

## Corporate Performance Q2

<b>Cabinet</b>	16 March 2023
<b>Report Author</b>	Hannah Thorpe
<b>Portfolio Holder</b>	Cllr-Ash Ashbee - Leader of the Council
<b>Status</b>	For information
<b>Classification:</b>	Unrestricted
<b>Key Decision</b>	No
<b>Ward:</b>	All

### Executive Summary:

It has been agreed that a six monthly report of the council's Corporate Performance will be shared with the Cabinet to provide an opportunity to more closely review the direction of travel of our key service areas. This will allow sufficient time for actions and issues to be resolved between committee meetings and as the data for the corporate performance indicators is now available to view on the website at any time.

This report identifies the data as at the end of Quarter 2 (July - September 2022).

### Recommendation(s):

- To note the latest performance for Quarter 2 (July - September 2022).

### Corporate Implications

#### Financial and Value for Money

This report does not have any direct financial implications.

#### Legal

This report does not have any legal implications.

#### Risk Management

##### Identify

The biggest risks and opportunities around this process are around identifying areas of performance below a level considered to be acceptable. As agreed by the Cabinet and endorsed by the Overview and Scrutiny Panel, corporate performance is no longer tracked against targets, so this will be monitored instead by direction of travel and previous performance. It will initially be for members of the Corporate Management Team to identify

what is considered to be below an acceptable standard of performance, and what steps are needed to be put in place to mitigate this.

### Evaluate

Measures considered to be either consistently below an acceptable level or a one off measure so far below an what is deemed to be acceptable that urgent mitigation is required, should be identified on the relevant service area risk register. Within the risk register the appropriate steps and action required will be identified.

### Control and Mitigate

Risk treatment will be handled within the relevant risk registers. i

## **Corporate**

This report monitors performance against the council's key priority areas: Growth, Communities and Environment.

### **Equality Act 2010 & Public Sector Equality Duty**

*The requirement, under the Public Sector Equality Duty (section 149 of the Equality Act 2010) is to have due regard to the aims of the Duty at the time the decision is taken. The aims of the Duty are: (i) eliminate unlawful discrimination, harassment, victimisation and other conduct prohibited by the Act, (ii) advance equality of opportunity between people who share a protected characteristic and people who do not share it, and (iii) foster good relations between people who share a protected characteristic and people who do not share it.*

*Protected characteristics: age, sex, disability, race, sexual orientation, gender reassignment, religion or belief and pregnancy & maternity. Only aim (i) of the Duty applies to Marriage & civil partnership.*

This report does not relate specifically to the equality duty, but should consider all of the aims of the duty.

## **Corporate Priorities**

This report relates to the following corporate priorities: -

- *Growth*
- *Environment*
- *Communities*

## **1.0 Introduction and Background**

1.1 As part of the council's corporate performance process, 39 key performance indicators are monitored to provide an indication of how the council is performing. They do not look at every aspect of the council's services and the data the council collects, but rather provide an overview of progress against the council's key

corporate priorities. Individual teams and services track other indicators at a service level which are not reported on corporately.

- 1.2 The data for most of the corporate indicators is now available to view live on our website at any time. Although this information is available on an ongoing basis, each quarter, progress is reviewed by the Corporate Management Team and shared with the Cabinet informally, to get a general view on the direction of travel. This is to understand the areas where the council is performing at a high level and to understand any areas where there is a lower level of performance. Service areas help to provide an understanding of the wider context and to agree on any action required to improve.
- 1.3 It has been agreed that the Overview and Scrutiny Panel will also review progress of the corporate indicators on a six monthly basis and any comments from the Panel will be shared with Cabinet.
- 1.4 The measures included within this report were identified and agreed on by the Cabinet and reviewed by the Overview and Scrutiny Panel.

## **2.0 The Current Situation**

- 2.1 The majority of the council's corporate performance indicators are now live on the [Thanet Gov website](#) and cover the three corporate priorities: growth, communities and environment. A fourth area, efficiency is also included. This is to demonstrate how the council is working. It is labelled as efficiency as every year we ask residents how they want the council to be, and each year efficient has been at the top of the list.
- 2.2 As a result of justifiably redirecting resources to support the council's response to the global pandemic, a number of business as usual activities were impacted. This has meant that in some instances where new measures were introduced to the council's corporate performance indicators, data is not yet available. This includes the following measures:
  - TDC Greenhouse emissions (annual, new measure) - data is available for 2019-20. The data for 2020-21 and 2021-22 is currently being calculated.
  - Community Services Survey (annual, new measure) - the survey is being undertaken shortly.
  - A new methodology for capturing performance regarding street cleanliness has been introduced. The data is now being collected and will be available to share in the next report. This is the data for the indicator 'percentage of randomly inspected sites which are mainly free from litter'.
- 2.3 Taking onboard feedback from the Cabinet, the way we present progress against the key corporate indicators has changed and is set out below.
- 2.4 Within this report, each performance indicator includes:
  - A name which summarises the indicator

