycling, or composting. ....	30
WAS012: Environmental cleanliness: Percentage of streets containing litter. ....	31
WAS013: Environmental cleanliness: Percentage of streets containing detritus.....	31
<b>E. FINANCE AND HOUSING DIRECTORATE</b> .....	<b>32</b>
• <b>HOUSING</b> .....	<b>32</b>
STRATEGIC HOUSING .....	32
INV001: Homes Added to Dover District Council Housing Stock. ....	32
HOMELESSNESS .....	33
HOM012: Number of homeless households approaching the Council in the quarter and the number of homeless applications made.....	33
HOM013: Number of open homeless cases being managed at the end of the quarter. ....	34
HOM014: Number of cases where homelessness has been prevented in the quarter.....	34
HOM015: Number of homeless households in all types of temporary accommodation at the end of the quarter .....	34
HOM017: Number of homeless families living outside of the area at the end of the quarter. ....	35
HOUSING MANAGEMENT.....	36
HOM001: Total current tenant arrears as a percentage of annual rental income .....	36
HOM002: Total current tenant arrears (including court costs) .....	36
HOM010: Total former tenant arrears (including court costs).....	37
HOM011: The amount of former tenant arrears (including court costs) written off. ....	37
HOM006: Total number of Universal Credit Cases - all tenants .....	37
HOM024: Number of Housing Anti-Social Behaviour (ASB) Cases Investigated.....	38
• <b>COMMUNITY, ASYLUM AND TRANSPORT SERVICES</b> .....	<b>39</b>
CSU001: Percentage of Anti-Social Behaviour (ASB) cases resolved within 30 days.....	39

CSU002: Number of cases identified .....	39
• <b>EKS – CIVICA (now known as PartnershipOne) .....</b>	<b>44</b>
KPI001: Benefit Claims - Speed of Processing.....	44
KPI003: Council Tax In-House Collection .....	44
KPI004: Business Rates In-House Collection .....	45
KPI006: Average call waiting time in seconds.....	45
KPI007: Council Tax Reduction Scheme Caseload .....	46
KPI009: Growth in Business Rates base (number of registered businesses).....	46
KPI011: Growth in Council Tax Base (New Homes) .....	47
<b>F. CORPORATE RISKS .....</b>	<b>48</b>

## 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. Timely reporting of performance data is crucial for being able to promptly address and resolve issues or concerns, and thanks to the officers involved for prioritising this.
- Through Business Plans (formerly known as 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 1 January – 31 March 2025 (Q4 of 2024/25). There are a couple of indicators that due to reliance on others for data collection are reported either a quarter behind or on an annual basis, for example, waste and gas emissions. These are highlighted within the report.

### Summary / Headline Achievements or Concerns

- 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. There are no changes to the high risks for Quarter 4 (however, this quarter includes an additional column that outlines a summary of the risk control (mitigation)).
- With regards to performance reported, overall, this is relatively steady, with specific areas of note below:
- The Council continues to see a small increase in Stage 2 complaints year-on-year, with 73 Stage 2 complaints opened in 2024/25. This compares to 67 Stage 2 complaints opened in 2023/24. The Council is currently implementing improvements to its complaints reporting that will allow for more detailed identification of themes within complaints that will be available for reporting from Quarter 1 in 2025/26.
- In relation to Arrears, there has been a decrease from Q3 of total current tenant arrears £361,641 to £293,858 (Q4) and are 1.15% of the annual rental income of £25,449,287. In comparison with Q4 2023-2024 with arrears of £247,072 which were 1.08 % of annual rental income, arrears have increased this year. Also, total former tenant arrears including court costs have reduced in Q4 £120,703 compared to Q4 2023-2024 £134,032 and there are less total former tenant arrears written off in the year, £103,801 compared to £114,594.
- Re-letting of empty properties (HOM018 & 19) have been impacted by the completion of 8 long-term voids that required significant works. The Christmas shutdown period also contributed to the increase in the time taken.

- Benefit and Money Advisors have supported 230 tenants in Q4 and increased their income by £95,172. This consisted of one off backdates of £13,752 and ongoing income maximisation of £81,420. They have prevented court and possible eviction for one tenant.
- Regarding Port Health, there has been a large increase from previous quarters. This can be linked in with the need to do more seizures of fresh meat, dairy products, animal by-products and live susceptible animals from Austria, Hungary, Slovakia, and parts of Germany, as a result of Foot & Mouth disease outbreaks. In addition, more checks have also been made on traffic in the tourist lanes. A third factor is the addition of some nighttime operations.
- Overall, there has been a reduction in enforcement activity regarding environmental protection and enforcement (although there has been an increase since Q3). This is in part due to the adoption of a more educational approach as compared to the previous zero tolerance and likely to be a result of campaigns and schemes such as Don't Rubbish Your Street, the Great British Spring Clean and Check a Chip.
- Planning KPI's overall have improved, with Number of non-major planning applications determined (decisions issued) dropping slightly, but well within the target.
- Missed waste collections dropped showing an improvement from last year but had a slight increase with streets containing litter putting this outside of the target for the year.

## B. FINANCIAL SUMMARY: QUARTER FOUR 2024/25

The figures in this report are draft based on the monitoring undertaken with budget managers during March 2025. The full process for 2024/25 year end is now underway which will determine the final outturn position across the council. As is usual at this time, the forecasts continue to include 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.

### 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 4 of £1.1m. The main points to note are:

- Homelessness pressures continue to grow, currently forecast at £1.2m above the original budget.
- Significant staff savings have been realised due to vacancy turnover, challenges with the recruitment market and achievement of target savings set in the original budget.
- Some of the salary savings will be recharged to projects and the Housing Revenue Account.
- A number of key income streams, including Planning, Building Control, rental income and car parking, are facing pressures in year.
- Other income streams have performed better than the original budget including Port Health, Dover Leisure Centre and garden waste income.
- Full details of the variances are included in the table below.

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	£000	£000
<b>Original Surplus</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>(2)</b>
Homelessness – the service continues to face pressures from increasing numbers requiring support in line with the national position	1,093	185	1,178
Waste Services – additional green waste income received	(71)		(71)
Waste Services - contract costs are below the budgeted levels due to lower than forecast inflation increases	(95)		(95)
Kearsney Café – forecast deficit for 2024/25, work continues to review options to bring this to a surplus position	167		167
Parking income - overall income is down, potentially caused by the early Easter and poor weather during the peak parking months to date	116		116
Garages - reduced rental income based on current levels, plus works underway to improve stock condition to increase occupancy levels	75		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)	(45)	(286)
Treasury Management - increased broker fees for temporary borrowing	30		30

	£000	£000	£000
Benefits and Subsidies - subsidy admin grant income is anticipated to be lower than originally forecast	172		172
Property Rental - original rental income estimate set too high	117		117
Halls-Town Hall Dover - increase in utility costs to support renovation works	88		88
Planning Income – reduced planning income forecast based on activity levels	189	(55)	134
Deal Pier - reduced income levels	30		30
Building Control - reduction in fee income to date and increase in costs for dangerous structures	30	50	80
Dover Leisure Centre - increase in management fee income	(239)		(239)
Public Conveniences - reduced external contributions and increased utilities costs	40		40
Roman Painted House – approved additional in year resources	75		75
NDR Income - increased based on quarter 3 forecasting	(197)		(197)
Recharge income from HRA & Capital Projects - increased based on resource allocations	(225)		(225)
Staff - savings from vacancies & turnover	(265)	(1,096)	(1,361)
Reduced recharge “income” from HRA & Capital Projects		963	963
Increased investment returns due to higher interest rates		(349)	(349)
Increased short term borrowing costs due to pressures on cashflow		415	415
Revised calculations for Minimum Revenue Provision in year		114	114
Numerous other variances across all services	250	(203)	47
<b>Variations identified</b>	<b>1,139</b>	<b>(21)</b>	<b>1,118</b>
<b>Forecast 2024/25 deficit</b>			<b>1,116</b>

All costs for the Dover Port Health Authority are currently being claimed from DEFRA. However, out of the £2.7m port health transition funding claim, £214k relating to renewal of PHILIS software licence and November 2024 to March 2025 Veterinarian fees have not been funded. These will be funded from the Operational and Fee Income Reserve in the 2024/25 financial year. DEFRA has allocated £3.1m funding for the 2025/26 financial year, 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.

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 £1.98m, 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>
Rents – increased income due to extra properties owned by DDC through Housing Development.	(194)
Tenant Service Charges - increased income due to extra properties owned by DDC through Housing Development.	(135)
Leaseholder Charges for Services and Facilities, budget decreased to reflect marginally lower service charges.	38
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.	758
Supervision and Management - Vacancy savings of £800K – ongoing expenses required for Castellum Mews / Burgess Place Maintenance and costs increased for Estates Management. Costs for the housing software now included £326K	(474)
HRA Share of Corporate and Democratic Core – reduction in charge from shared service and Housing software costs moved into Supervision and Management.	(333)
Interest payable on short term borrowing for Housing Development projects.	921
Transfer to Housing Development Borrowing reserve, no longer required	(475)
Change of accounting policy for Housing Finance Reform (HFR)	(3,085)
Numerous miscellaneous variances	(20)
<b>Total identified variances</b>	<b>(2,999)</b>
<b>Revised Forecast Surplus</b>	<b>(1,983)</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:

- £2.7m was moved from proposed projects into the approved Capital programme, including:
  - £1.4m Future High Streets Fund
  - £1.3m Tides Leisure Centre replacement
- £29k was added from Special Revenue projects for purchase of parks and open spaces grounds maintenance equipment replacements.

The Fastrack project is operational, but the final account is the subject of contractual disputes between the main contractors and Kent County Council (KCC) who manage the contract on DDC's behalf. Any additional amounts awarded to the main contractor will be a charge to DDC. The main contractors are claiming sums which could very significantly increase the cost of the project to DDC, but these sums are strongly disputed and resisted by KCC.

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

- £106k moved from proposed projects into the approved programme for Albany Place, Dover.
- £1.2m Cavell Square, Deal added funded by £632k from proposed district development sites, £508k from Homes England, £32k from S106 and £40k from HRA housing initiatives.
- £580k Round 3 Local Authority Housing Fund property purchases additional funding.

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

- £177k moved from proposed projects into the approved programme, including:
  - £31k Walmer paddling pool.
  - £34k for Climate change initiatives - £5k for Local cycling and walking implantation plan and £29k for grounds maintenance vehicles.
  - £50k from project feasibility studies moved into Dover sites regeneration.
  - £35k for Development of a new playing pitch and outdoor sports facility strategy.
  - £27k for Climate change projects – certify councils' carbon neutral status, emissions study and assist residents with basic energy efficiency.
- £353k Dover Sites Regeneration project funded from (£143k) Stembrook site, (£80k) Bench St Westside, (80k) Camden Crescent project feasibility costs and £50k from proposed project feasibility studies, as above.

#### Treasury Management (Combined GF and HRA impact)

At present, it is projected that investment returns for the year of £2.77m will exceed the budgeted level of £2.39m due to increased interest rates and improved returns resulting in a surplus of £0.38m. However, a reduction in cashflow levels has resulted in an increased level of short-term borrowing levels for cashflow management of £2.6m against a budget of £2.1m resulting in a deficit of £0.5m. Additionally, a review of the Council's minimum revenue provision has identified that a further £10.1m should be incorporated into the GF budget. Overall, the treasury management position will be a pressure of £0.25m which is split between the GF (£0.15m) and HRA (£0.1m).

#### Bank Reconciliation Update

Following on from the Section 24 report presented to Members in January progress on the bank reconciliations resulted in the completion of all reconciliation up to the end of November 2024. Unfortunately, following implementation of the new Electronic Cash Receipting project numerous new bank reconciliation issues have been identified, initially halting progress from December onwards.

The team has been proactively working with Technology One, and other associated software suppliers, to resolve the outstanding issues. As each individual issue is resolved, the matching on the bank reconciliation for that area is completed to the end of the 2024/25 financial year to check the outcome of the changes and to reduce the outstanding items on the system.

The outstanding areas to resolve before the 2024/25 bank reconciliation can be completed are:

- Idox transactions (food hygiene, licensing and green waste secondary payments) were not initially loading into the system. This has now been resolved with the software provider and all 2024/25 transactions are now loaded and are ready to be matched against the bank transactions.
- Differences have been identified on the daily Windcave (card payments) reports. After investigation it is understood that this relates to timing differences between the reports being run by Windcave and the transactions received in the bank. Work is underway to rewrite the reports from Windcave to match the timing of the bank transactions.
- An implementation issue identified that payment transactions in the bank (e.g. occasional urgent supplier payments, house purchases, returned direct debits) were being processed as income in the system. A fix has been implemented by Technology One for new transactions, work is underway to correct those processed prior to the fix.
- Due to these issues the levels of transactions on the suspense accounts (holding codes where transactions are placed until they can be correctly allocated) have increased significantly. A significant value of these transactions relates to the daily transfers between bank accounts. The Income team have been prioritising clearing the suspense accounts and extra team members from Accountancy are being trained to support the process.

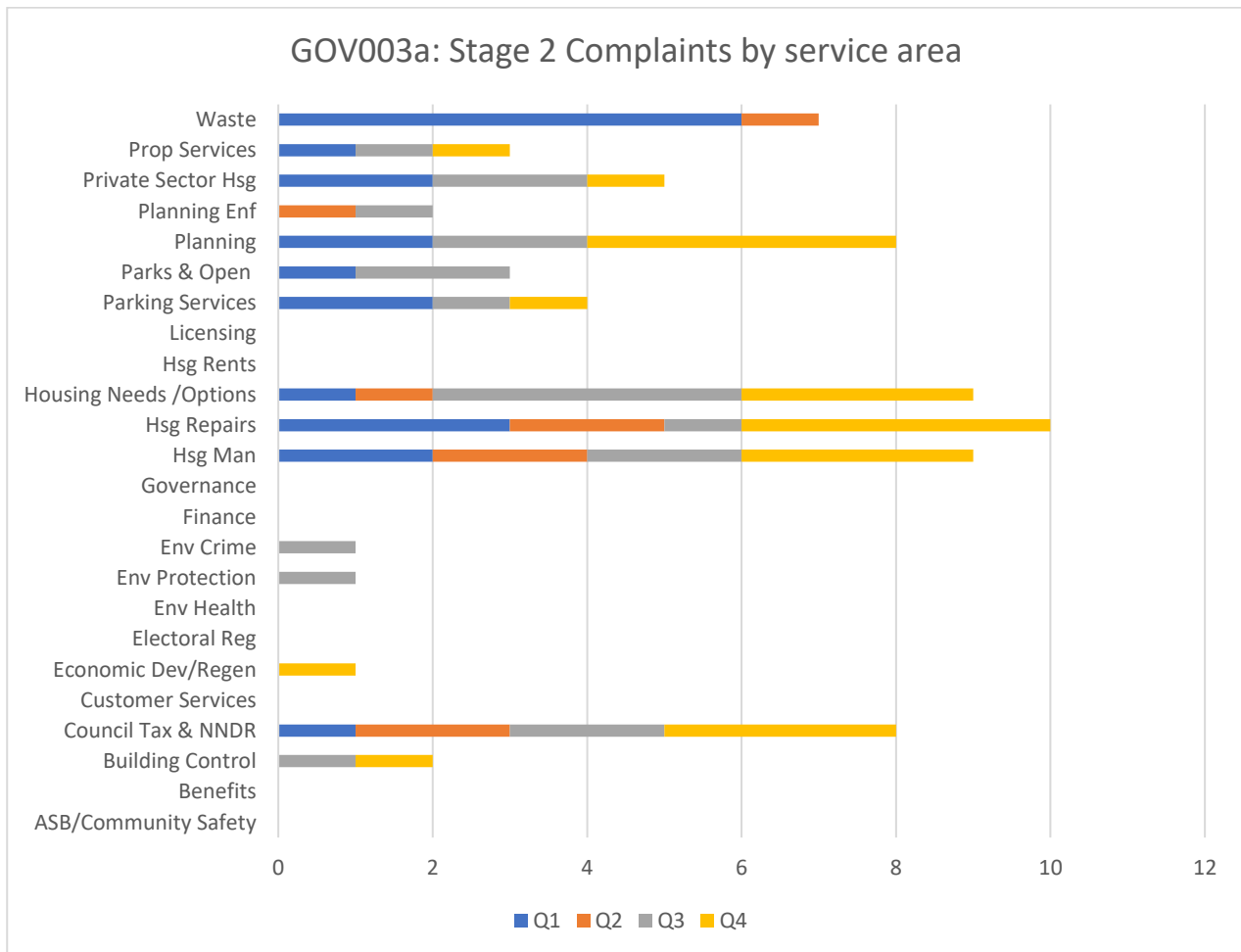
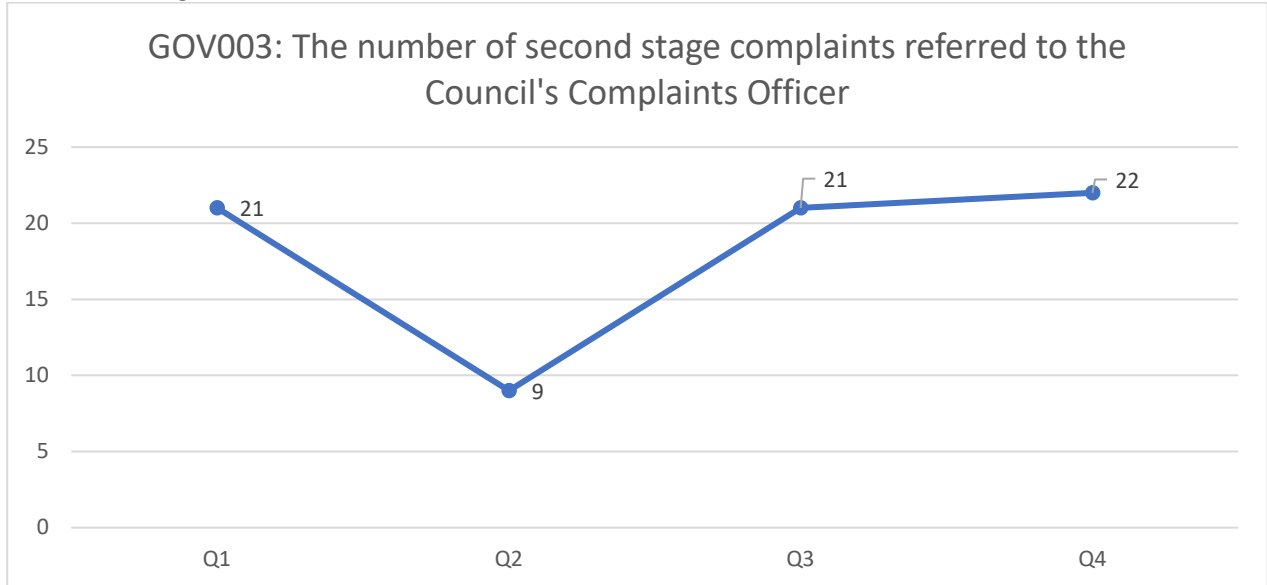
It is currently anticipated that the 2024/25 work will be completed in time to meet the deadline of 30<sup>th</sup> June 2025 to produce the 2024/25 Statement of Accounts.

**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 commentary

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. The Council continues to study the outcome of complaints and where appropriate seek to implement changes to improve service delivery.

The Council continues to see a small increase in Stage 2 complaints year-on-year, with 73 Stage 2 complaints opened in 2024/25. This compares to 67 Stage 2 complaints opened in 2023/24. Please note that the Council switched from counting cases closed to cases open from the start of the municipal year 2024/25 in line with Ombudsman reporting preferences.

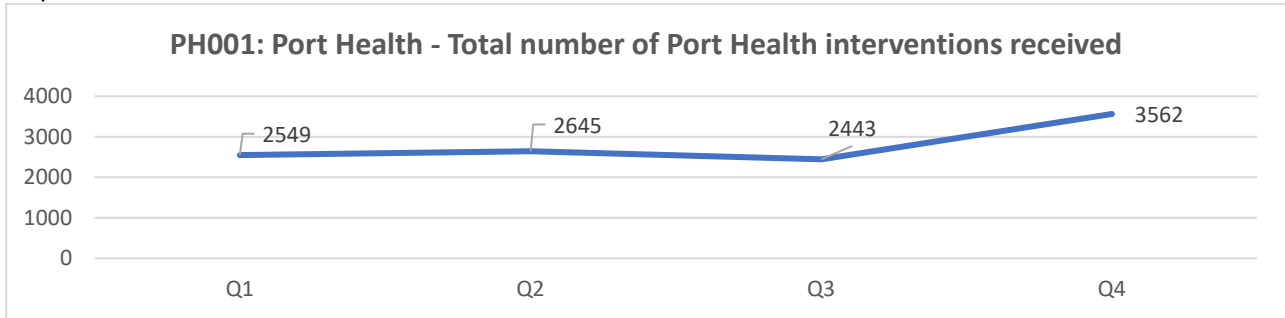
In terms of services, the main areas for Stage 2 complaints continue to be Waste Services, Housing Services (Management, Repairs, Rent, Options), Planning (including Enforcement) and Council Tax & Business Rates. This is not unexpected given the outward facing nature of the services. In general, these complaints can be grouped within the categories of disputing the merits of a decision, complaints about communication issues or complaints relating to service provision. The Council is currently implementing improvements to its complaints reporting that will allow for more detailed identification of themes within complaints that will be available for reporting from Quarter 1 2025/26.

