
Subject: STRATEGIC PERFORMANCE DASHBOARD: QUARTER FOUR 2022-23

Meeting and Date: Cabinet – 3 July 2023
Overview and Scrutiny Committee – 10 July 2023

Report of: Louise May, Strategic Director (Corporate and Regulatory)

Portfolio Holder: Councillor Sue Beer, Portfolio Holder for Finance, Governance, Climate Change and Environment

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 January to March 2023 (unless otherwise stated and shown in detail at Appendix 1).

Recommendation: To note the Council's Strategic Performance Dashboard.

1. Summary

- 1.1 The Quarter Four 2022/23 Strategic Performance Dashboard, detailed at Appendix 1, covers the period January to March 2023. It aims to provide staff, Members and residents with an overview of how the Council, and East Kent Services, are performing against several 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/year.
- 1.2 This is a new presentation of the performance data, starting from the start of 2022/23. As such, for a 12-month period, the dashboard is a work in progress, which we will review and amend 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 regarding any of the KPIs, we ask that they contact Leadership Support in advance of the committee meeting so that the relevant Heads of Service can provide a full briefing.

2. Introduction and Background

- 2.1 Effective performance management supports the delivery of the Council's aims and objectives.
- 2.2 On 6 June 2022, Cabinet approved a new Strategic Performance Dashboard to replace the existing quarterly Performance Report. The new Strategic Performance Dashboard is being trialled for 12 months and kept under review during this period. This report is therefore a work-in-progress, and we will update as necessary 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 discussions, 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 January to March 2023 (Quarter Four 2022/23).
- 2.5 We include a section to show performance within East Kent Services Partnership (EK Services) against key indicators. We monitor a more comprehensive set of indicators for EK Services, including Civica, through the monitoring structures established by the Agreements under which those services are delivered. Any areas of significant concern are capable of escalation into this quarterly monitoring report, if required.
- 2.6 With regards specific performance reported, overall, this is relatively steady, with specific areas of note, below:
- 2.6.1 We have added 46 homes to our residential housing stock this quarter, taking the total for the year to 65 (31 temporary accommodation, 32 general needs, and two shared ownership).
- 2.6.2 Dampness and mould: The council takes a zero-tolerance and proactive approach to damp and mould interventions. We have dedicated resources to encourage residents to report issues to us and ensure that we can act promptly. To date, over 350 damp and mould cases have been reported, each of which will receive a minimum of three inspections (first initial diagnosis, second post-inspection of work complete, and a third follow-up to ensure remedial work has been effective). Thus, the current damp and mould caseload will result in over 1,050 inspections. Our new approach to damp and mould has considerably impacted officer time, with planned works surveyors and maintenance inspectors being diverted from their routine tasks to assist. We have also experienced difficulties recruiting inspectors, which has also impacted on the performance of the Property Assets service.
- 2.6.3 There has been a significant decline in performance for the average days to re-let empty properties (from tenancy termination to new tenancy start date) including time spent on major works (HOM018) over the quarter, increasing from 42.20 days to 81.68 days. When the time spent on major works is excluded (HOM019), voids re-let times have increased from 23.39 days to 37.57 days.
- 2.6.4 The percentage of properties let in the quarter and requiring major work (HOM022) has increased from 43.48% in Quarter Three to 56.58% in Quarter Four. Consequently, the average days to re-let properties (from tenancy termination to new tenancy start date) requiring major work increased from 56.77 days to 99.21 days.
- 2.6.5 The level of homelessness in the district and the pressures it generates continue to be an issue at local, regional, and national level. Homelessness approaches have risen significantly, from 360 in Quarter Three to 492 in Quarter Four (+36.7%) although this is not unusual following the Christmas period. The number of households going on to make a homeless application have also increased over the quarter, from 94 in Quarter Three to 124 in Quarter Four (+31.9%).
- 2.6.6 Community Safety Unit performance for resolving Anti-Social Behaviour (ASB) cases within 30-days has declined over the quarter, falling from 80.49% to 62.12%. However, it is important to note that ASB is becoming more complex, especially

neighbour disputes, and some challenges cannot be resolved within this arbitrary period.

- 2.6.7 We continue to see an overall increase in our Port Health work. There is continuing 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).
- 2.6.8 Civica (EK Services) has achieved all targets for the year, including council tax and business rates collection. We will continue to closely monitor Business Rates for signs of further deterioration as there remains obvious concern about collecting debts against a deteriorating economic outlook.
- 2.7 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 we manage performance and connect 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, we will review the Performance Management Framework 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 we may need to review or redirect resources to improve 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 during the preparation of this report and has no further comment to make (HR).
- 8.3 Comment from the Equalities Officer: This report detailing the Strategic Performance Dashboard Quarter Four 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 <http://www.legislation.gov.uk/ukpga/2010/15/section/149> (KM).

9 Appendices

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

10 Background Papers

None.

Contact Officer: Caroline Hargreaves, Leadership Support Officer