
Subject:	STRATEGIC PERFORMANCE DASHBOARD – QUARTER TWO 2022/23
Meeting and Date:	Cabinet – 5 December 2022 Overview and Scrutiny Committee – 12 December 2022
Report of:	Louise May, Strategic Director (Corporate and Regulatory)
Portfolio Holder:	Councillor Chris Vinson, Portfolio Holder for Finance, Governance, Digital and Climate Change
Decision Type:	Non-Key Decision
Classification:	Unrestricted

Purpose of the report:	To provide a summary of progress, using trends, against key performance indicators for the period July to September 2022 (unless otherwise stated and shown in detail at Appendix 1).
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Recommendation:	The Council’s Strategic Performance Dashboard – Quarter Two 2022/23 be noted.
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1. Summary

- 1.1 The Quarter Two 2022/23 Strategic Performance Dashboard detailed at Appendix 1, covers the period July to September 2022. It 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 Heads 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 performance data, starting from the start of the 2022/23 financial year. As such, for a 12-month period, the dashboard is to be considered a work in progress, and will be reviewed and amended as required, to become 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 6th June 2022, Cabinet approved a new Strategic Performance Dashboard to replace the existing 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 July to September 2022 (Quarter Two 2022/23).
- 2.5 A section is included to show performance within 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 Port Health and Public Protection: Performance indicators are included for the first time in this dashboard, covering the wide range of interventions that the team conducts to protect public health across the district.
- 2.7 Planning Enforcement moved to the Planning and Development Team from 1st September. We are currently working on new Key Performance Indicators for the Planning Enforcement service, and these will be included from Quarter Three 2022/23.
- 2.8 Specific areas of performance to note this quarter:
- 2.8.1 Anti-Social Behaviour: The number of incidents investigated by Housing Management has increased significantly over the quarter, from 61 in Quarter One to 111 in Quarter Two (+82%). Many of the incidents reported are the consequence of the greater vulnerability of many of our tenants, but more robust recording of complaints and greater customer confidence in our response are contributory factors in the rise in case numbers recorded.
- 2.8.2 Affordable Homes: An additional nine affordable homes have been added to DDC housing stock during Quarter Two (sixteen year-to-date). As requested by Overview and Scrutiny Committee, the 'Number of Dover District Council homes sold through the Right to Buy' is now included in the dashboard and this shows that during the same period, four homes have been sold under the scheme.
- 2.8.3 Waste: The performance on missed household waste collections (WAS003) has deteriorated over the quarter, from 58.8 per 100,000 to 61.67 per 100,000, which is above the contract target. Performance on environmental cleanliness (WAS012 and WAS013) has also fallen. We are unable to report on residual household waste (WAS010) and percentage of household waste sent for recycling (WAS011) as we are awaiting data from Kent County Council.
- 2.8.4 Business rates collection: This is currently below the collection profile, although monthly collection rates can fluctuate and be challenging to predict. The COVID-19 Additional Relief Fund (CARF) scheme (for 2021/22) was processed during September, which has created credits for many businesses on the 2021/22 financial year. During October, these credits will be used to clear arrears, refunded or if left on the account, moved to the 2022/23 debt, which should improve collection in October. Business Rates Collection is being closely monitored for signs of further deterioration as there remains obvious concern about collecting debts against a deteriorating economic outlook.
- 2.8.5 Council Tax collection: Headline council tax collection exceeded profile during quarter two. However, as reported in the quarter one report, this is only because of Energy Rebate Scheme (ERS) payments being credited to accounts. These are correctly included in the collection figures, but it remains possible that customers may request these payments as refunds in the coming months.

- 2.8.6 Customer Service: The service was impacted by a failure of a council telephony server during the last week of September, which resulted in staff time lost through not being able to access the telephone system. Excused performance has been requested.
- 2.9 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.
- 2.10 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 Greenhouse Gas Emissions'.

8 Corporate Implications

- 8.1 Comment from the Section 151 Officer (linked to the MTFP): The Head of Finance & Investment has been consulted on this report and has no further comments to add (HL).
- 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 (BD).
- 8.3 Comment from the Equalities Officer: The report regarding the Quarter 2 Strategic Performance Dashboard for 2022/23 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 <https://www.legislation.gov.uk/ukpga/2010/15/section/149> (KS).

9 Appendices

Appendix 1 – Strategic Performance Dashboard Quarter Two 2022/23

10 Background Papers

None.

Contact Officer: Caroline Hargreaves, Leadership Support Officer