• **PORT HEALTH AND ENVIRONMENTAL SERVICES**

**Port Health and Public Protection**

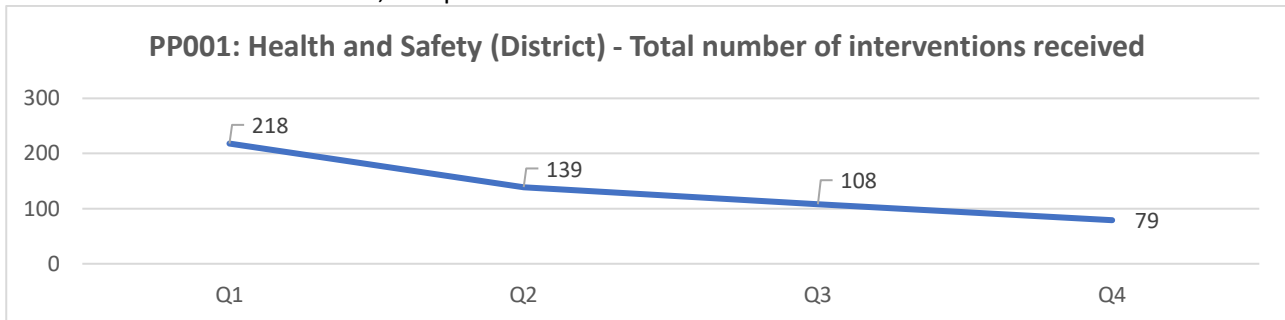
**PH001: Port Health - Total number of Port Health interventions received.**

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



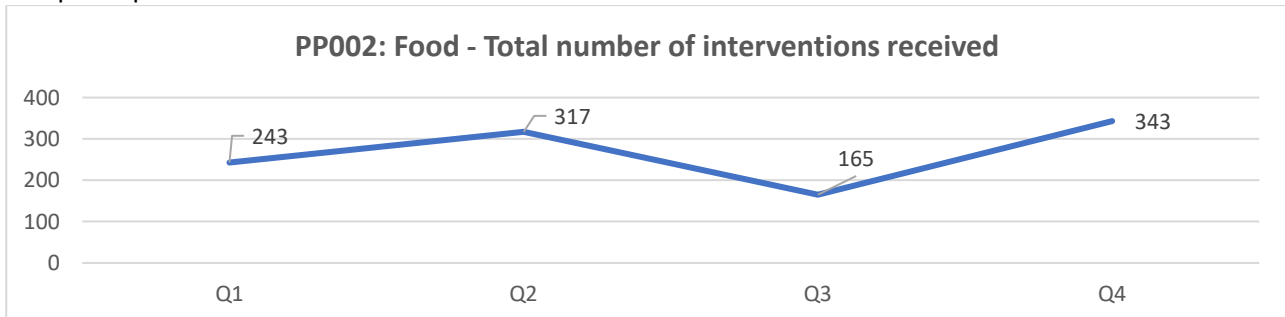
**PP001: Health and Safety (District) - Total number of interventions received.**

Interventions include accidents, complaints and visit activities.



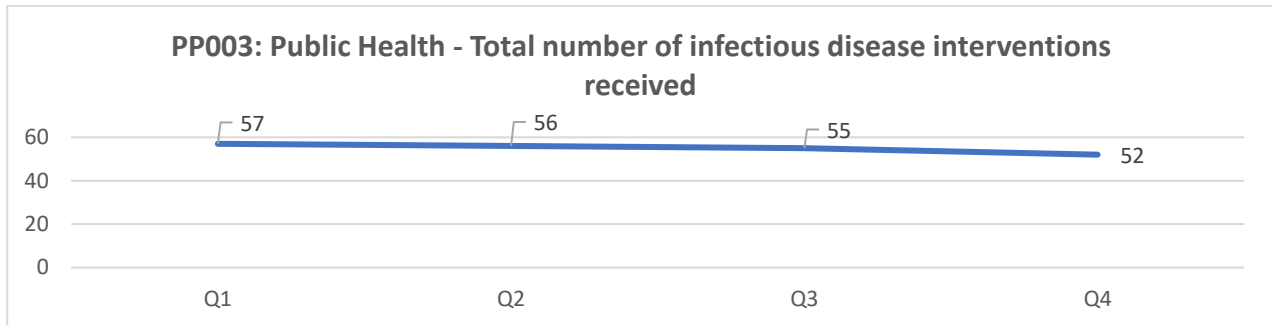
**PP002: Food - Total number of interventions received.**

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.



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

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



**Port Health Commentary**

There is a large increase from previous quarters. This can be linked in with the need to do more seizures of fresh meat, dairy products, animal by-products and live susceptible animals from Austria, Hungary, Slovakia, and parts of Germany, as a result of Foot & Mouth disease outbreaks. In addition, more checks have also been made on traffic in the tourist lanes. A third factor is the addition of some nighttime operations.

**Public Protection Commentary**

The health and safety figure for quarter four has decreased compared to previous quarters as a result of less consultations (TENS, Licensing, events, and planning) received. Accident reports received are decreasing, however there have been a number of health and safety complaints, particularly in relation to skin piercing/tattooing premises. This has also coincided with officers undertaking microbiological sampling at some tattoo premises.

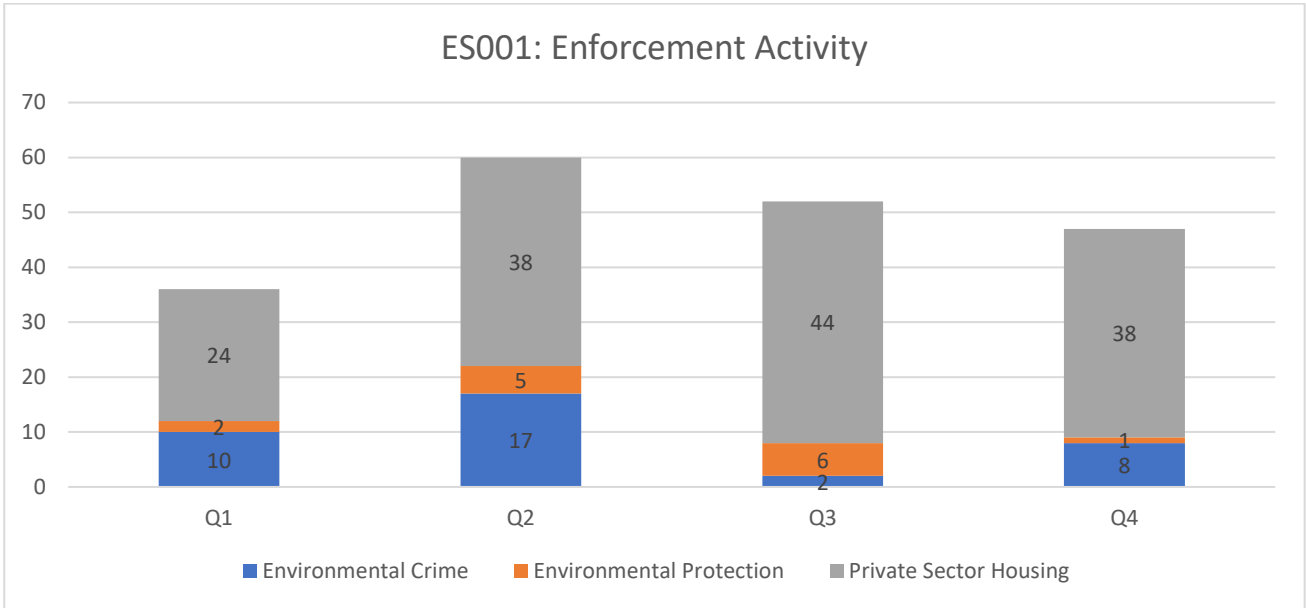
There is a big increase in food safety stats for Q4. This is, in part, due to a larger number of inspections needing done in line with Food Safety Agency returns targets. Registration of food businesses has also increased. A further factor is the Food Alert for Action (FAFA). These alerts get issued in conjunction with a food product withdrawal or recall. These are followed up by Officer visits to ensure the FAFA is complied with.

Public Health interventions, e.g. follow up to food poisoning like salmonella, have remained stable across the year.

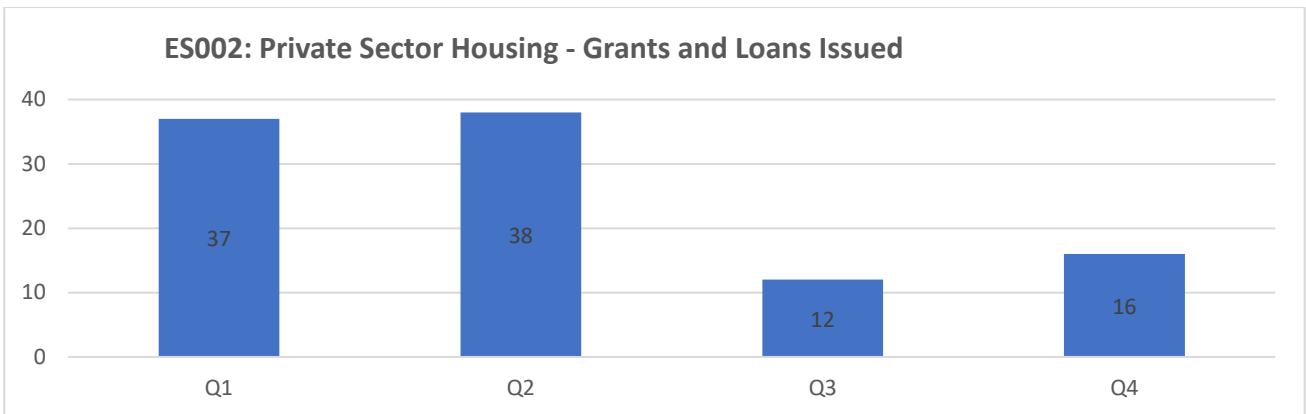
**Environmental Services**

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

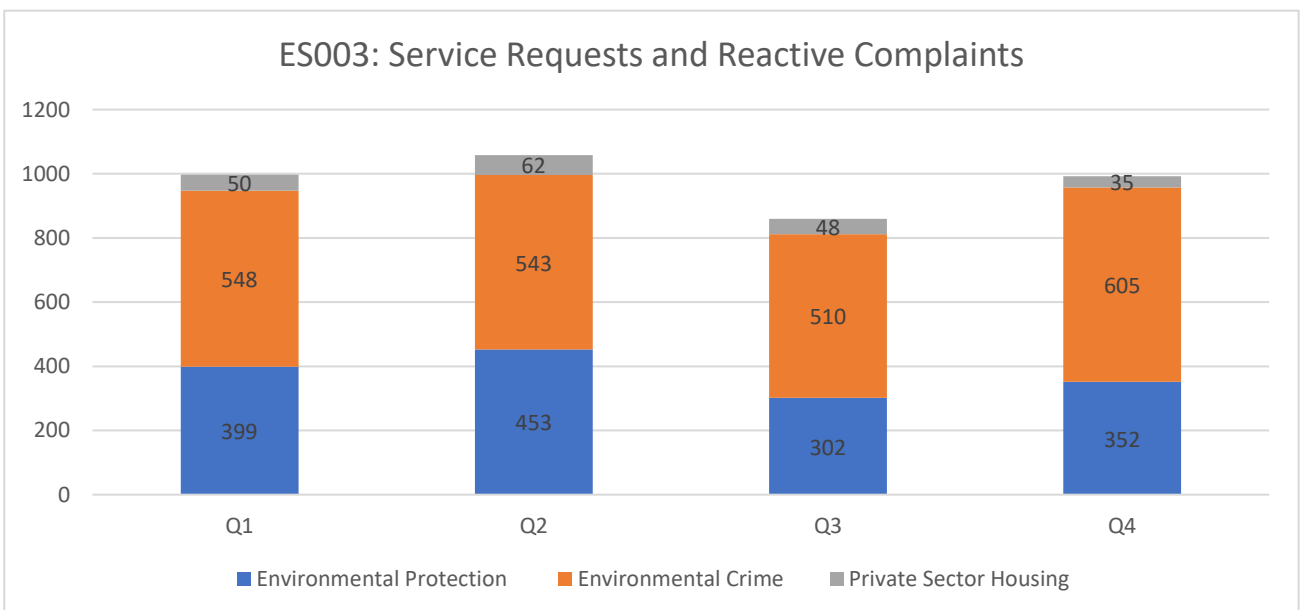
**ES001: Enforcement Activity**



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



**ES003: Service Requests and Reactive Complaints**



### **Environmental Crime & Environmental Protection Commentary**

There is a dip in levels of reporting in comparison to previous data. It is believed this could be potentially linked to the introduction of a new computer system (Tascomi) and the customer portal. This may have initially created a barrier to reporting, however, the statistics are now back to levels prior to the introduction of the new system.

When compared to Qs 1 & 2, enforcement activity has dropped although there has been an increase since Q3. This is in part due to the adoption of a more educational approach as compared to the previous zero tolerance. Account should also be taken of the schemes like Don't Rubbish Your Street, the Great British Spring Clean and Check a Chip. One of the aims of these campaigns is to make people act more responsibly with regard to litter and ensuring they are more conscientious regarding their pets.

### **Private Sector Housing Commentary**

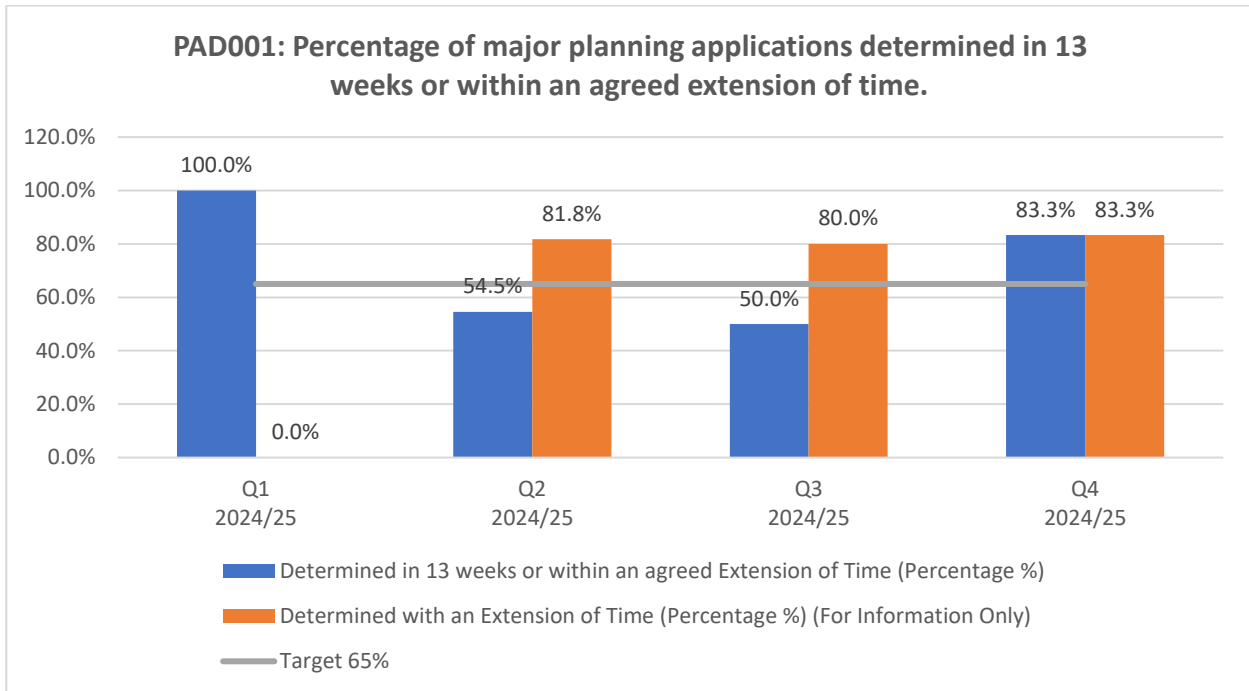
Enforcement activity and services request remain broadly similar. Issuing of licenses, grants and loans generally slows down as the year progresses. This is down to the finances available dropping as the year progresses. Towards the end of the financial year, less monies will be given to stay within budget.

## D. PLACE AND ENVIRONMENT DIRECTORATE

### • PLANNING AND DEVELOPMENT

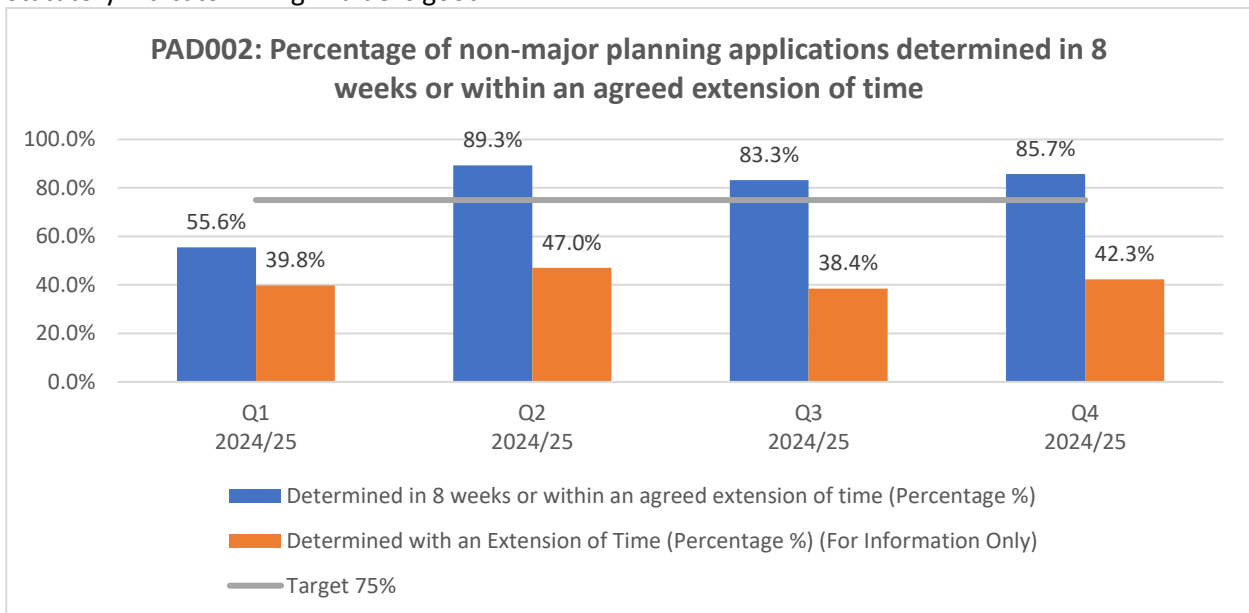
#### **PAD001: Percentage of major planning applications determined in 13 weeks or within an agreed extension of time.**

Statutory Indicator. A high value is good.



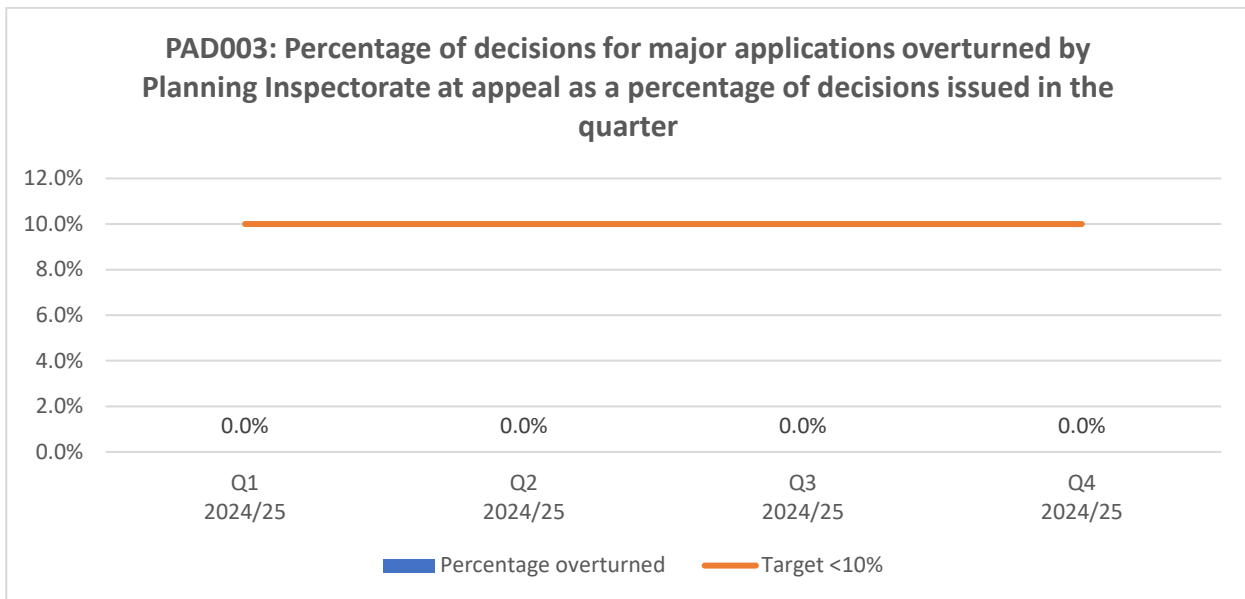
#### **PAD002: Percentage of non-major planning applications determined in 8 weeks or within an agreed extension of time.**

Statutory Indicator. A high value is good.



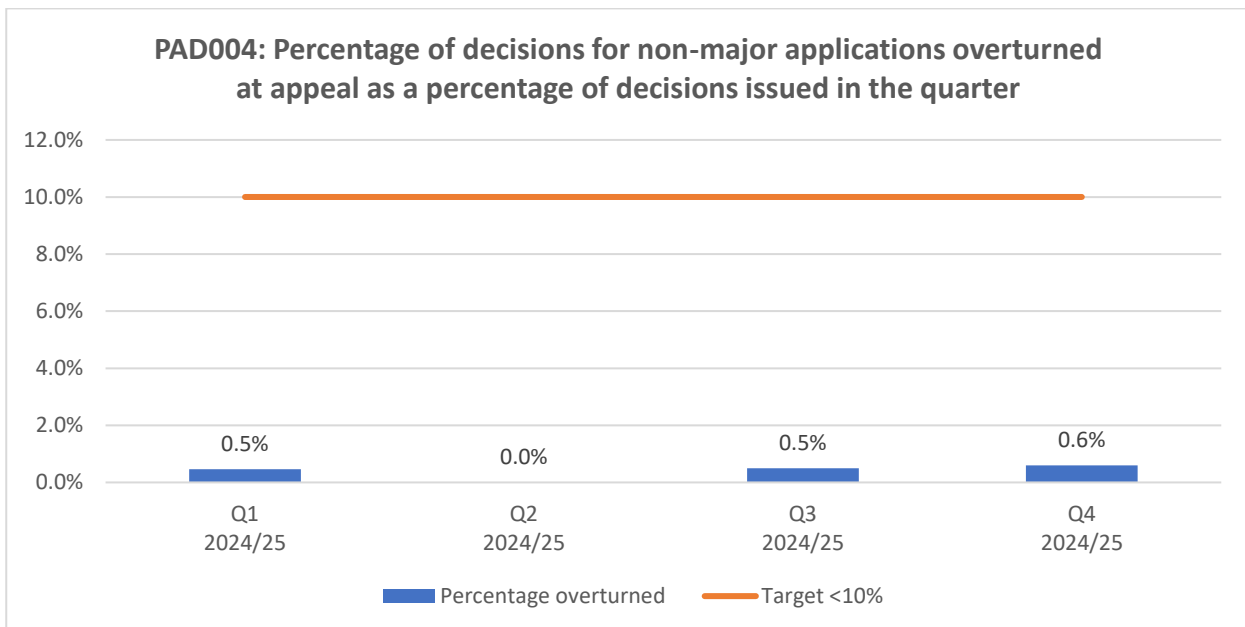
**PAD003: Percentage of decisions for major applications overturned by Planning Inspectorate at appeal as a percentage of decisions issued in the quarter.**

Statutory Indicator. A low value is good.

