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**Subject:** STRATEGIC PERFORMANCE DASHBOARD – QUARTER ONE 2022-23

**Meeting and Date:** Cabinet – 3 October 2022  
Overview and Scrutiny Committee – 10 October 2022

**Report of:** Michelle Farrow, Head of Leadership Support

**Portfolio Holder:** Councillor Chris Vinson, Portfolio Holder for Finance, Governance, Digital and Climate Change

**Decision Type:** Non-Key Decision

**Classification:** Unrestricted

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**Purpose of the report:** To provide a summary of progress, using trends, against key performance indicators for the period April to June 2022 (unless otherwise stated and shown in detail at Appendix 1).

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**Recommendation:** The Council's Strategic Performance Dashboard be noted.

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## 1. Summary

- 1.1 The Quarter One 2022/23 Strategic Performance Dashboard detailed at Appendix 1, covering the period April to June 2022, aims to provide members, businesses, and residents with an overview of how the Council, and East Kent Services, are performing against a number of key performance indicators (KPIs). It incorporates comments from each Head of Service on their service area's performance and an overall summary of performance during the quarter.
- 1.2 This is a new presentation of the data and as such, for this 12-months, will be considered a work in progress, to be reviewed and amended as required, to move to a more strategic, rather than operational, report. Moving to a more strategic platform acknowledges operational performance continues to be reported at service level to portfolio holders. The Council's Transformation Programme will also play a role in developing this reporting tool over the next 12-months.

## 2. Introduction and Background

- 2.1 Effective performance management supports the delivery of the Council's aims and objectives.
- 2.2 On 6<sup>th</sup> June 2022, Cabinet approved a new Strategic Performance Dashboard to replace the current quarterly Performance Report. The new Strategic Performance Dashboard is to be trialled for 12-months and will be reviewed during this period. This report is therefore a work-in-progress and can be updated as necessary during the year to reflect any agreed reporting requirements.
- 2.3 The aim of the new Strategic Performance Dashboard is to provide clearer strategic information, better insight as to key issues and trends, and inform problem-solving discussion, where necessary.
- 2.4 The Strategic Performance Dashboard at Appendix 1 provides a summary of the Council's key performance figures for the three months from April to June 2022 (Quarter One 2022/23).

- 2.5 A section is included to show performance within the East Kent Services (EK Services) against key indicators. A more comprehensive set of indicators for EK Services, including Civica, are monitored through the monitoring structures established by the Agreements under which those services are delivered, with any areas of significant concern being capable of escalation into this quarterly monitoring report, if required.
- 2.6 Specific areas of performance to note:
- 2.6.1 Digital: The Digital Team is looking at how we can best use technology to monitor digital investment and the resulting beneficial changes to how we work and to our customers, and the KPIs that could be included around this.
- 2.6.2 New build across the district – all developers (PAD006) show an increase (26.5%) in the number of new builds (this information is collated annually), and is, in part, due to the number of major schemes completing during the year (2021/22).
- 2.6.3 Greenhouse Gas Emissions: included for the first time in this report, measuring the greenhouse gas emissions from our own estate and operations. The data indicates a higher number of emissions and increased energy consumption this year (2021/22), however, this is in comparison to lower figures during the Covid-19 pandemic, with the resultant closure of some facilities. The council's LED street lighting project has contributed to a significant decrease in emissions from this asset. In comparison to the baseline year (2008/09) there has been an overall reduction of 46% in CO<sub>2</sub>e emissions. The council's LED street lighting project has contributed to a significant decrease in emissions from this asset.
- 2.6.4 Waste: Performance reporting shows this area is now stabilising and the new WAS014 (percentage of roads inspected clear of litter) will be able to show trends over the coming months.
- 2.6.5 Affordable Homes: During 2021, 61 homes were added to the DDC housing stock, which is up from 20 in 2020/21 (+205%). In April to June 2022, a further seven affordable homes were delivered.
- 2.6.6 Private Sector Housing: The Team is seeing an increase in service requests directly related to Ukrainian Refugee Home Checks and this will be an area to monitor more closely.
- 2.6.7 Housing Maintenance: Four of the six areas of compliance are now at 100%. Of the remaining two areas, ASS02 (Electrical Installation Conditions Report) is going in the right direction, albeit moving slowly due to ongoing access issues, and the other ASS03 (current Fire Risk Assessments) is seeing a temporary dip, which should be remedied by Quarter Two. There has been a significant reduction in the total average void times and further improvements are expected (both in major and non-major works required).
- 2.6.8 Housing Management: Changes made to the reporting of one of the homelessness indicators (HOM012) provides more accurate information of those accessing the service, enabling improved clarity of performance information. Tenant arrears continue to reduce.
- 2.6.9 Civica: The KPIs show the service is currently on track, however, this may be an area to monitor due to potential difficulties with the cost of living increases, affecting both residents and businesses. The Energy Rebate Scheme is having a temporary effect on the performance of the Customer Services contract and this is being closely monitored.

2.7 Should members wish to receive more detail in relation to any of the KPIs, they are asked to contact the Leadership Support Team in advance of the committee meeting so that a full briefing can be provided.

2.8 The Council's Performance Management Framework is currently under review and will be brought to Cabinet for approval. The Performance Management Framework sets out the overall high-level approach that the Council will take in managing its performance. The aim of the Performance Management Framework is to provide a basis for consistency in the way that performance is managed and joined up across the Council – a 'one council' approach which will encourage members, officers, and partners to work together to deliver priorities.

### **3 Identification of Options**

3.1 Not applicable.

### **4 Evaluation of Options**

4.1 Not applicable.

### **5 Resource Implications**

5.1 There are no direct financial implications arising from this report. However, if performance is not at the expected or desired level then resources may need to be reviewed or redirected to enable improved performance.

### **6 Legal Implications**

6.1 There are no direct legal implications arising from this report. However, if performance is not at satisfactory levels, the risk of legal challenge arising increases.

### **7 Climate Change and Environmental Implications**

7.1 There are no direct climate change implications arising from this report. However, some individual supporting projects reflect specific elements of the Council's climate change agenda. There is also a new KPI to monitor the 'Reduction in Dover District Council's Green House Gas Emissions'.

### **8 Corporate Implications**

8.1 Comment from the Section 151 Officer (linked to the MTFP): The Head of Finance and Investment has been consulted on this report and has no further comments to add.

8.2 Comment from the Solicitor to the Council: The Solicitor to the Council has been consulted in the preparation of this report and has no further comments to make.

8.3 Comment from the Equalities Officer: This report does not specifically highlight any equality implications, however in discharging their duties members are required to comply with the public sector equality duty as set out in Section 149 of the Equality Act 2010 <http://www.legislation.gov.uk/ukpga/2010/15/section/149>

### **9 Appendices**

Appendix 1 – Strategic Performance Dashboard Quarter One 2022/23

### **10 Background Papers**

None.

Contact Officer: Caroline Hargreaves, Leadership Support Officer