

Subject:	STRATEGIC PERFORMANCE DASHBOARD: QUARTER ONE 2023/24
Meeting and Date:	Cabinet – 4 September 2023 Overview and Scrutiny Committee – 11 September 2023
Report of:	Rebecca Brough, Head of Corporate Services and Democracy
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 April to June 2023 (unless otherwise stated and shown in detail at Appendix 1).
Recommendation:	To note the Council’s Strategic Performance Dashboard for Quarter One 2023/24.

1. Summary

- 1.1 The Quarter One 2023/24 Strategic Performance Dashboard, detailed at Appendix 1, covers the period April to June 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.
- 1.2 The 12-months trial period for the Strategic Performance Dashboard, with its new presentation of performance data, has now concluded. Consequently, we are currently reviewing our whole Performance Management Framework, to introduce new strategic and operational performance indicators. These will be closely aligned to our new Corporate Plan which is being developed following the local elections in May 2023.
- 1.3 We will continue with the existing Strategic Performance Dashboard until the new Corporate Plan and Performance Management Framework have been adopted.
- 1.4 Should Members wish to receive more detail regarding any of the KPIs, we ask they contact Leadership Support (contact details at the end of this report) 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; to be trialled for a 12-month period

(during the financial year 2022/23). This new approach moved away from target setting (except for contractual performance) towards more trend analysis and narrative.

- 2.3 The aim of the 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 trial period has concluded, and we are now reviewing our Performance Management Framework. We will continue with the existing Strategic Performance Dashboard until the new Corporate Plan and Performance Management Framework have been adopted.
- 2.5 The Strategic Performance Dashboard includes 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 performance reported, overall, this is relatively steady. Specific areas of note are highlighted in the introduction section of the Strategic Performance Dashboard.
- 2.8 In July 2023, the Department for Levelling Up, Housing and Communities established the Office for Local Government (Oflog), a new performance body for local government. Oflog aims to provide authoritative and accessible data and analysis about the performance of local government and support its improvement. In the same month, Oflog launched the [Local Authority Data Explorer - DLUHC Data Dashboards](#). This is a new online tool which brings together a selection of existing metrics across a subset of service areas for data that is available at different levels of local authority. Further service areas will be added, and existing areas expanded, as the metrics are developed. There are currently four areas: waste, adult social care, adult skills, and finance. The waste and finance dashboards are referred to within the Strategic Performance Dashboard.
- 2.9 The Council's Performance Management Framework (PMF) sets out the overall high-level approach that the Council will take in managing its performance. The aim of the PMF 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. Following the trial period for the Strategic Performance Dashboard during 2022/23, we are reviewing the PMF and any changes brought to Cabinet for approval. The PMF will be closely aligned to the new Corporate Plan (under development) and Risk Management Framework.

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 S151 Officer has been consulted in the preparation of this report and has no further comments (MD)."

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 detailing the Strategic Performance Dashboard Quarter One 2023/24 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 One 2023/24

Background Papers

None.

Contact Officer: Caroline Hargreaves, Leadership Support Officer