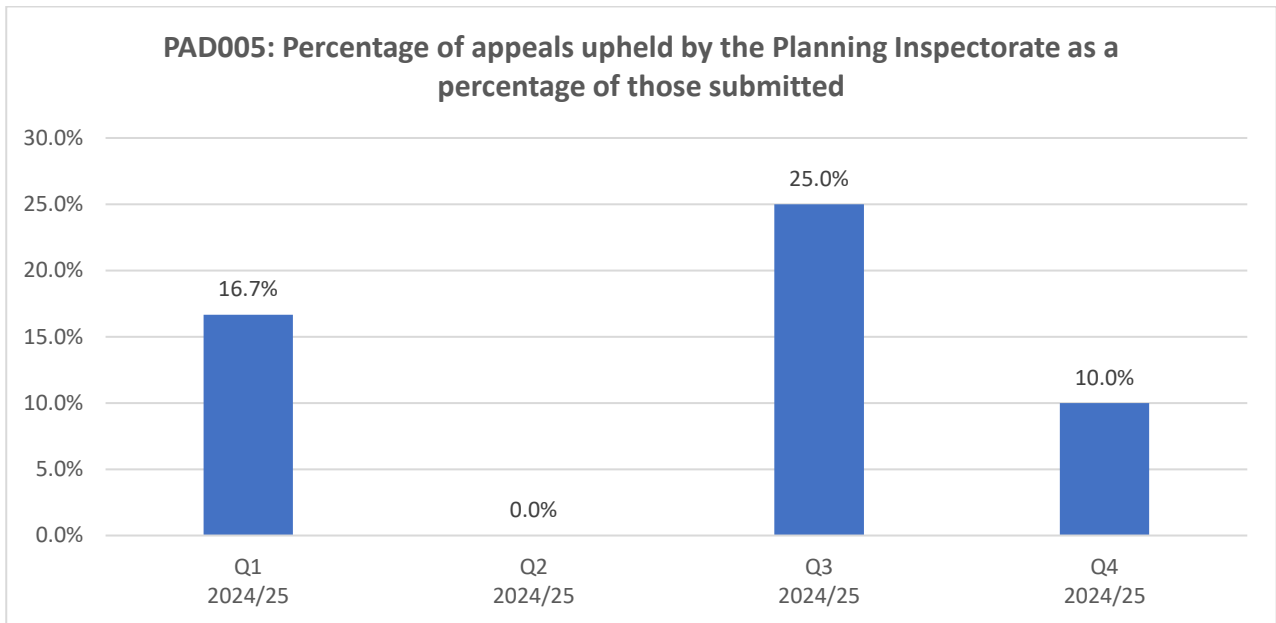


**PAD004: Percentage of decisions for non-major applications overturned at appeal as a percentage of decisions issued in the quarter.**

Statutory Indicator. A low value is good.



**PAD005: Percentage of appeals upheld by the Planning Inspectorate as a percentage of those submitted.**  
 Statutory Indicator. A low value is good.



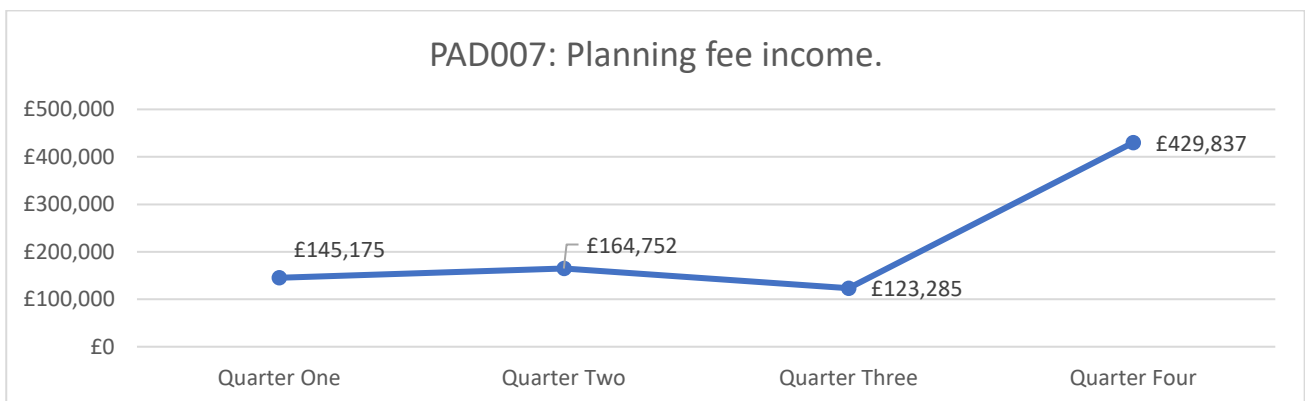
**PAD006: Number of new dwellings across the district – all developers.**

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

District Survey is underway, report is likely to be available in June.

**PAD007: Planning fee income.**

A high value is good.



Total £863,049

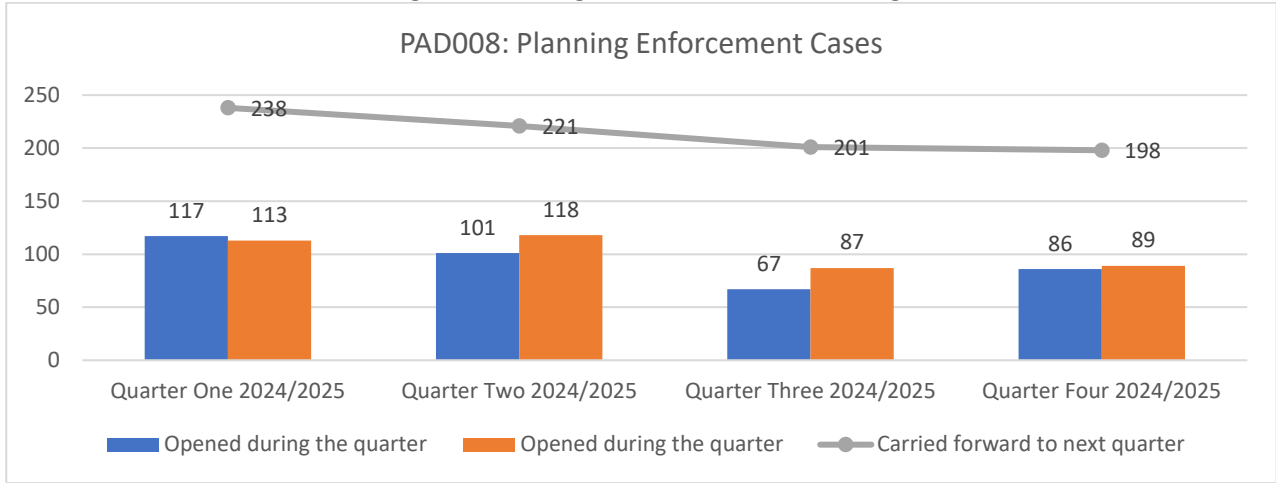
**Planning commentary**

The planning applications statistics remain good. The annual income met (and exceeded) the forecast for planning application fees income.

• **PLANNING ENFORCEMENT**

**PAD008: Planning Enforcement Cases.**

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



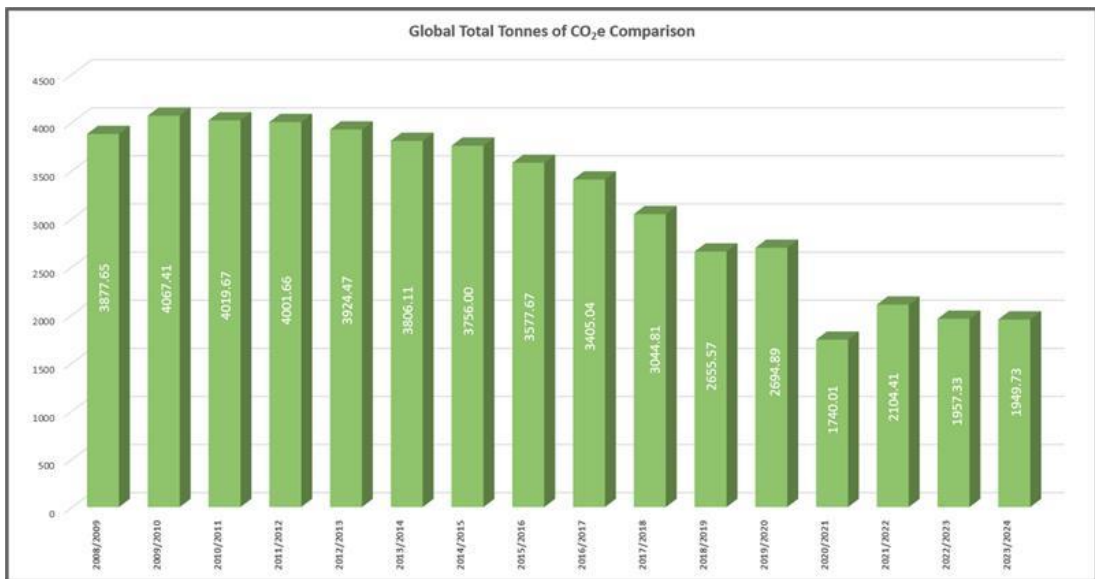
**GREENHOUSE GAS EMISSIONS – ANNUAL KPI.**

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

The data for 2024-2025 is still being collected and require verification. The results are expected to be reported in the Q1 dashboard (2025/26).

The headlines for 2024-2025:

- Slightly reduced corporate emissions with Dover Leisure Centre Solar array operational again.
- A carbon neutrality standard with the BSI is being explored, and a verification process will be undertaken in the summer of 2025. If approved, a ISO14068 carbon neutrality standard will be able to be used for 2025, effectively meaning the council is carbon neutral for 2024-2025 reporting.
- Tides Pool Closure in April 2025 will result in a 25% reduction in corporate emissions for 2025-2026.



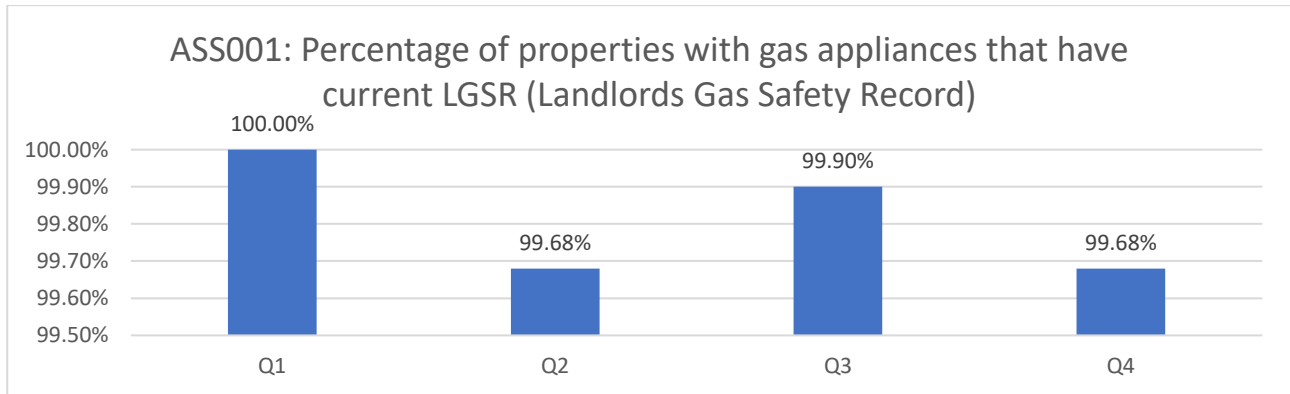
Emissions reduced to 1949.73 tonnes of CO<sub>2</sub> emissions.

- **PROPERTY ASSETS**

### **HOUSING MAINTENANCE**

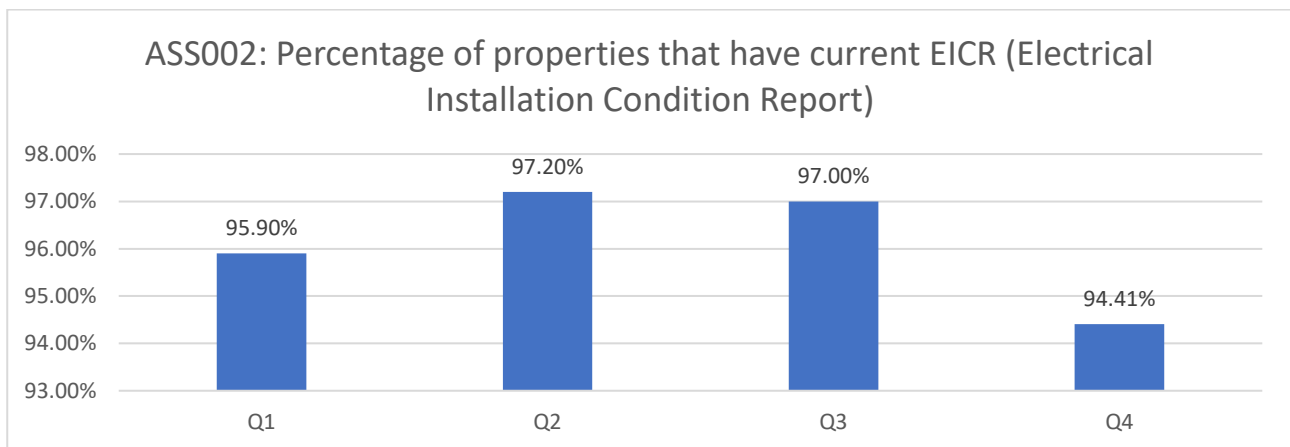
#### **ASS001: Percentage of properties with gas appliances that have current LGSR (Landlords Gas Safety Record)**

A high value is good.



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

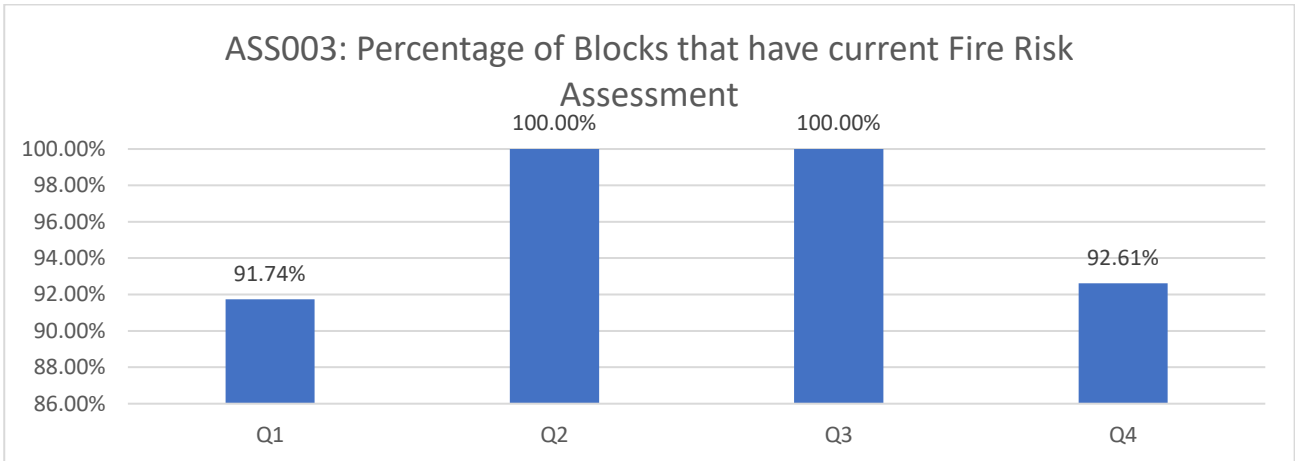
A high value is good.



As a result of the implementation of True Compliance data management software, we have completed a reconciliation exercise which shows some data, although complete, was not evidenced (so it was not previously been included within the figures). We are still experiencing issues with hard to access properties and are working with housing management The contractor has strengthened their team to ensure the figures are improved during the next quarter.

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

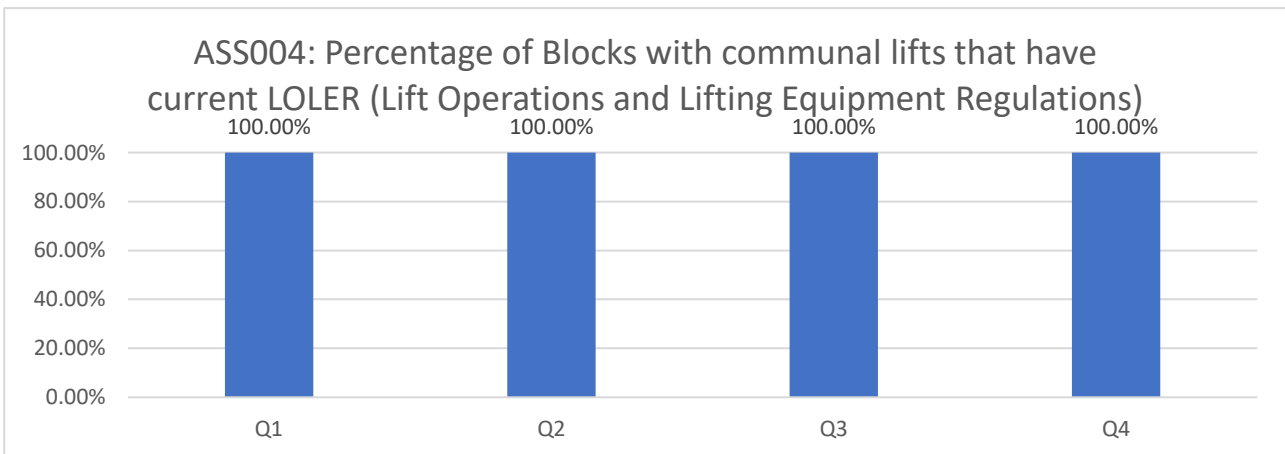
A high value is good.



As a result of the implementation of True Compliance data management software, we have completed a reconciliation exercise which has split several main blocks into sub-blocks. We have previously reported on main blocks; however, the figures now relate to sub-blocks. This has therefore increased the number of FRA's required, which are included in the future programme.

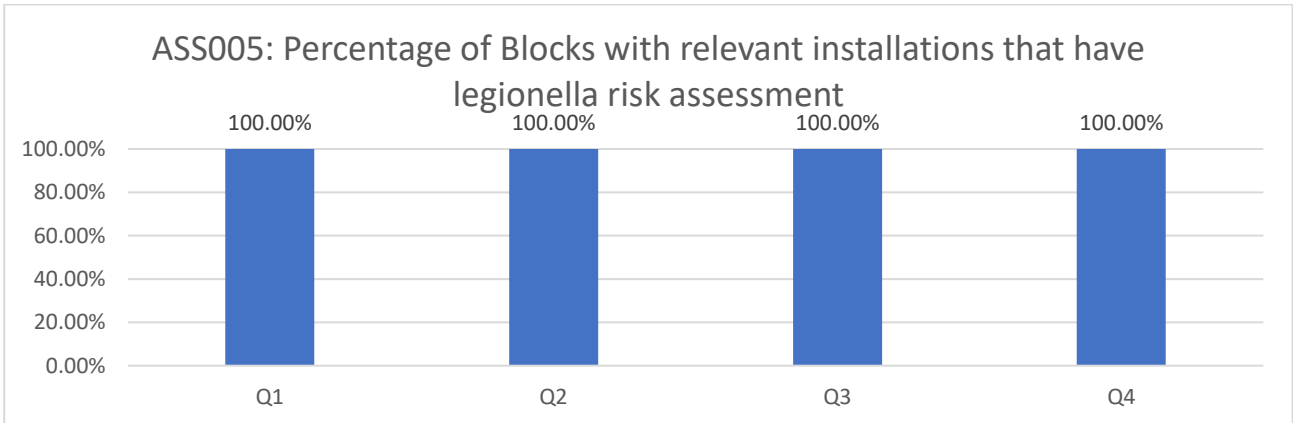
**ASS004: Percentage of Blocks with communal lifts that have current LOLER (Lift Operations and Lifting Equipment Regulations)**

A high value is good.



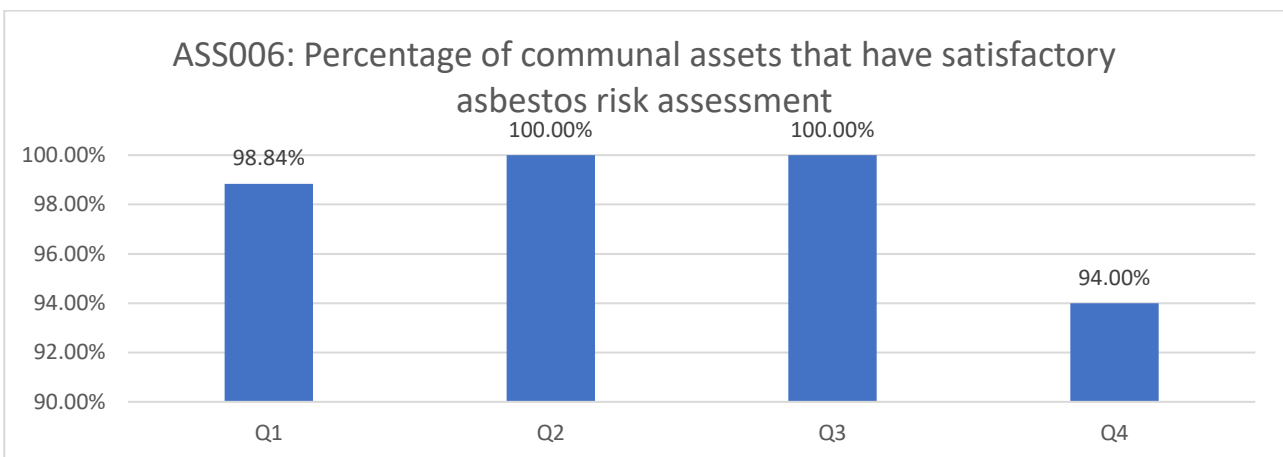
**ASS005: Percentage of Blocks with relevant installations that have legionella risk assessment.**

A high value is good.



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

A high value is good.



As a result of the implementation of True Compliance data management software, we have completed a reconciliation exercise which has split some main blocks into sub-blocks. We have previously reported on main blocks, but the figures now relate to sub-blocks. This has created an increase in the number of Risk Assessments required, which have been included in the future program.

