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<b>Subject:</b>	<b>STRATEGIC PERFORMANCE DASHBOARD – THIRD QUARTER 2022/23</b>
<b>Meeting and Date:</b>	<b>Cabinet – 6 March 2023</b> <b>Overview and Scrutiny Committee – 13 March 2023</b>
<b>Report of:</b>	<b>Louise May, Strategic Director (Corporate and Regulatory)</b>
<b>Portfolio Holder:</b>	<b>Councillor Chris Vinson, Portfolio Holder for Finance, Governance, Digital and Climate Change</b>
<b>Decision Type:</b>	<b>Non-Key Decision</b>
<b>Classification:</b>	<b>Unrestricted</b>

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<b>Purpose of the report:</b>	To provide a summary of progress, using trends, against key performance indicators for the period October to December 2023 (unless otherwise stated and shown in detail at Appendix 1).
<b>Recommendation:</b>	To note the Council’s Strategic Performance Dashboard for the Third Quarter 2022/23.

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## 1. Summary

- 1.1 The Quarter Three 2022/23 Strategic Performance Dashboard detailed at Appendix 1, covers the period October to December 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.
- 1.3 Should members wish to receive more detail in relation to any of the KPIs, they are asked to contact Leadership Support in advance of the committee meeting so that a full briefing can be provided.

## 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 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 October to December 2022 (Quarter Three 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 Planning Enforcement moved to the Planning and Development Team from 1<sup>st</sup> September 2022. New Key Performance Indicators for the Planning Enforcement service are included from Quarter Three 2022/23.
- 2.7 With regards specific performance reported, overall, this appears to be steady, with a few specific areas of note, below:
  - 2.7.1 Anti-Social Behaviour: The number of incidents investigated by Housing Management has decreased over the quarter, from 111 cases in Quarter Two to 90 cases in Quarter Three (-18.9%). 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.
  - 2.7.2 Waste: The performance on missed household waste collections (WAS003) has improved significantly over the quarter, from 61.67 misses per 100,000 to 46.71 misses per 100,000, which is within the contract target of less than 50 misses per 100,000. Performance on environmental cleanliness (WAS012 and WAS013) has also significantly improved. We are unable to report on residual household waste (WAS010) and percentage of household waste sent for recycling (WAS011) due to time lags receiving data from Kent County Council. Quarter Three data will be reported in the Quarter Four report.
  - 2.7.3 The number of current on-going actions flowing from Fire Risk Assessments (ASS007) continues to improve, falling from 354 actions in Quarter One to 185 actions during Quarter Three (-47.7%).
  - 2.7.4 The average days to re-let empty properties (from tenancy termination to new tenancy start date) including time spent on major works (HOM018) has fallen over the quarter from 58.18 days to 42.20 days. When the time spent on major works is excluded (HOM019), voids re-let times have improved from 26.49 days to 23.39 days.
  - 2.7.5 Business rates collection: This is currently below the collection profile, although monthly collection rates can fluctuate and be challenging to predict due to the economic climate and lack of consistency in year-on-year circumstances. Civica are closely monitoring Business Rates Collection for signs of further deterioration as there remains concern about collecting debts against a deteriorating economic outlook. Work will be ongoing to identify businesses with arrears to ensure recovery action is being taken.

- 2.7.6 Council Tax collection: Headline council tax collection was below the collection profile during quarter three. This headline collection includes Energy Rebate Scheme (ERS) payments being credited to accounts. Although these are correctly included in the collection figures, there remains possible that customers may request these payments as refunds in the coming months.
- 2.7.7 Affordable Homes: An additional three affordable homes have been added to DDC housing stock during Quarter Three (nineteen year-to-date).
- 2.8 The Council's 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. At the end of the pilot year, the Performance Management Framework will be reviewed and any changes brought to Cabinet for approval.

### **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 and 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 (HR).
- 8.3 Comment from the Equalities Officer: 'This report relating to quarter three for the Strategic Performance Dashboard 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>' (KM).

**9 Appendices**

Appendix 1 – Strategic Performance Dashboard Quarter Two 2022/23.

**10 Background Papers**

None.

Contact Officer: Caroline Hargreaves, Leadership Support Officer