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

A low value is good.

ASS007: Number of current on-going actions, flowing from Fire Risk	
Q1,2,3	Q4
1791	1607

Although the number is reducing, the number of FRA actions are due to the tolerable and moderate actions expiring at the same time. 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.

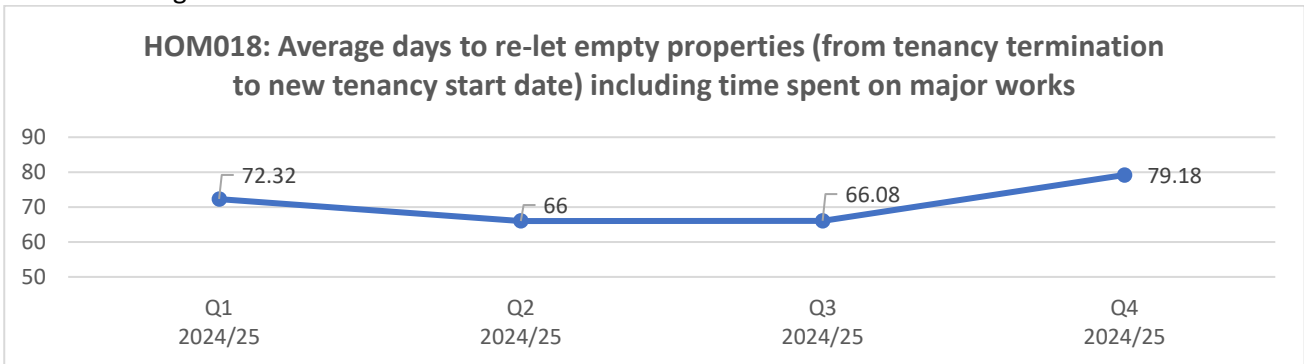
A program for works is with our newly accredited contractor and is being managed to ensure the numbers are reduced in a timely manner.

There are no substantial risks and all actions are rated trivial or moderate. The majority of these items require confirmations rather than actual works due to the Fire Risk Assessor not gaining access to stores, roof spaces etc, nor accessing our systems to confirm fire alarm and electrical inspections, as well as general housekeeping items. We are working with the new contractor to ensure the Fire Risk Assessments are more thorough and detailed and items such as those listed above are dealt with at source (this will help reduce the number of actions).

**VOIDS AND RELETS**

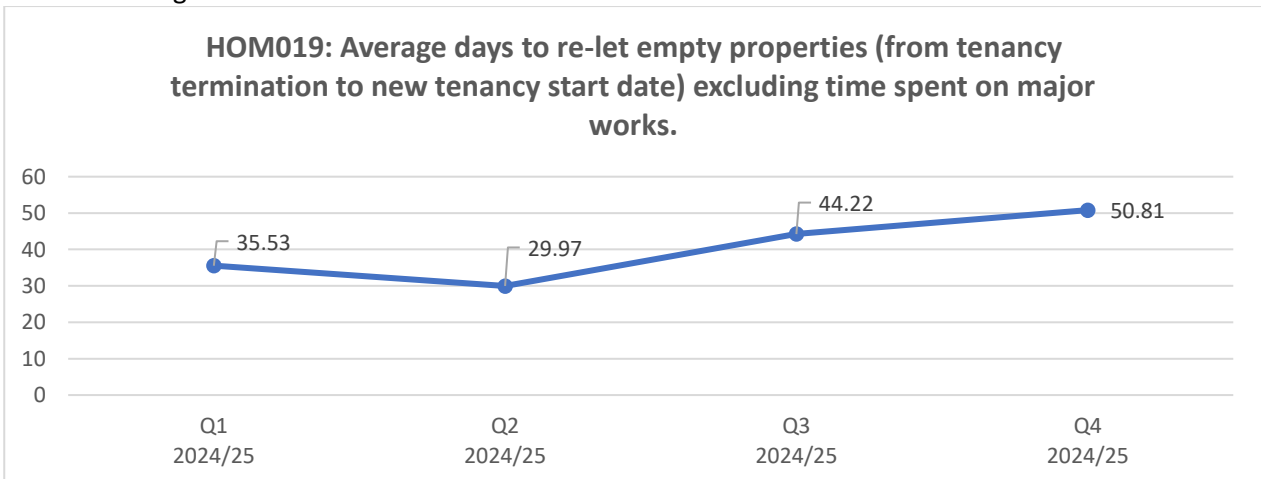
**HOM018: Average days to re-let empty properties (from tenancy termination to new tenancy start date) including time spent on major works.**

A low value is good.

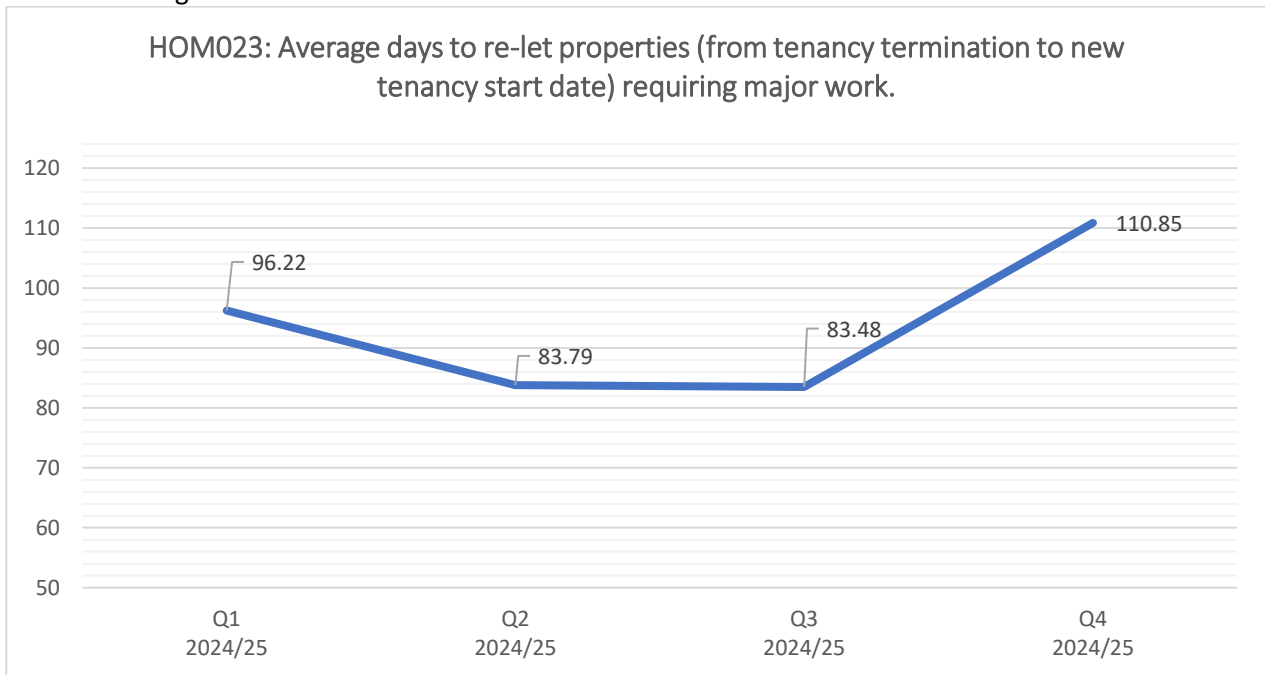


**HOM019: Average days to re-let empty properties (from tenancy termination to new tenancy start date) excluding time spent on major works.**

A low value is good.

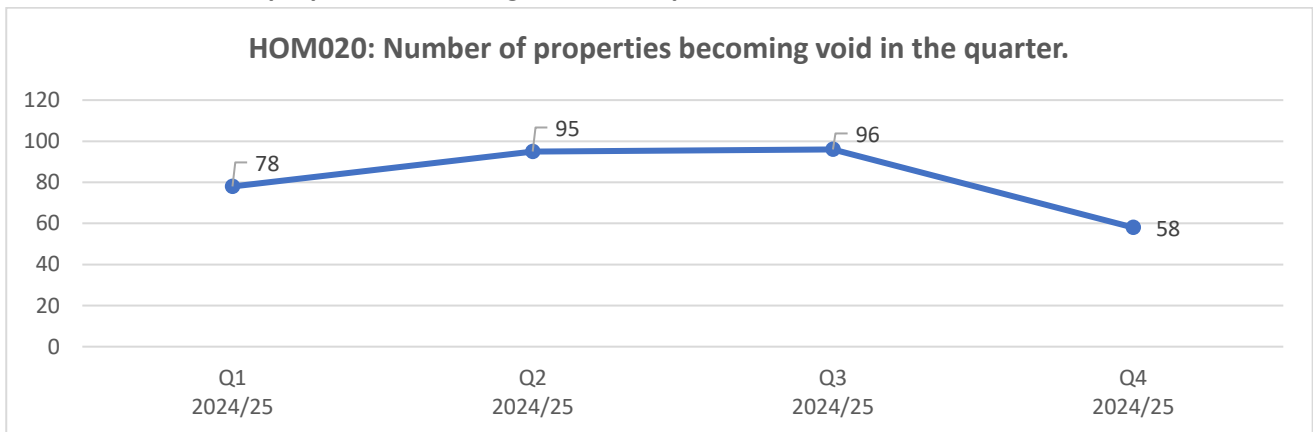


**HOM023: Average days to re-let properties (from tenancy termination to new tenancy start date) requiring major work.**  
 A low value is good.

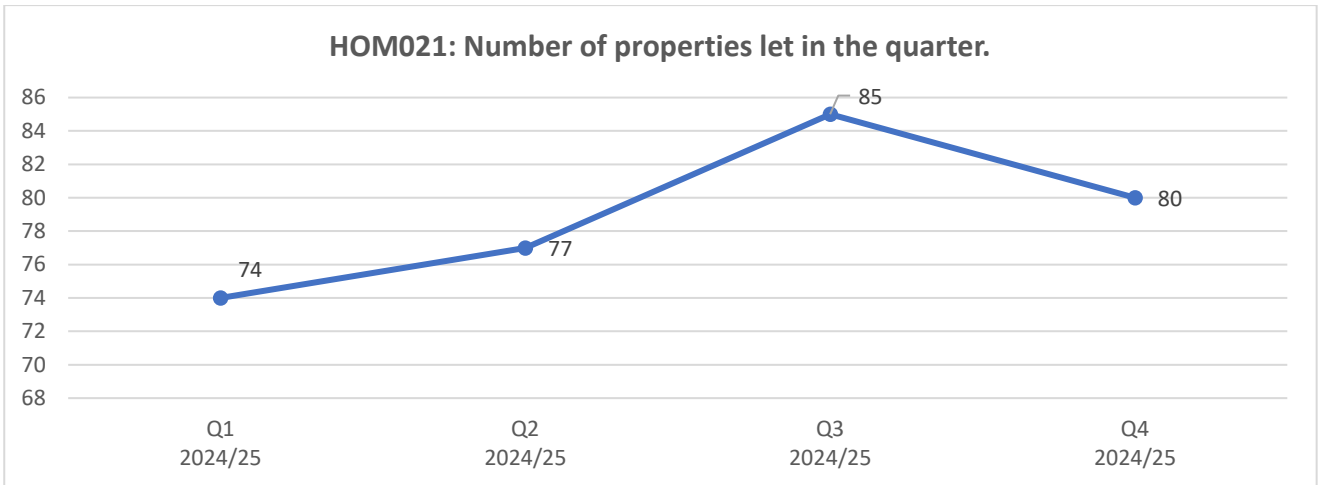


The figures for Q4 (including HOM 18 & 19) have been impacted by the completion of 8 long-term voids that required significant works. The Christmas shutdown period has also contributed to the increase in the time taken.

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

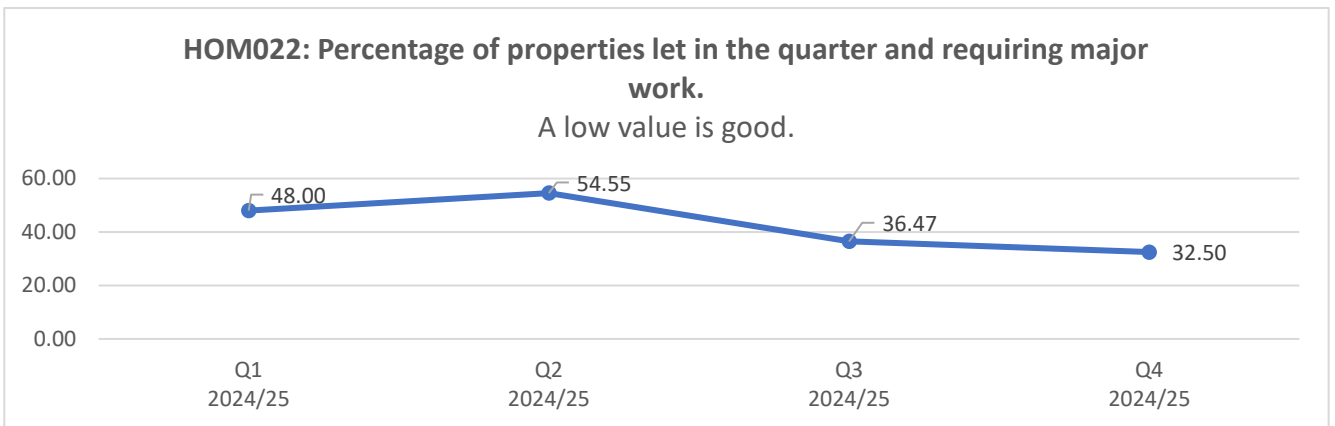


**HOM021: Number of properties let in the quarter.**



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

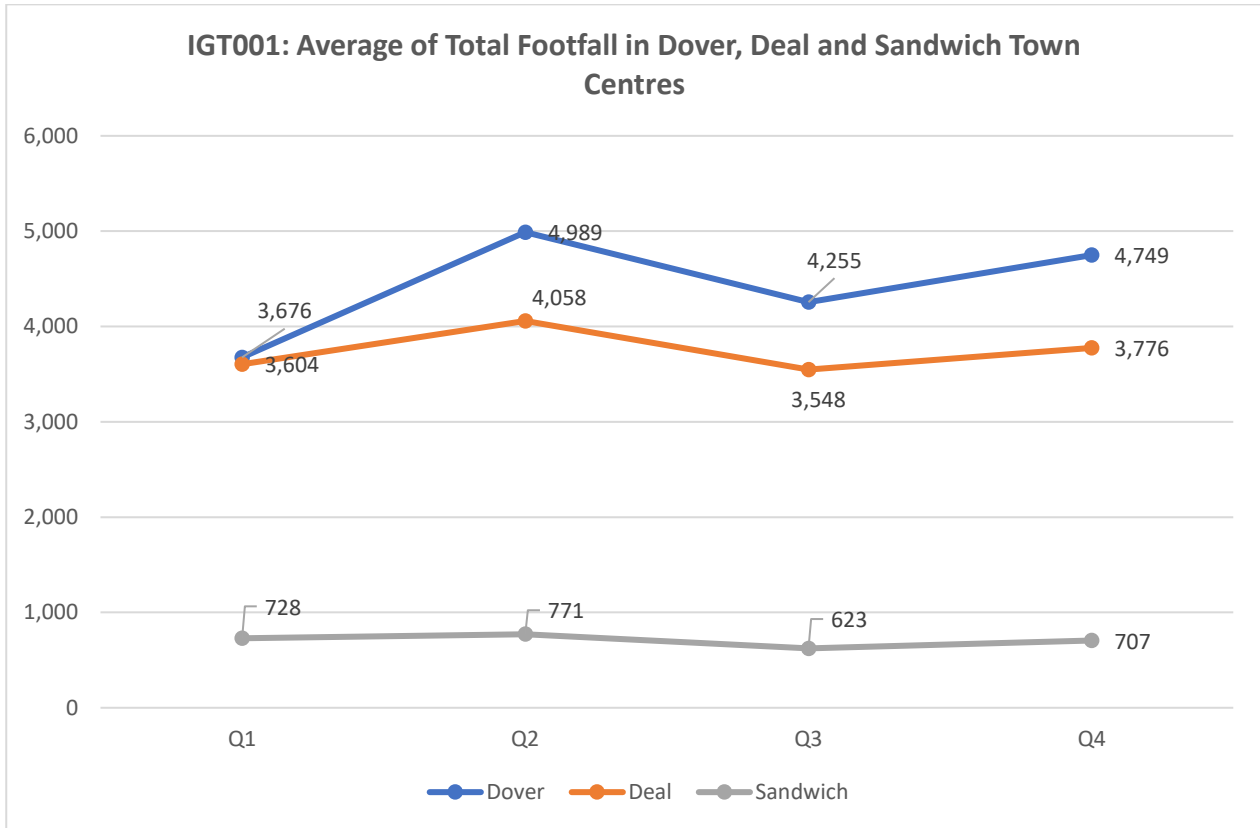
A low value is good.



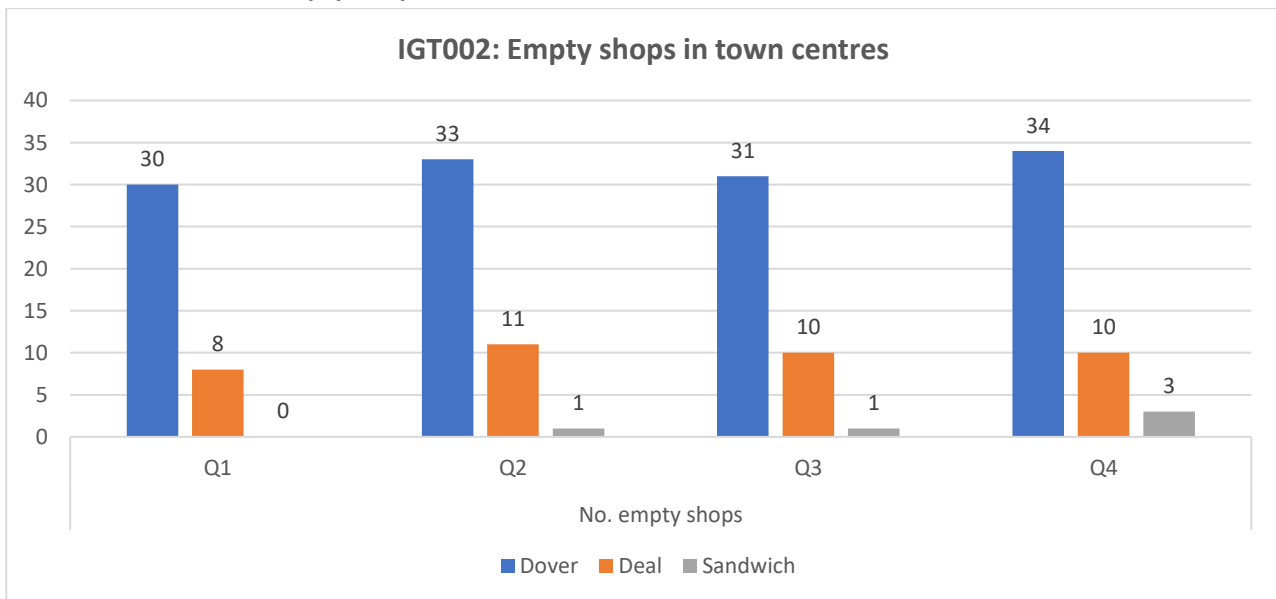
- PLACE AND GROWTH

Town Centre Insight

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



IGT002: Town Centre Empty Shops

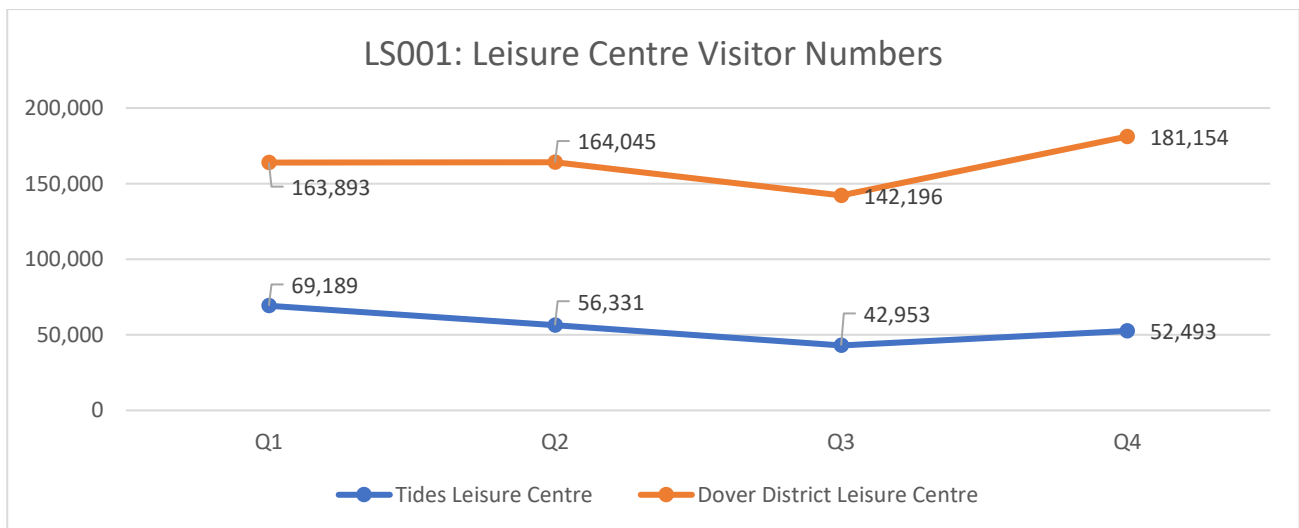


## NEW BUSINESS

	No longer empty	Became empty this quarter
Dover	<ul style="list-style-type: none"> <li>• 59 Biggin Street, now Totally Wicked Vape Store</li> <li>• 37 Biggin Street, now Cousins Barbers</li> </ul>	<ul style="list-style-type: none"> <li>• 16 Pencester Rd, Macari's</li> <li>• Unit 4, 11 - 16 Biggin Street, Fairy Dreams</li> <li>• 58b Biggin street, Peckish</li> <li>• 3 King Street, Dave's Cave</li> <li>• St James Unit 19, Anytime Fitness</li> </ul>
Deal	<ul style="list-style-type: none"> <li>• 70-72 High St, Sunrise Vintage &amp; Hearbase (shop split)</li> <li>• 17 High Street, Dog's Trust</li> <li>• 40a Stanhope Rd, Lole Wellness</li> <li>• 12 Broad, StQ Leaf Care</li> </ul>	<ul style="list-style-type: none"> <li>• 70-72 High St, Skinners Electrical</li> <li>• 40a Stanhope Rd, Keepers Cottages</li> <li>• 108 High Street, Allsorts</li> <li>• 110 High Street, No Name</li> </ul>
Sandwich		<ul style="list-style-type: none"> <li>• 24 King Street, Sandwich Stationers</li> <li>• 8 Market Street, Bijou Bridal Studio</li> </ul>

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

A high value is good.



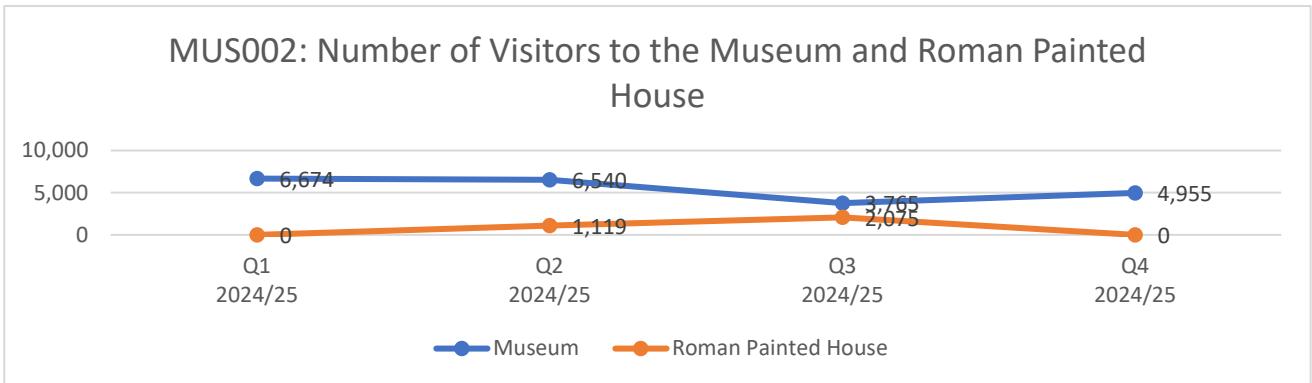
This is a drop of 23,076 from the same quarter in 2023/2024. The decreasing numbers were expected due to the loss of the pool attraction and uncertainty around the future of the facility (pending closure). The pool closed on 16<sup>th</sup> March 2025, which further reduced the number of visitors.

Dover District leisure centre has seen an increase in visitors from Q4 in 2023/2024 by 2.8% from 176,068 to 181,154 with an increase of 24.1% from Q3 which is usual at this time of the year.

- **MUSEUMS AND HERITAGE**

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

A high value is good.

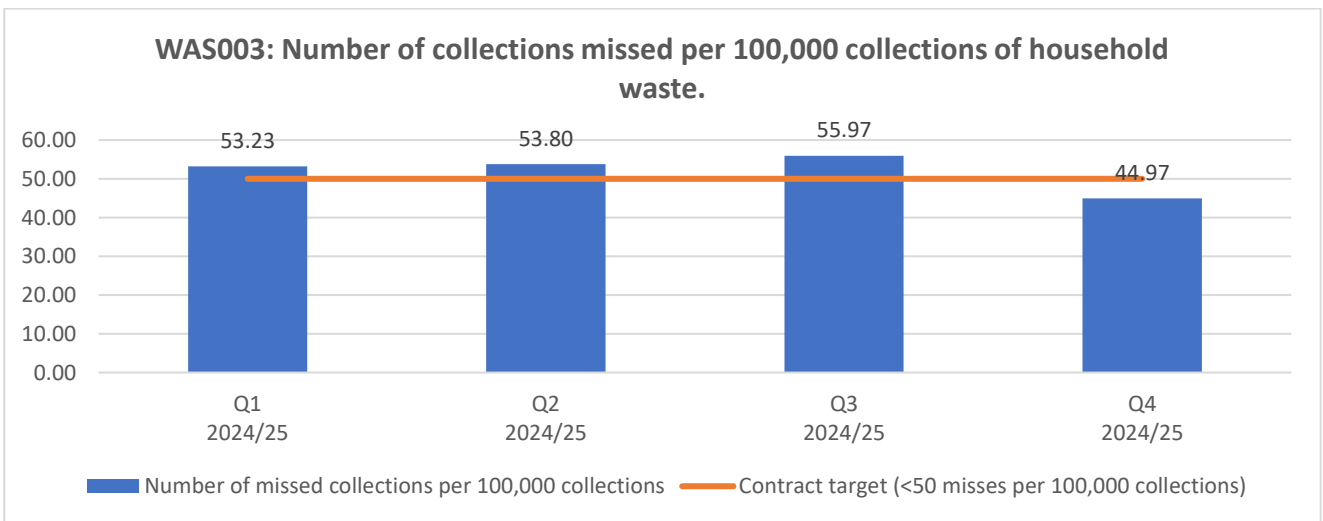


Note: The Roman painted house was closed during Quarter 4 of 2024/25.

- **WASTE SERVICES**

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

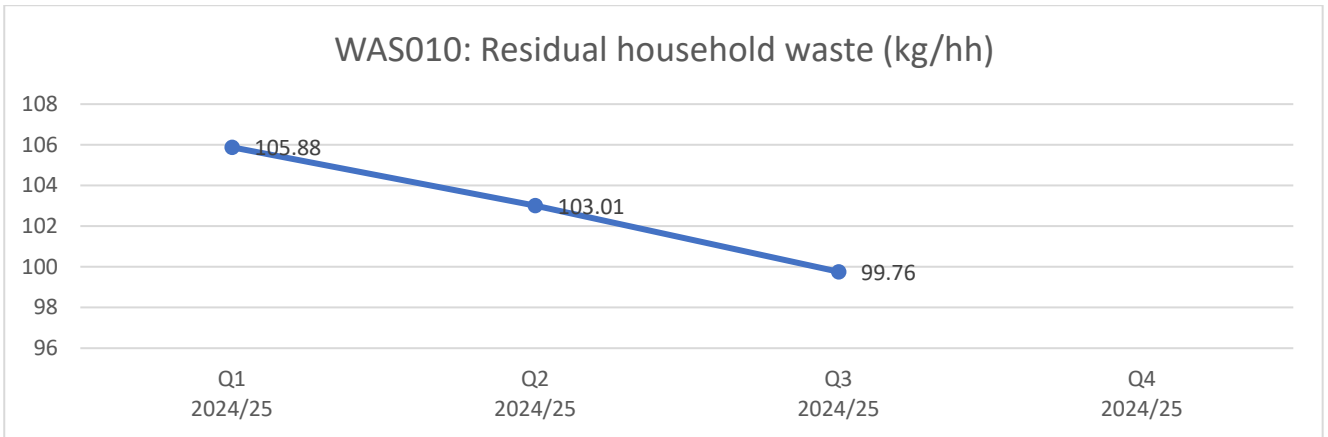
A low value is good.



**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.

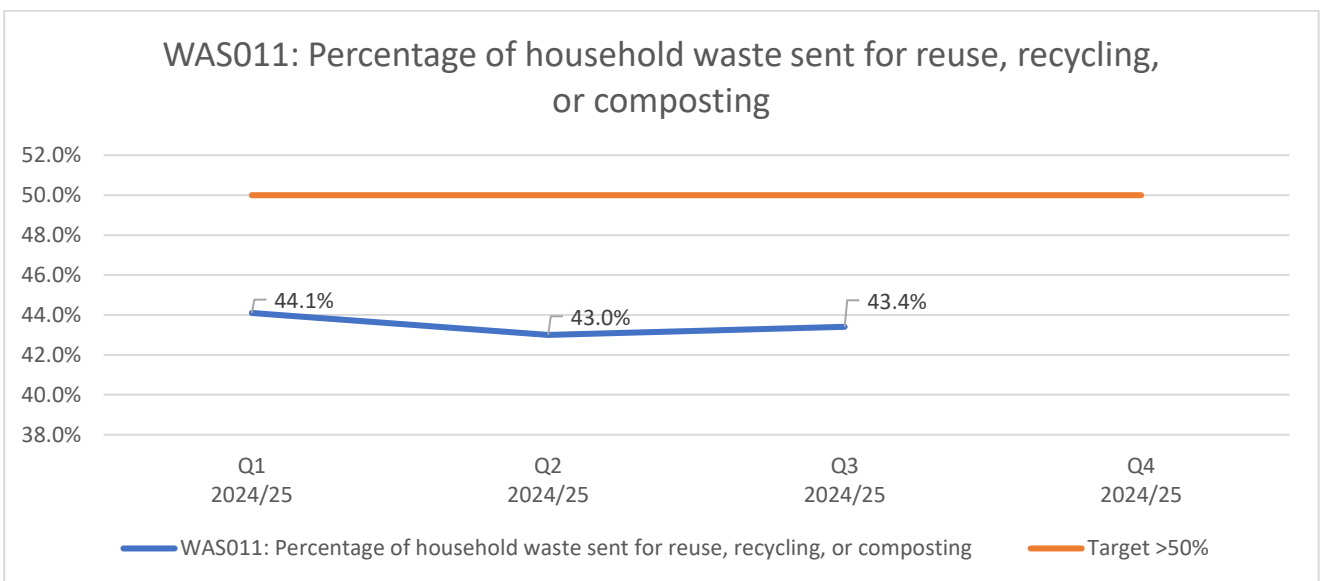


We are awaiting Q4 data from KCC.

The target is to be under 500kg/hh/pa.

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

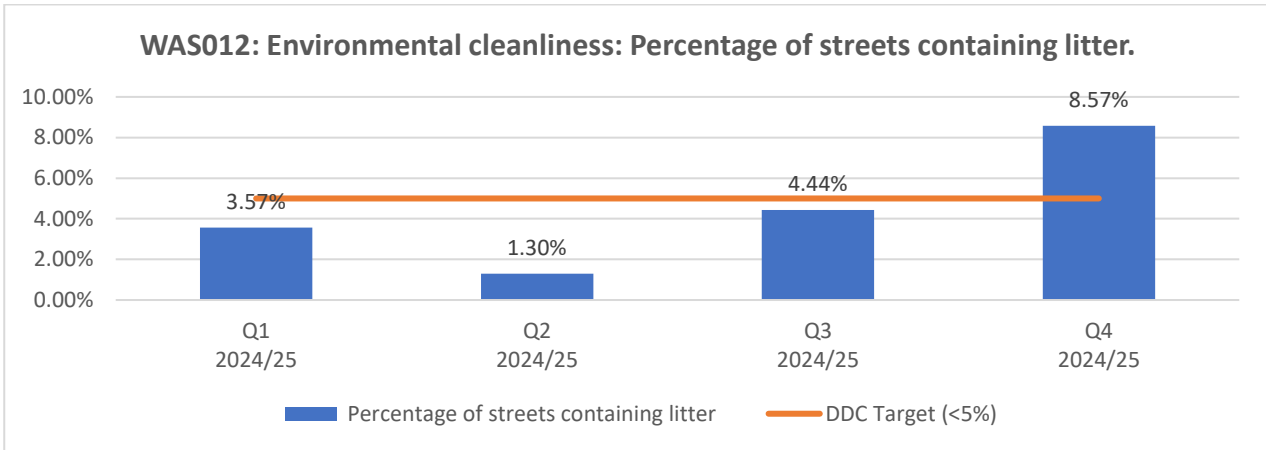
A high value is good.



We are awaiting Q4 data from KCC.

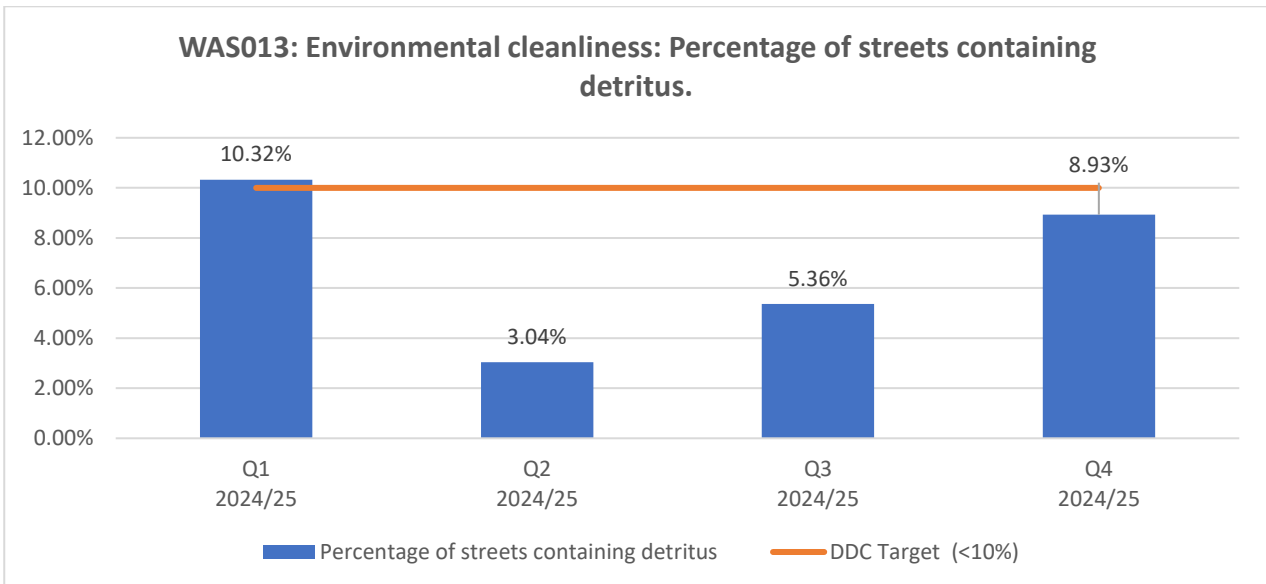
**WAS012: Environmental cleanliness: Percentage of streets containing litter.**

A low value is good.



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

A low value is good.



**E. FINANCE AND HOUSING DIRECTORATE**

**• HOUSING**

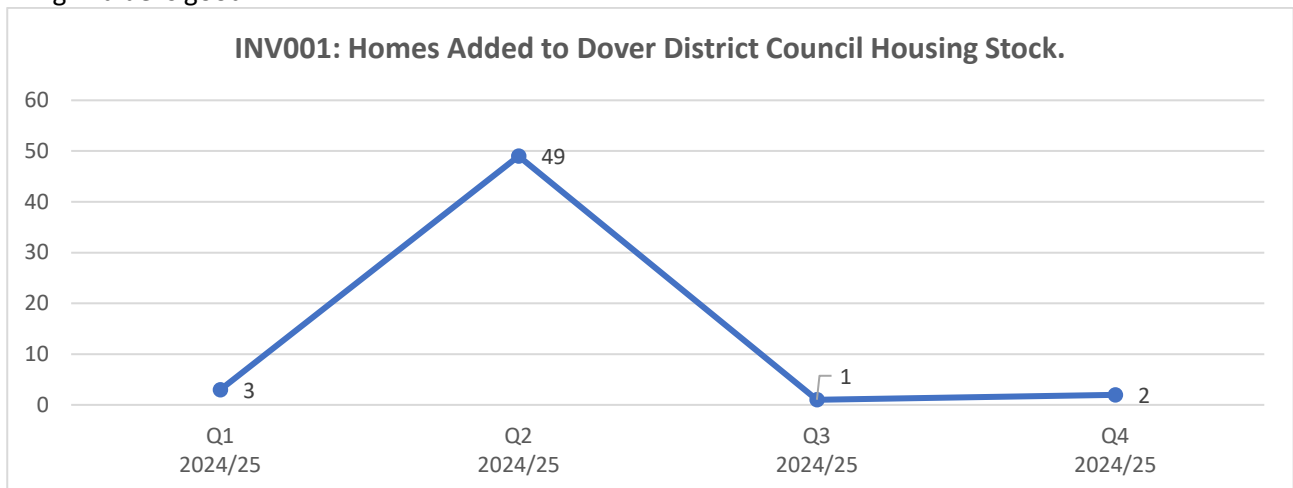
**STRATEGIC HOUSING**

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.

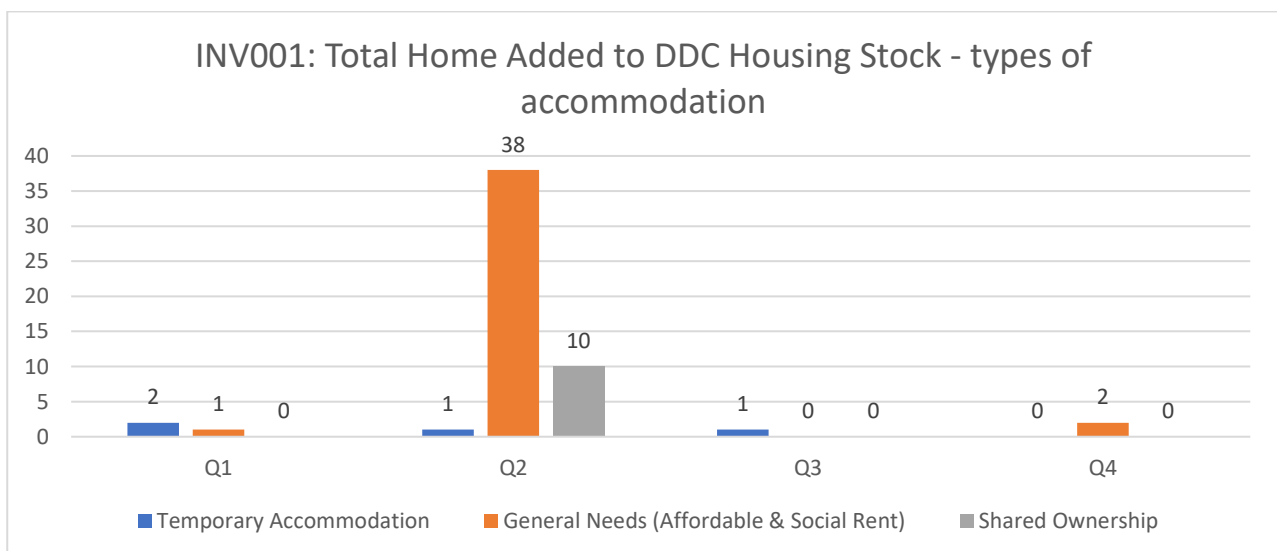
The government’s definition of ‘affordable housing; includes social and affordable rented homes and shared ownership properties. We also include new interim accommodation in these figures, which, although this is not included in the Government’s definition, it is let at social rent levels and helps address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

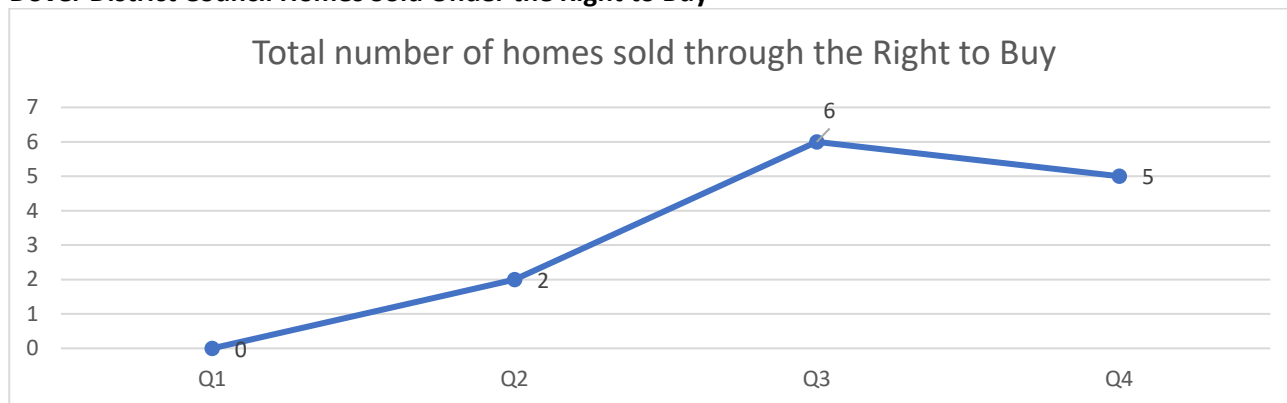


During Quarter four 2024/25 (1 January 2025 – 31 March 2025), an additional 2 homes were added to DDC Housing Stock.

Since April 2021, 210 homes have been added to DDC Housing Stock, broken down as follows:

- 104 (52.4%) general needs accommodation
- 65 (27.9%) temporary accommodation
- 30 (19.7%) shared ownership

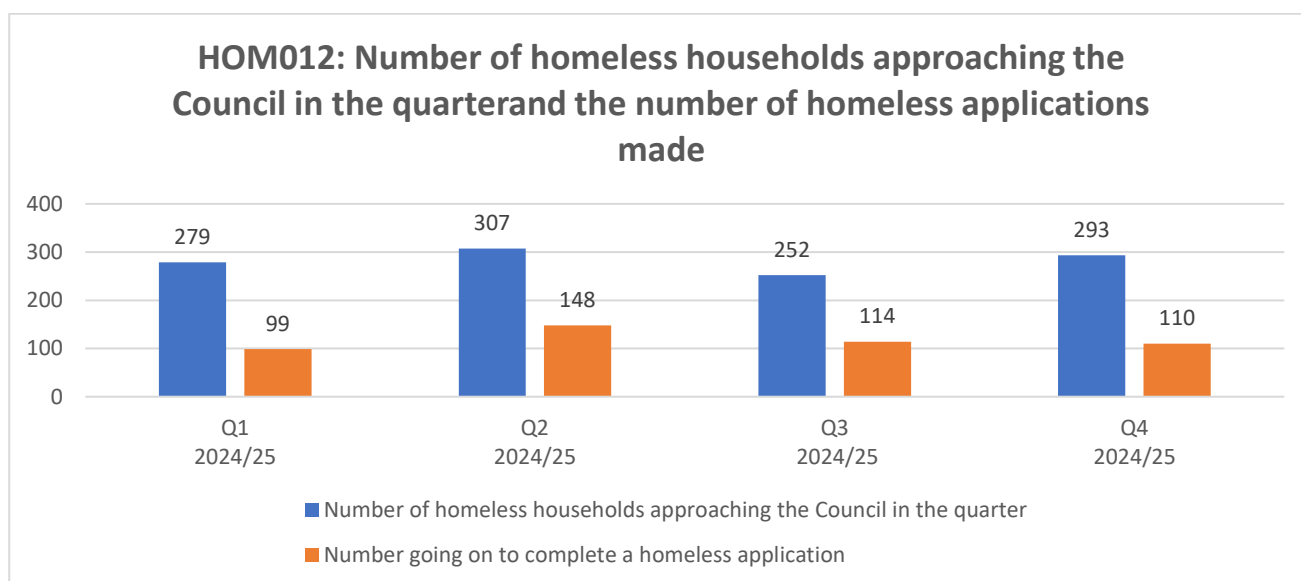
#### Dover District Council Homes Sold Under the Right to Buy



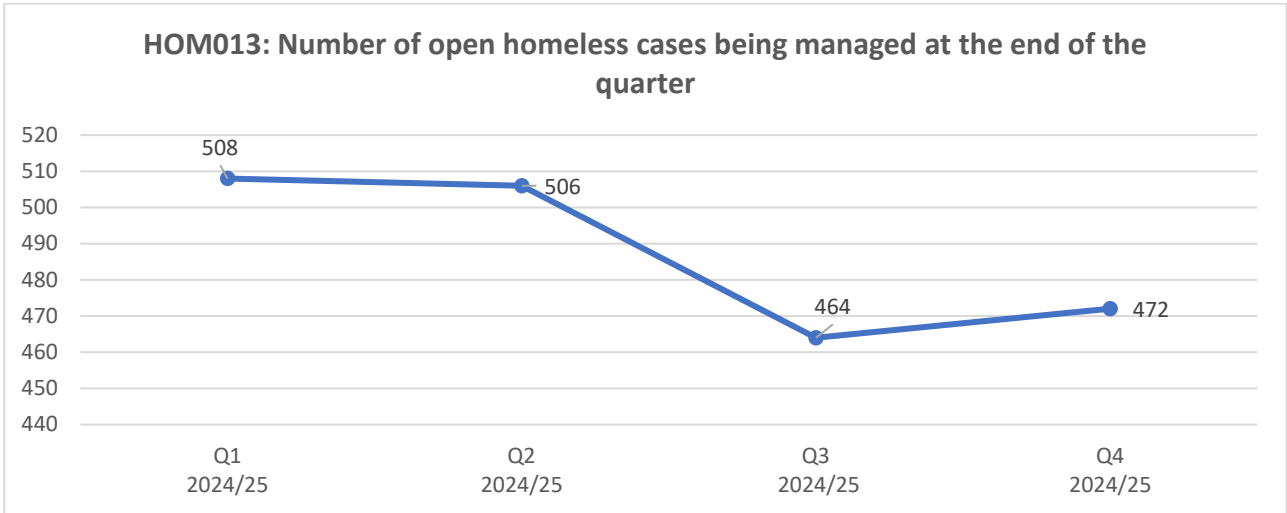
#### HOMELESSNESS

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

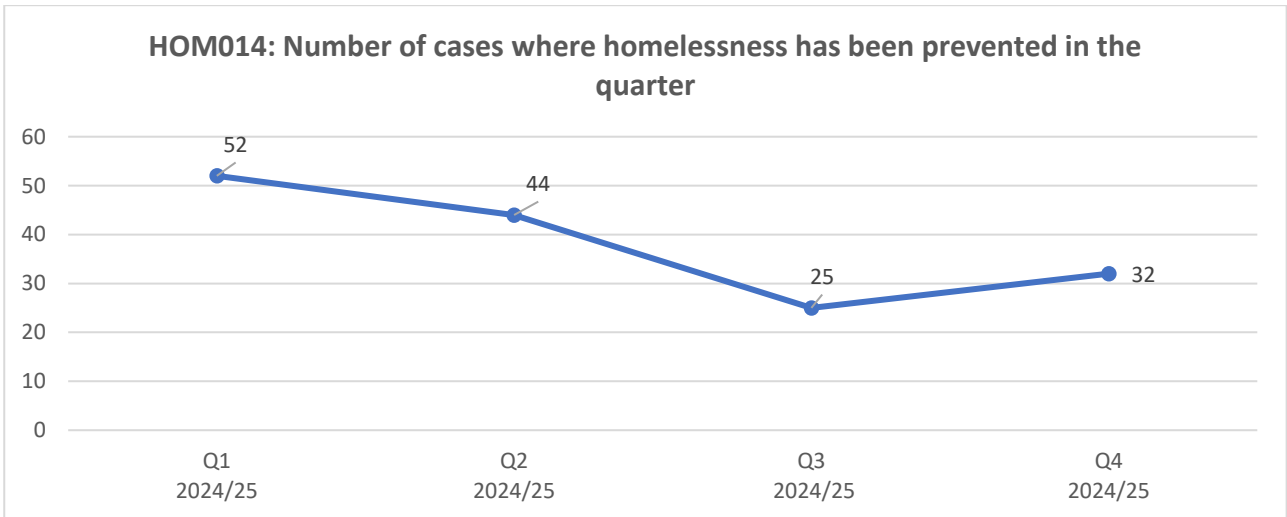
Every local authority in England must make sure that advice and information about homelessness and its prevention is available to anybody in its district. The duty to provide advice and information is a general one and is intended to assist a very broad range of people, many of whom may not currently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



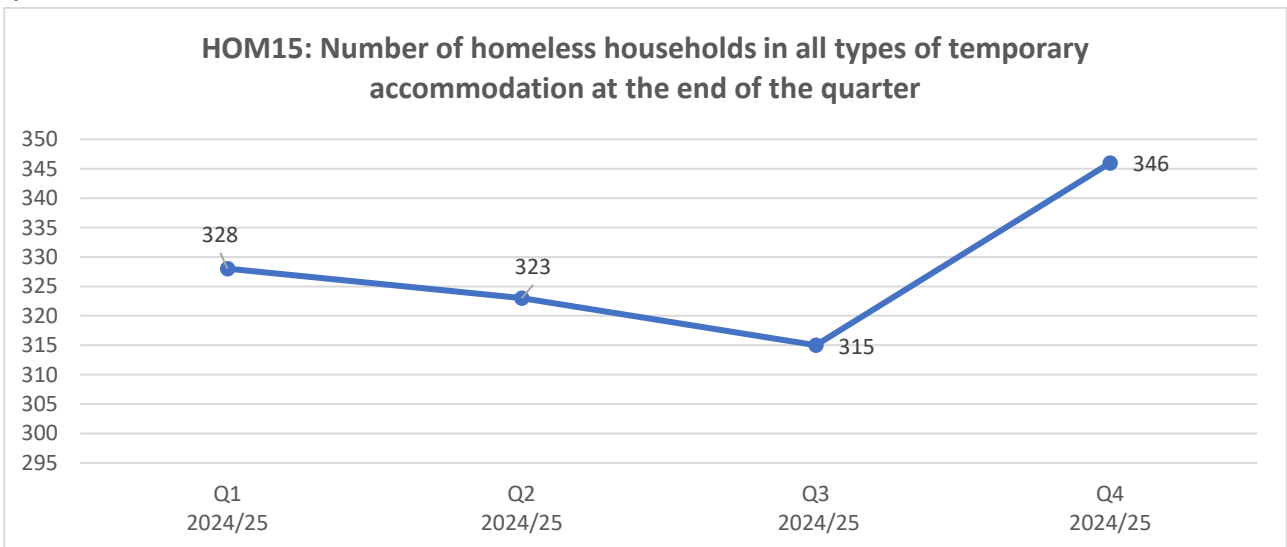
**HOM013: Number of open homeless cases being managed at the end of the quarter.**



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

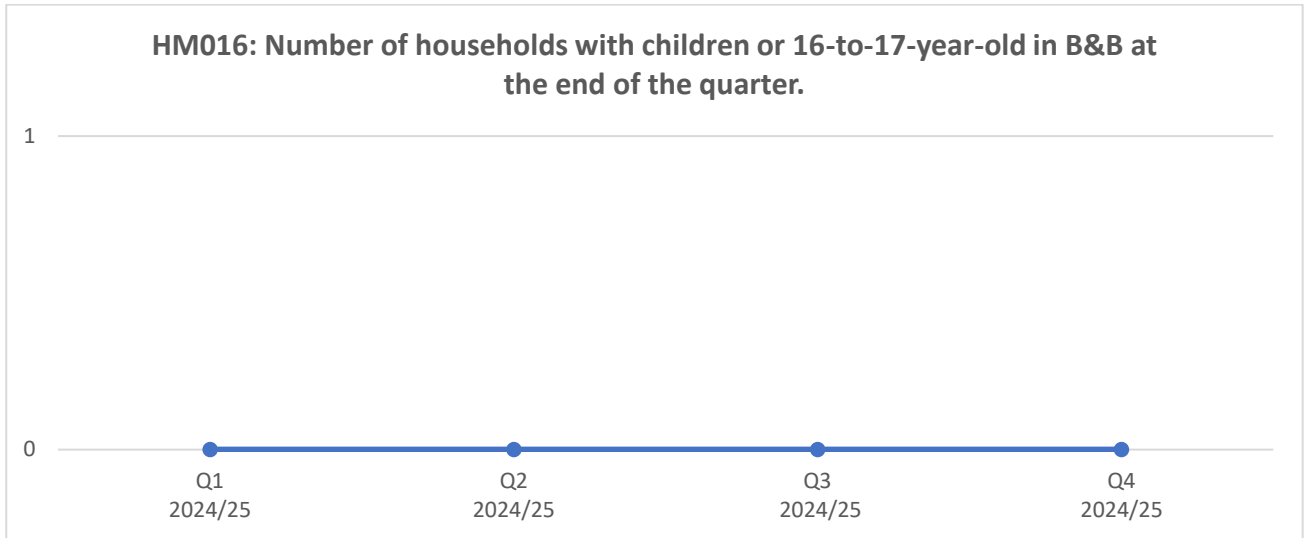


**HOM015: Number of homeless households in all types of temporary accommodation at the end of the quarter**



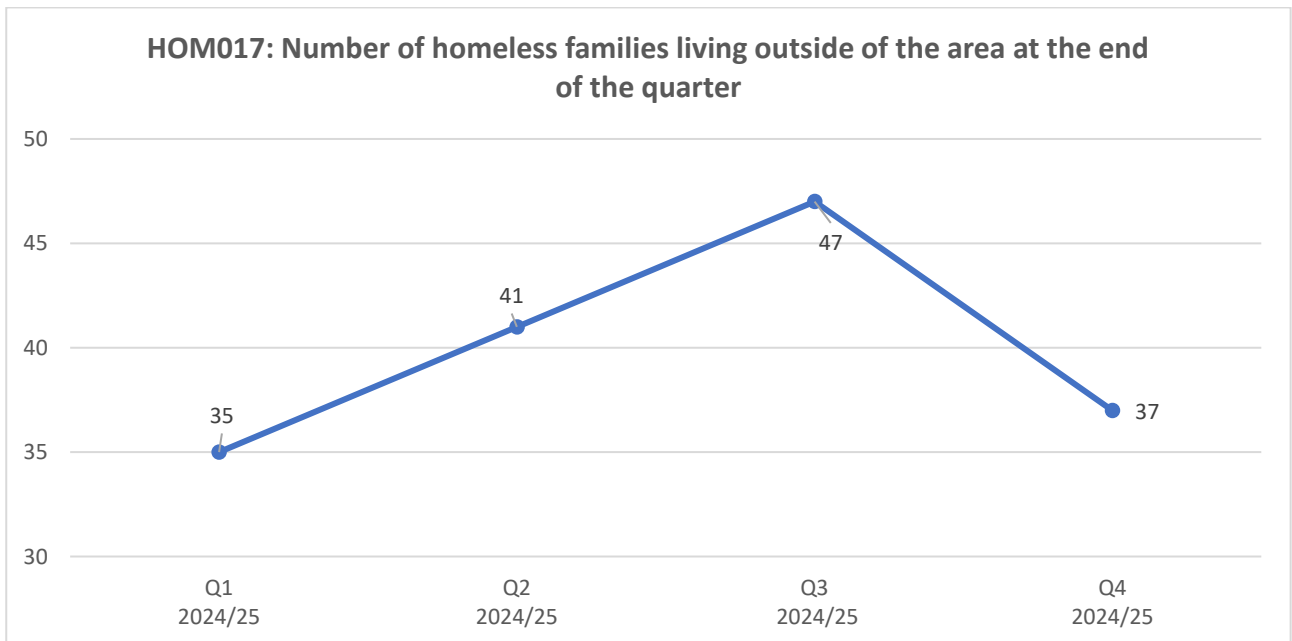
**HOM016: Number of households with children or 16-to-17-years-old in Bed and Breakfast at the end of the quarter**

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.

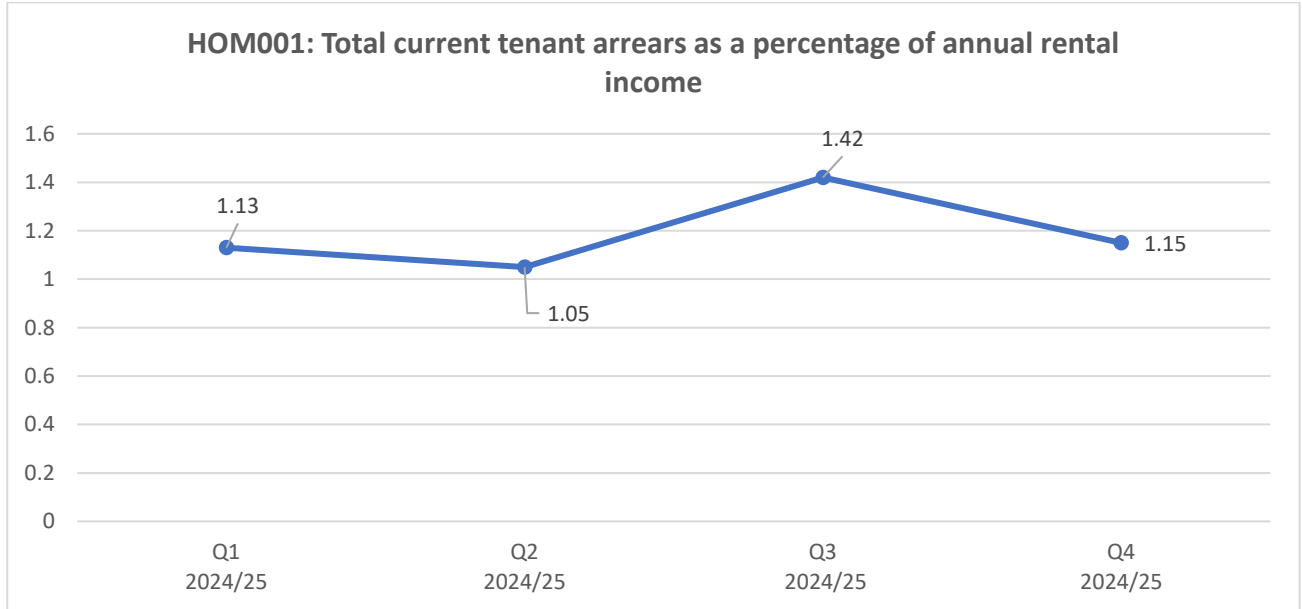


It is always the intention to place homeless families in emergency accommodation within the Dover District, unless there are safeguarding issues which require a placement out of area. However, there are occasions when accommodation is not available locally, and in those circumstances an out of area placement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

## HOUSING MANAGEMENT

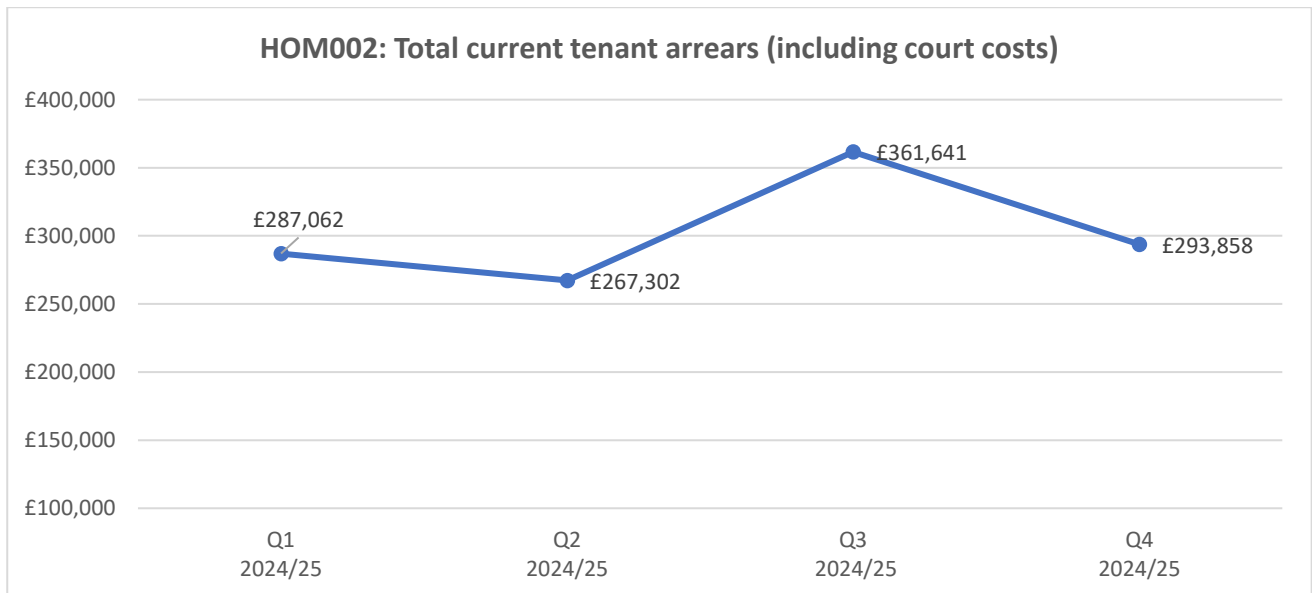
### HOM001: Total current tenant arrears as a percentage of annual rental income

A low value is good.



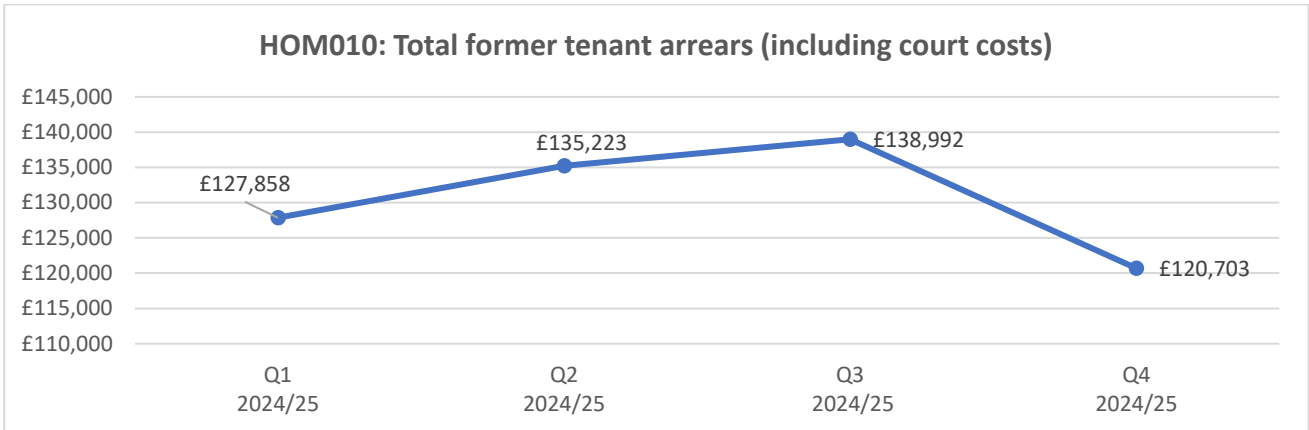
### HOM002: Total current tenant arrears (including court costs)

A low value is good.



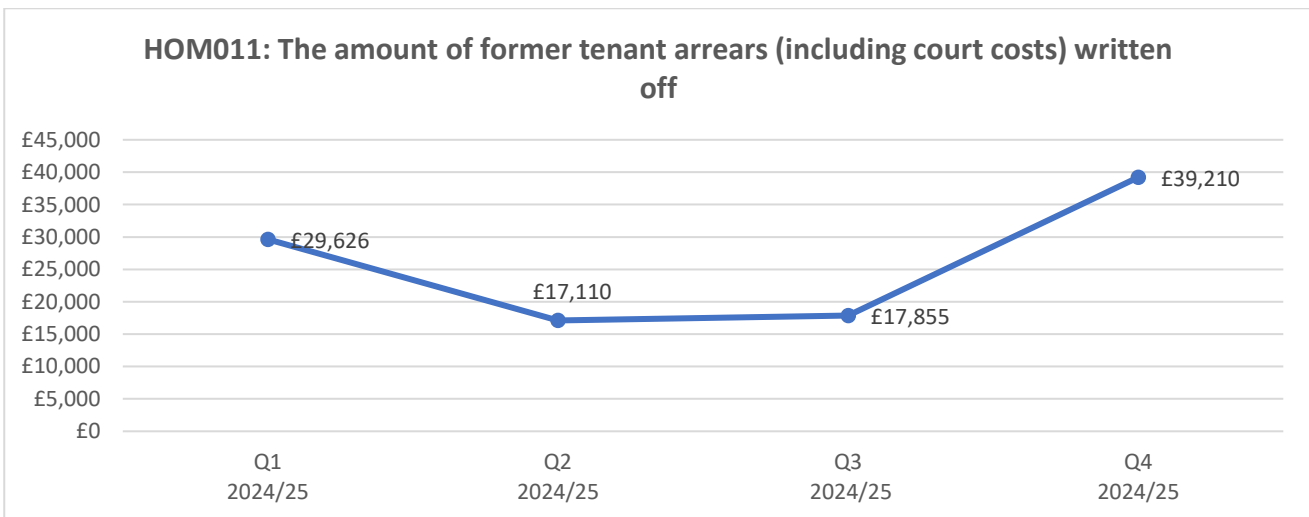
**HOM010: Total former tenant arrears (including court costs)**

A low value is good.

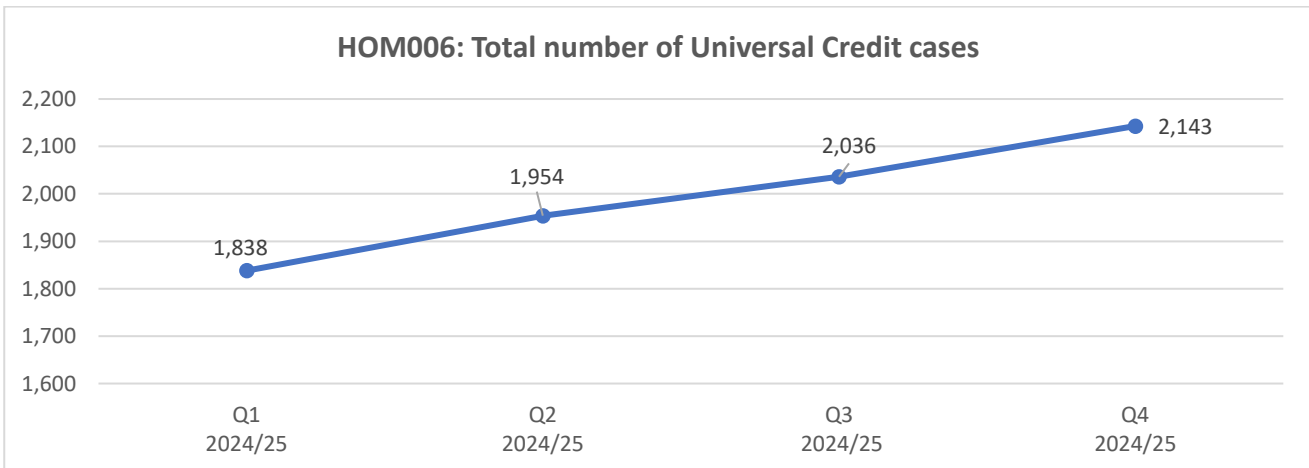


**HOM011: The amount of former tenant arrears (including court costs) written off.**

A low value is good.



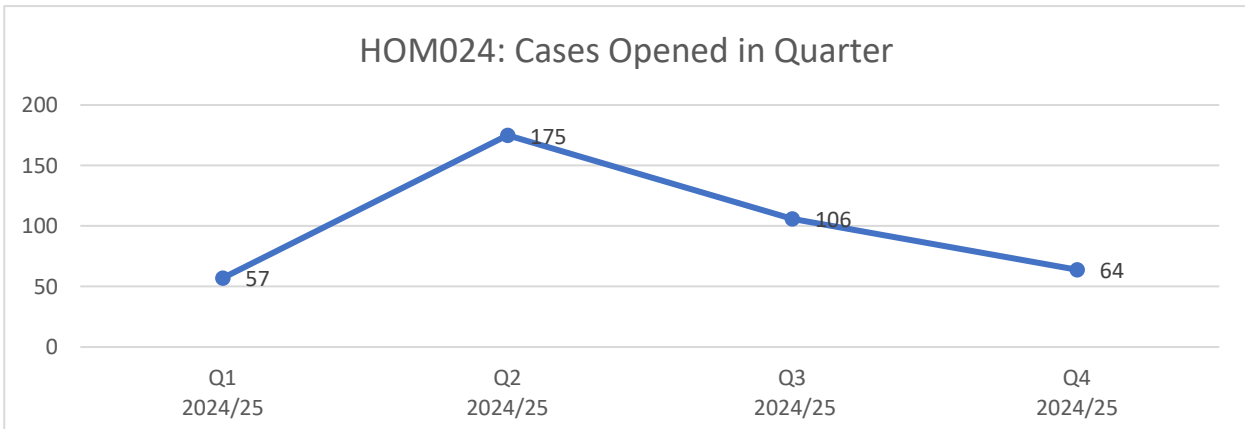
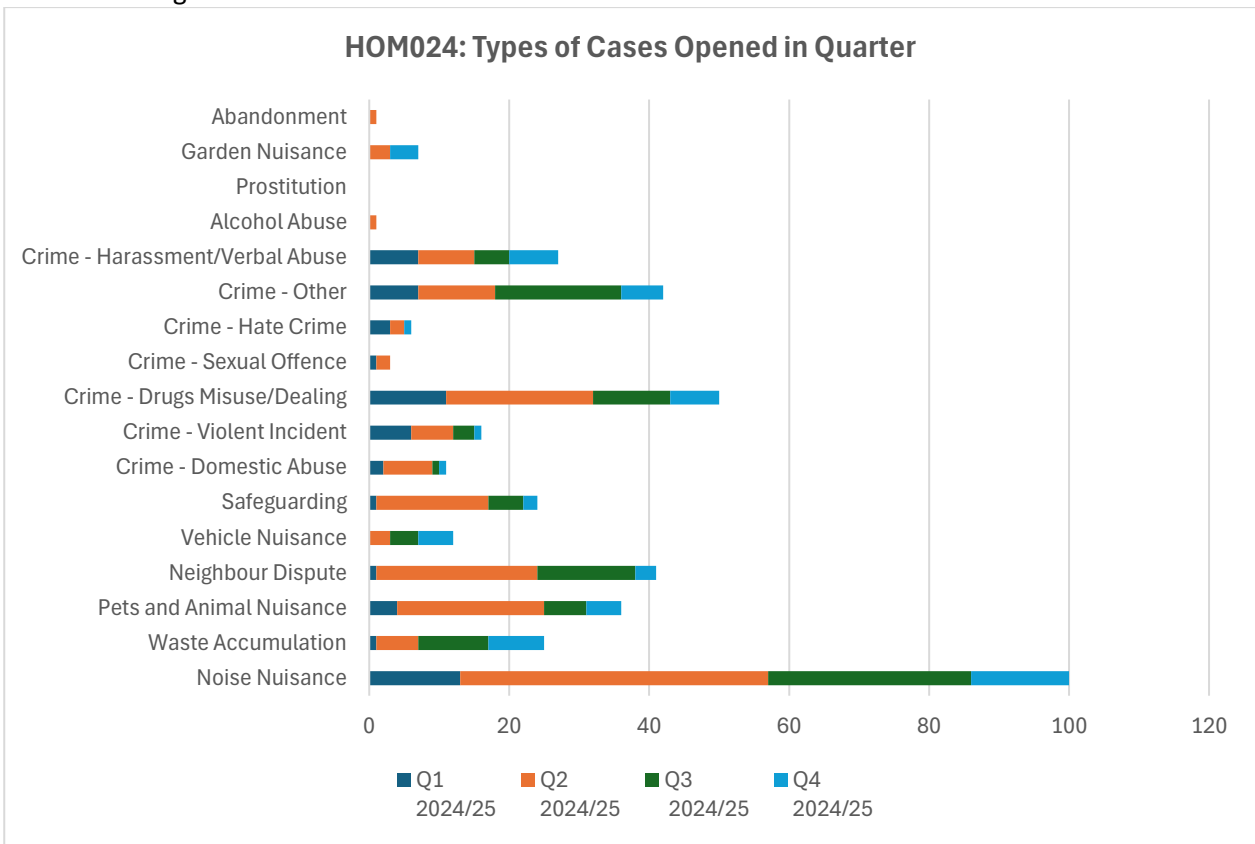
**HOM006: Total number of Universal Credit Cases - all tenants**



- Total current tenant arrears including court costs have decreased from Q3 - £361,641 to Q4 - £293,858 and are 1.15% of the annual rental income of £25,449,287. In comparison with Q4 2023-2024 with arrears of £247,072 which were 1.08 % of annual rental income, arrears have increased due to several factors.
- Total former tenant arrears including court costs have reduced in Q4 £120,703 compared to Q4 2023-2024 £134,032. There were less total former tenant arrears written off in the year with £103,801 compared to £114,594 in 2023/24.
- Benefit and Money Advisors have supported 230 tenants in Q4 and increased their income by £95,172. This consisted of one off backdates of £13,752 and ongoing income maximisation of £81,420. They have prevented court and possible eviction for one tenant.

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

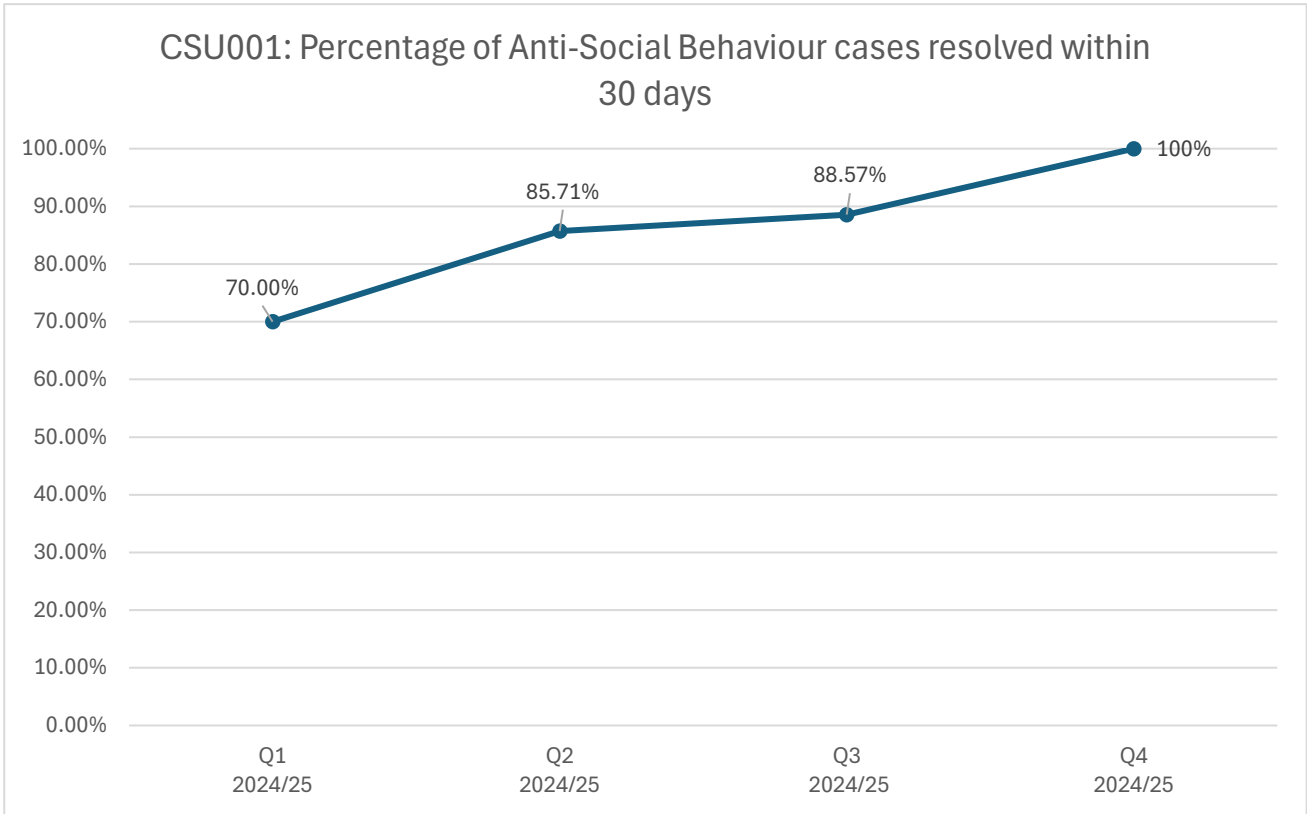
A low value is good.



- **COMMUNITY, ASYLUM AND TRANSPORT SERVICES**

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

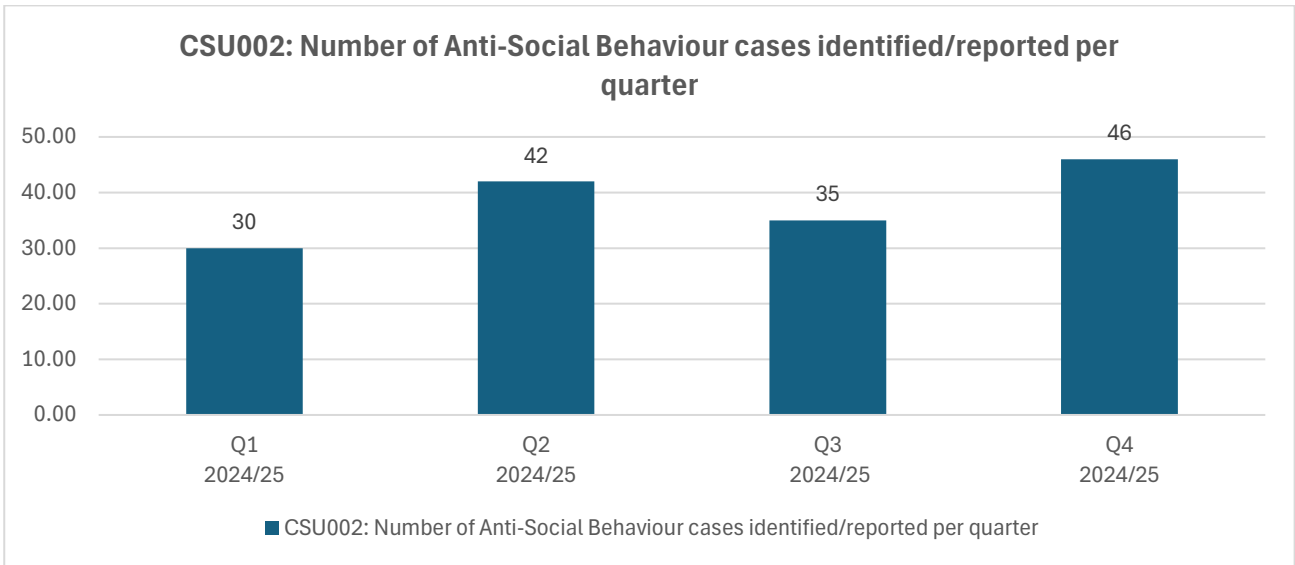
A high value is good.



Q4 - 40 cases resolved, 6 are still open and within their threshold time.

**CSU002: Number of cases identified.**

A low value is good.



## CSU Update

DDC's first Community Safety Youth Festival 'IMPACT Fest' saw over 2,150 young people and families attend Pencester Gardens over six hours. The public were able to engage with 13 Community Safety Partners including from Kent & Medway Violence Reduction Team, Kent Police, KCC Family Hub staff, British Transport Police, Network Rail, KFRS, St John Ambulance, the Army and PREVENT team at KCC on the Gaming Bus, along with a host of exciting or creative activities and music from local students at a local school, professional dance acts as well as an epic dance battle where local young people took the opportunity to show off their dance skills.

During the event, we gave away 20 prizes from local businesses as part of a free raffle to engage the youth, prizes were worth approximately £375, which were either kindly donated or paid for by local businesses. We issued hundreds of bottles of water and snacks to young people and recorded at least 185 meaningful conversations with young people between all Community Safety Partners.

### Safeguarding:

In the fourth quarter there were 49 internal referrals made.

### CCTV

	Q4 (Jan – Mar 2025)
<b>Total Number of Incidents (overall)</b>	<b>855</b>
<b>Pro-Active Incidents</b>	<b>230</b>
<b>Vulnerable Persons</b>	<b>46</b>

### **Breakdown by Town:**

	Q4 (Jan – Mar 2025)
<b>Dover:</b>	<b>688</b>
<b>Deal:</b>	<b>136</b>
<b>Sandwich:</b>	<b>20</b>
<b>Aylesham:</b>	<b>11</b>

### **Top 5 Incidents:**

	Q4 (Jan – Mar 2025)
<b>Missing Persons</b>	<b>86</b>
<b>Nuisance Youths</b>	<b>73</b>
<b>Disturbance</b>	<b>61</b>
<b>Shoplifting</b>	<b>53</b>
<b>Suspicious Event</b>	<b>50</b>

Top 5 Incidents by date:	Q4 (Jan – Mar 2025)
Friday	143
Saturday	139
Wednesday	119
Thursday	118
Monday	116

### Out of Hours

A total of 359 calls have been received.

Breakdown of the 359 calls are as follows:

	Q4 (Jan – Mar 2025)	Percentage
Homelessness	114	31.75%
Central Heating	38	10.58%
Plumbing	32	8.91%
Dogs	28	7.80%
Other	21	5.85%
Noise	18	5.01%
Windows and Doors	16	4.46%
Council Tax Enquiries	14	3.90%
Housing	14	3.90%
Electrical	13	3.62%
Parking	13	3.62%
Support	5	1.39%
Called in error	4	1.11%
ASB	3	0.84%
Benefit payment	3	0.84%
Drainage	3	0.84%
Environmental	3	0.84%
Locked in Car Park	3	0.84%
Leaking Roofs	2	0.56%
Veolia Bins	2	0.56%
Carbon Monoxide Alarm	1	0.28%
Dangerous Structure	1	0.28%
Flooding	1	0.28%

<b>Gas Leak</b>	<b>1</b>	<b>0.28%</b>
<b>Highway Matters</b>	<b>1</b>	<b>0.28%</b>
<b>Lost Keys</b>	<b>1</b>	<b>0.28%</b>
<b>Medical Incident</b>	<b>1</b>	<b>0.28%</b>
<b>Payments</b>	<b>1</b>	<b>0.28%</b>
<b>Trees</b>	<b>1</b>	<b>0.28%</b>
<b>Weather Related</b>	<b>1</b>	<b>0.28%</b>
<b>Total</b>	<b>359</b>	

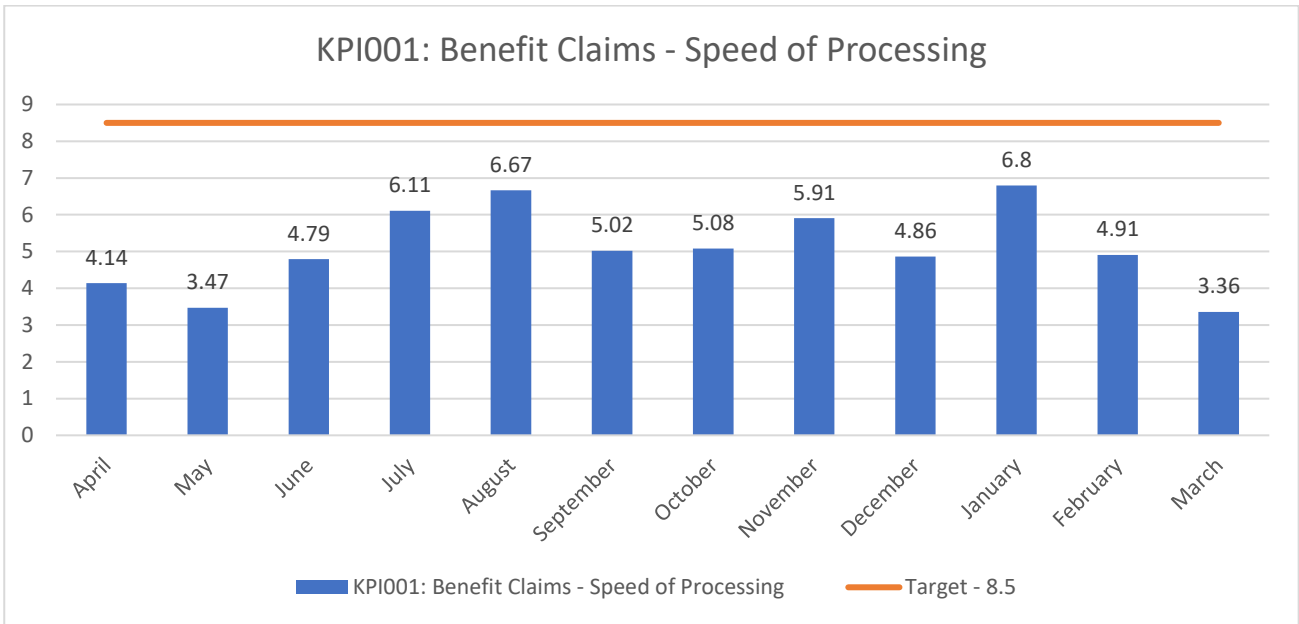
From the above calls:

	<b>Q4 (Jan – Mar 2025)</b>
<b>Were dealt with by the operator</b>	<b>146</b>
<b>Were recorded as refer next working day</b>	<b>84</b>
<b>Were referred to Mears</b>	<b>68</b>
<b>Were referred to DRO</b>	<b>10</b>
<b>Were referred to Gas</b>	<b>25</b>
<b>Were referred to Contractors</b>	<b>10</b>
<b>Other</b>	<b>15</b>

- EKS – CIVICA (now known as PartnershipOne)

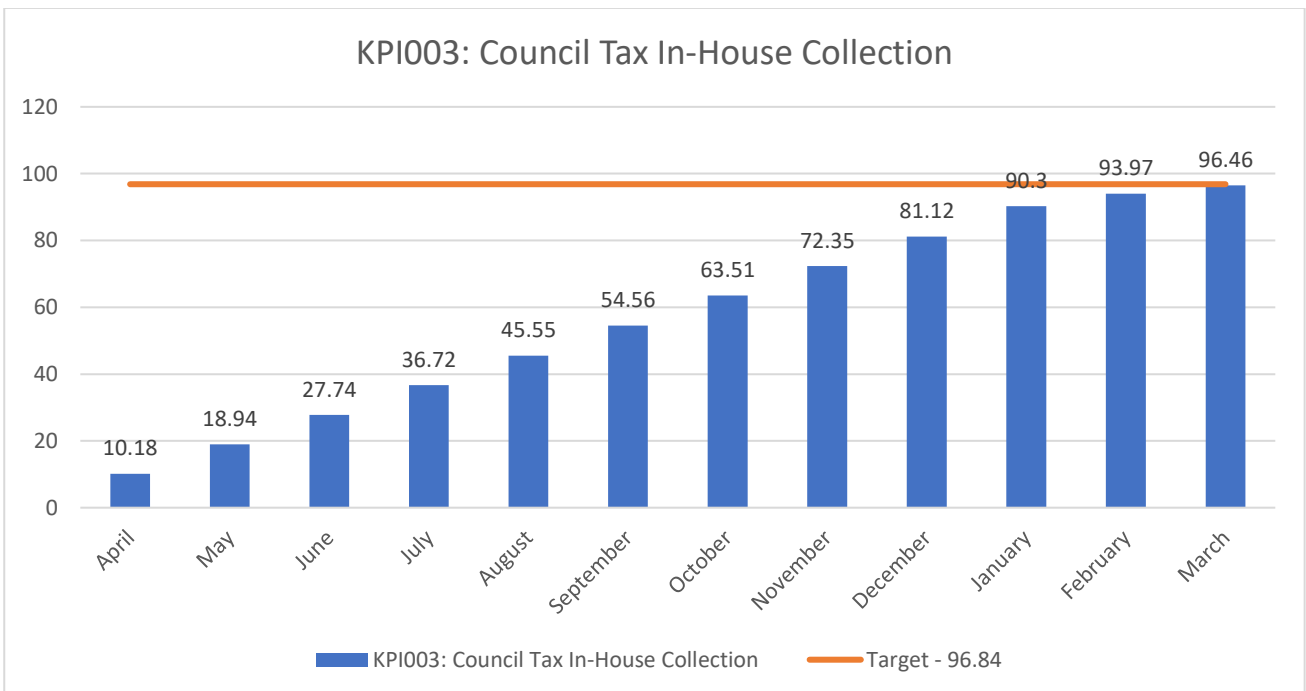
**KPI001: Benefit Claims - Speed of Processing**

A low value is good.



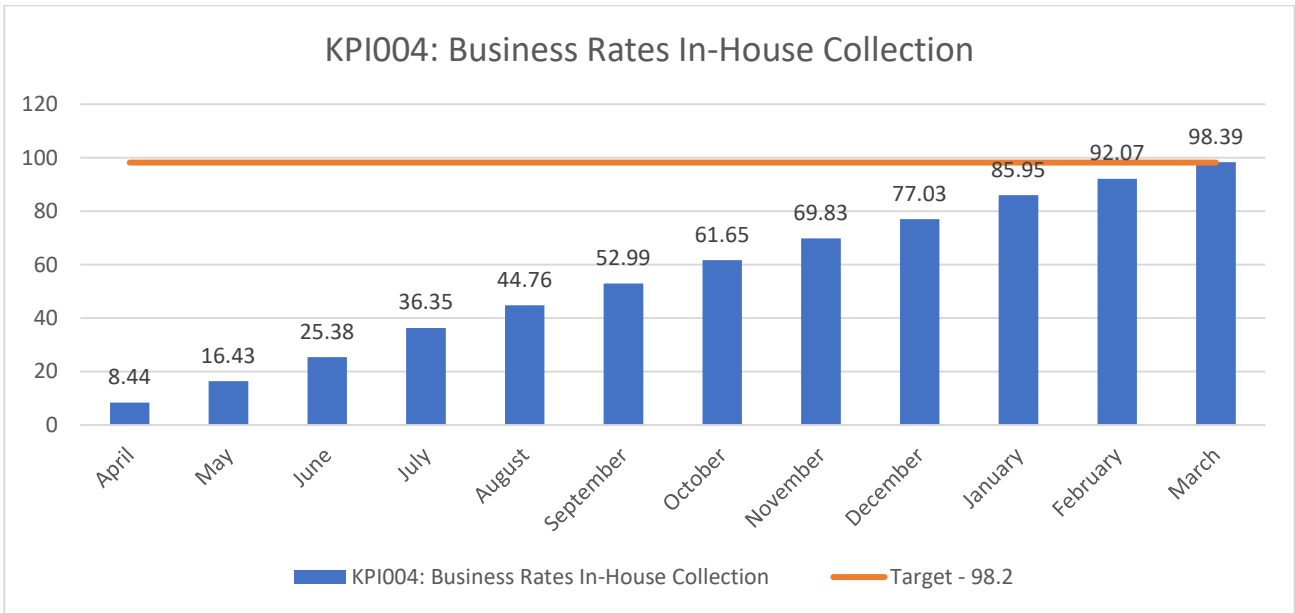
**KPI003: Council Tax In-House Collection**

A high value is good.



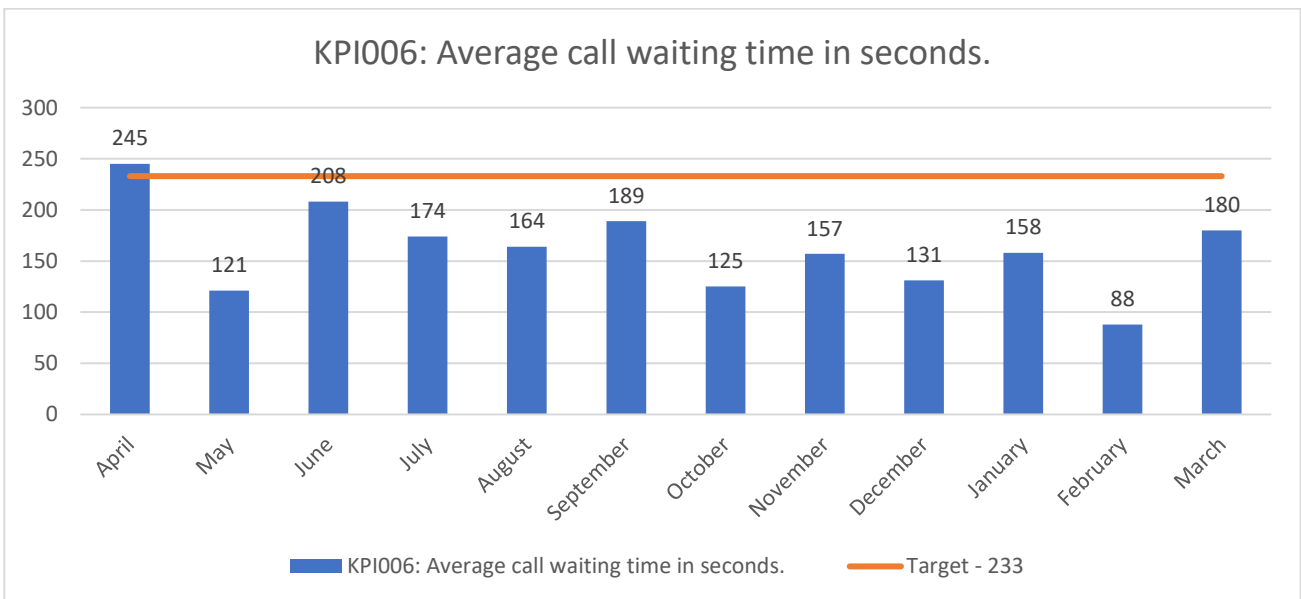
**KPI004: Business Rates In-House Collection**

A high value is good.

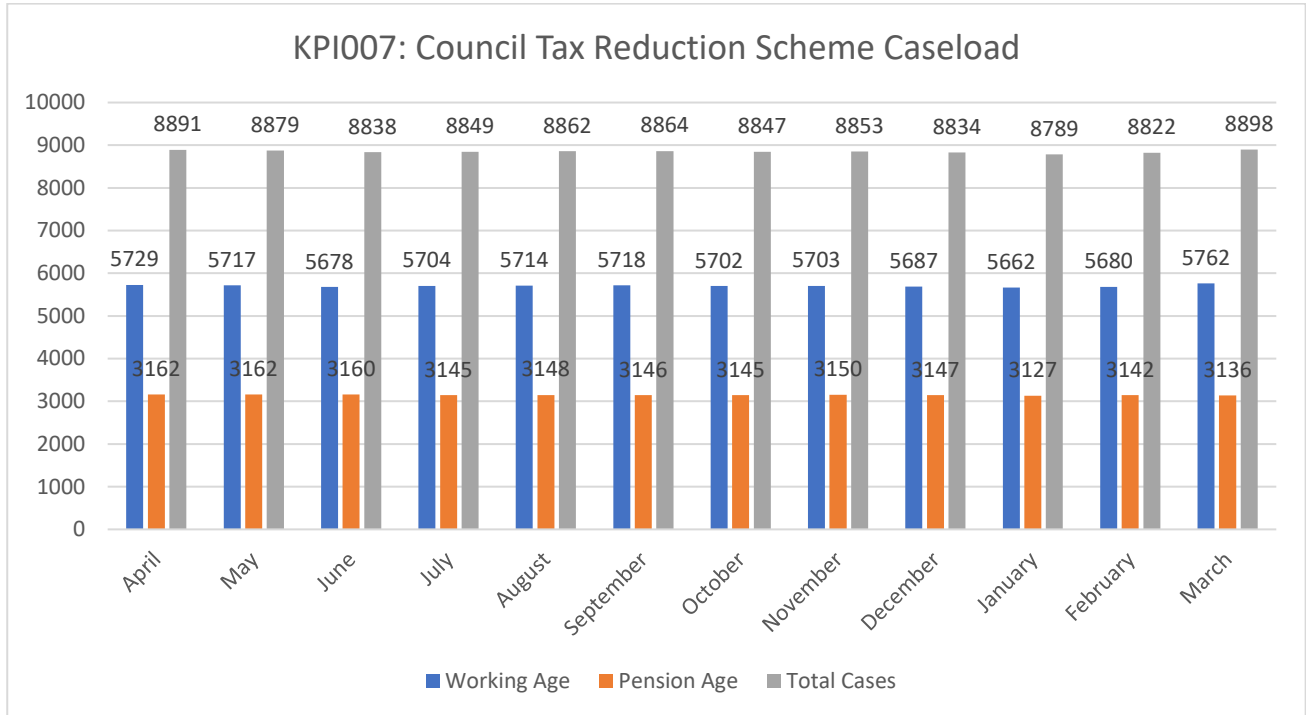


**KPI006: Average call waiting time in seconds.**

A low value is good.

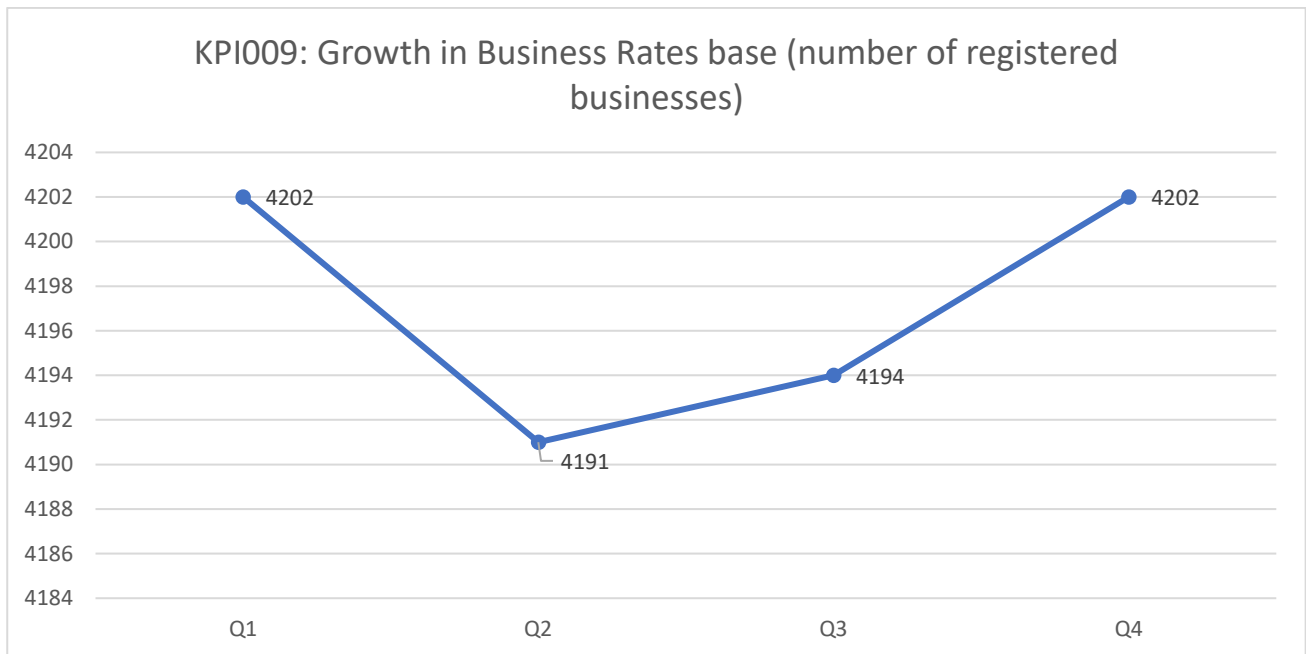


**KPI007: Council Tax Reduction Scheme Caseload**



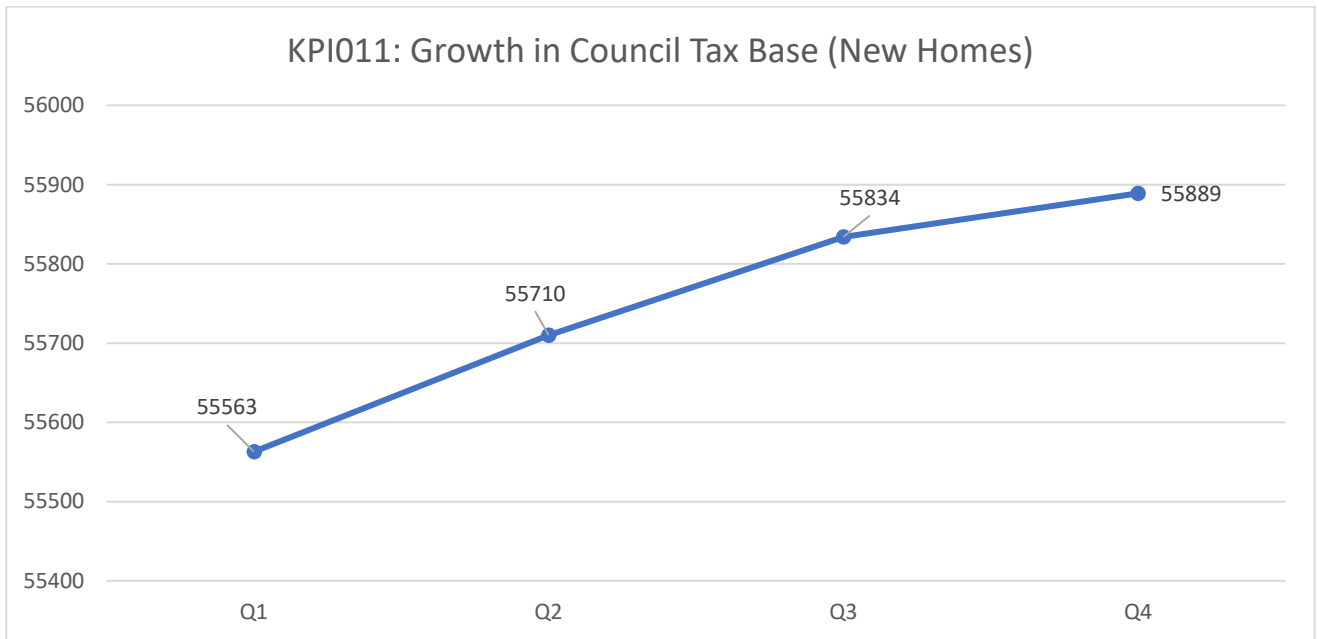
**KPI009: Growth in Business Rates base (number of registered businesses)**

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

The information contained within the Performance Report is only for the key 'red' risks during the period Quarter 4 2024/25. A summary of the mitigation (risk control) is included. More detail is contained within the individual risk sheets.

No.	Risk Title	Risk Owner	Risk Description	Summary of Risk Control (Mitigation) <i>The full risk control is contained on the individual risk sheet</i>	Inherent Risk Score	Residual Risk Score	Direction of Travel & RAG Colour
R01	Financial Shortfall	Director of Housing, Finance & Assets	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. DEFRA have also announced that they are withdrawing funding for African Swine Fever and the withdrawing DDCs ability to finance checks for Illegal Unreported Unregulated (IUU) fish, organics, plastics and High-Risk Foods Not of Animal Origin. This is detailed in the s151 Officers Section 25 report and will leave the council with a deficit of £2.8m in 2024/25 and £4.0m in 2025/26 if not addressed. Capital resources are very limited.	The council has little influence over the causes of the risk. The Council continues to prepare the Medium-Term Financial Plan (MTFP) on a prudent basis to ensure it is robust. The s151 officer produces a robust and extensive s25 report to Members. Budgets are closely monitored, and expenditure control and recruitment processes are tightly controlled.	25	25	↔
R02	Business Rates Income	Director of Housing, Finance & Assets	Volatility of funding from Business Rates results in unexpected reductions in resources for the Council.	The council has little influence over the causes of the risk. The Council continues to prepare the Medium-Term Financial Plan (MTFP) on a prudent basis to ensure it is robust. The s151 officer produces a robust and extensive s25 report to Members. Budgets are closely monitored and expenditure control and recruitment processes are tightly controlled.	25	25	↔

No.	Risk Title	Risk Owner	Risk Description	Summary of Risk Control (Mitigation) <i>The full risk control is contained on the individual risk sheet</i>	Inherent Risk Score	Residual Risk Score	Direction of Travel & RAG Colour
				The Council continues to engage proactively with the DLUHC and CIPFA to try and ensure the accounting and resourcing adjustments and the resource allocations from the new system are made on a reasonable basis for Dover and that DLUHC use the most up to date data.			
R03	Increased homelessness and demand for social housing	Director of 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.	The Council is increasing the stock of affordable housing in the district. Alternatives to B&B and nightly paid accommodation are also being purchased / developed for those accepted as homeless and B&B accommodation, where required, is being purchased at lower nightly costs. Those in B&B are also pro-actively managed to reduce the average length of stay and the costs to the Council. The Council is engaging with KCC to explore ways of commissioning supported housing that do not generate uncapped costs to the council.	20	20	↔
R04	Unable to deliver Statutory Port Health functions and provide sufficient biosecurity controls at the	Director of Environment & Place  Head of Port Health and Public Protection	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.	Seeking direct engagement with HMG to review and scrutinise the implementation of the BTOM. Lobbying HMG to mitigate the risk created by HMG, and to fund the service appropriately. Providing clear and consistent evidence of the risks created by HMG to GB biosecurity, directly to Minister(s) and MP's etc.	25	25	↔

No.	Risk Title	Risk Owner	Risk Description	Summary of Risk Control (Mitigation) <i>The full risk control is contained on the individual risk sheet</i>	Inherent Risk Score	Residual Risk Score	Direction of Travel & RAG Colour
	Dover Border and Coquelles.			Providing maximum smart service delivery with minimal personnel. Not recruiting or increasing costs			
R13	Delivering a sustainable budget	Director of 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.	Brief cabinet on the strategic options available and the impact upon reserves to present a sustainable budget. Maintain a smoothing reserve to cope with unexpected in-year pressures and meet the unexpected pressures of DEFRA's withdrawal of funding from reserves. Produce a robust s25 report.	25	25	↔
R17	Cyber Security, Business Continuity and Disaster Recovery	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.	Technical measures to improve business continuity and security. Working closely with Emergency Planning including carrying out regular simulated cyber and disaster exercises to test the council's plans. In house security team monitoring threat events and completing vulnerability management on all corporate devices to lower risk of cyber threats. Communication of major incidents needs to form part of the Communications and PR strategy. The council has a programme of annual cyber security and data protection training for staff and councillors.	25	15	↔
R18	Cyberattack	Director of Environment and Place	Cyberattack resulting in data breach or corruption of data	We have systems in place for pro-active detection, prevention, investigation cyber-attacks.	25	15	↔

No.	Risk Title	Risk Owner	Risk Description	Summary of Risk Control (Mitigation) <i>The full risk control is contained on the individual risk sheet</i>	Inherent Risk Score	Residual Risk Score	Direction of Travel & RAG Colour
		Digital Services Manager		Cyber Security training is given to all staff on an annual basis and as part of induction for new staff. In house security team monitoring threat events and completing vulnerability management on all corporate devices to lower risk of cyber threats.			
R19	Health and Safety	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.	H&S team has been increased from 1 officer to 2, to increase H&S activity across the Council and develop and deliver training sessions to raise awareness of risk, reporting and mitigation. Regular audit of departments will be implemented in Q1 2025 to identify high risk areas and report to CMT and H&S Joint Consultative Health and Safety forum.	25	15	↔
R22	Emergency and Business Continuity Plans	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	Emergency Plans and Business Continuity Plans are in place and reviewed in an annual basis. This is a constant cycle of review. The on-call officers (Duty Response, Incident Liaison and Activation Officers) also receive update training and in line with the Out of Hours Call Centre training which is now in house allowing for a more cohesive approach to responding to incidents. A review BCP's so that the Corporate BCP can be completed. Revisions are planned within the 2024/2025 work plan and preparations have started regarding this.	25	20	↔

No.	Risk Title	Risk Owner	Risk Description	Summary of Risk Control (Mitigation) <i>The full risk control is contained on the individual risk sheet</i>	Inherent Risk Score	Residual Risk Score	Direction of Travel & RAG Colour
R23	Public Service Network (PSN) non-compliance	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	The Vulnerability Management Program is in place and compliance work orders are now a regular feature of the operational teams' workloads. Metrics have been developed to better track and inform management responses. Undertaking an IT Health Check (ITHC) to enable the Council to renew PSN compliance.	25	15	↔
R24	Safeguarding	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.	Safeguarding Policy and Persons in Position of Trust (PiPoT) Policies have been updated and currently awaiting to go to cabinet along with some additional policies within housing. This also includes contractual requirements for all key contractors. Safeguarding Adult Reviews and Safeguarding Children Reviews take place annually Safeguarding received a substantial reassurance by EKAP earlier this year. Full review of all DDC posts requiring DBS checks are now completed by HR on all staff. Handbook has been designed for DDC staff and contractors designed to be a useful toolkit for staff in reminding them of the authorities' obligations in regard to safeguarding.	20	15	↔
R26	Increasing Costs of	Director of Housing,	Significant increases in the costs of supported housing following changes in	DDC officers are engaging with KCC to attempt to moderate or change the	16	16	↔

No.	Risk Title	Risk Owner	Risk Description	Summary of Risk Control (Mitigation) <i>The full risk control is contained on the individual risk sheet</i>	Inherent Risk Score	Residual Risk Score	Direction of Travel & RAG Colour
	Supported Housing	Finance & Assets	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.	supported housing commissioning process within KCC. However, the financial pressures within KCC are such that there is limited prospect of success.			
R27	S114 notices issued within Kent and Medway	Director of Housing, Finance & Assets	The issue of s114 notices by s151 officer5s within KCC and Medway, leading to more extreme cost savings within those councils and cost shunt to the districts and, in the event of financial failure, restructuring of local government in Kent to a unitary model.	There are no realistic mitigations that can be undertaken at district level.	20	<b>20</b>	↔
R28	Tree Failures	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	Where fallen or dangerous trees are noted by the GM team during their rounds, or issues are reported by the public, the Parks and Open Spaces section arranges appropriate works via its term maintenance arboriculture contractor. A specification is being drafted for procurement of a consultant to undertake another round of condition surveys, with a view to establishing a system of periodic surveys for all Council owned land. Initially the surveys will again focus on strategic sites, the next priority will be to cover all sites subject to regular maintenance, but within a reasonable time it should extend to areas that are currently only visited on a reactive basis. This work will go hand-in-hand with	15	<b>15</b>	↔

No.	Risk Title	Risk Owner	Risk Description	Summary of Risk Control (Mitigation) <i>The full risk control is contained on the individual risk sheet</i>	Inherent Risk Score	Residual Risk Score	Direction of Travel & RAG Colour
			<p>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.</p>	<p>development of a strategy for tree management.</p>			