- A maximum figure (the highest the data has been within the reporting period), a minimum figure (the lowest the figure has been) and a starting figure - which is the first reported figure. This is to provide greater context of how previous performance has looked for the council.
- A line graph which identifies the direction of travel over a long period of time.
- The latest statistic - to represent the position as at each month/quarter/year - depending on the frequency of the indicator.
- A tick or cross covering the past 5 times the data was captured. A tick indicates whether the indicator has either maintained or improved performance since the last time the data was monitored. A cross denotes whether the indicator has declined in performance since the last point of reporting. The ticks and crosses are either captured monthly, quarterly or annually based on the frequency of reporting for each indicator.
- A description of whether a higher or lower figure denotes good performance.
- The corporate priority the indicator relates to, either growth, communities, environment or efficiency.

2.5 This summary is in addition to the more detailed graphs which are available to view on our website and are also included within Annex 1 for ease.

## 2.6 Growth

There are six indicators monitored against the corporate priority growth. Five of these measures are contextual, which means they are outside of the direct scope of the council. There is one measure 'collection of business rates' which the council is directly responsible for.

In terms of direction of travel this quarter, four measures have improved; wages (both in terms of earnings by place of residence and by workplace) and unemployment has also improved this quarter - figures are now at pre-pandemic levels. The number of licensed premises renewals and food businesses have both reduced slightly.

## 2.7 Summary table of performance for indicators tracking the corporate priority, 'growth':

Frequency	Latest Figures	Measures	Max	Min	Start	Rolling year	Latest	Last 5 periods	Good performance is:
Quarterly	Jun-2022 16	<a href="#">Unemployment</a>	7.3%	4.1%	7.3%		4.1%	✗✓✗✓✓	A low figure is better
Annually	Dec-2021 17	<a href="#">Wages - Earnings by place of Residence</a>	£560	£344	£353		£560	✓✓✗✓✓	A high figure is better
Monthly	Sep-2022 29	<a href="#">% Business rates collected</a>	59%	48%	58%		56%	✓✗✗✗✓	A high figure is better
Monthly	Sep-2022 35	<a href="#">Food Businesses - renewals and new business</a>	42	18	35		21	✗✗✓✓✗	A high figure is better
Monthly	Sep-2022 36	<a href="#">Licensed Premises renewals and new licensed premises</a>	80	60	75		70	✓✗✓✗✗	A high figure is better
Annually	Dec-2021 38	<a href="#">Wages - Earnings by workplace</a>	£613	£360	£360		£613	✓✓✓✗✓	A high figure is better

## 2.8 Communities

There are 14 indicators monitored against the corporate priority communities. One measure does not yet have data reported - this is the community services survey and one measure is contextual (outside of the direct scope of the council) - this is the number of empty homes in the district. In terms of performance, six measures have either stayed at the same level of performance or have improved and seven measures have seen reduced performance.

## 2.9 Summary of areas where there is a sustained or improved level of performance:

- Empty homes brought back into use - the quarterly figure is 35, maintaining the level from the previous quarter.
- The number of homes where action has been taken to improve living conditions - this indicator has improved for the past five data collection periods. This has increased slightly to 66 and the trend is continuing to move in the right direction having dropped previously as a result of the pandemic.
- The number of homeless cases prevented - the latest rolling year figure is 131.
- All new homes completed - this is an annual figure so was reported in the last CMT report. This is the highest figure we have recorded to date.
- Affordable homes completed - this has increased slightly from the previous quarter from 24 to 27 and we are expecting significant increases over the coming 18 month period.
- Planning appeals have remained consistent at 72.2% this quarter.

## 2.10 Summary of areas where there is a reduction in performance:

- The number of empty homes in the district has risen to 1,821 - although this is a contextual indicator which the council does not have direct control over.
- The number of households in temporary accommodation has continued to rise and is at a high of 195. (The actual figure for the quarter is 210 up from 189 in June). This is something the service area has been working hard to address and is a symptom of increased financial pressures on households following the pandemic and with the cost of living increases and of growing pressures in the local housing market.
- The average relet time for council homes has increased and is at 64, from 57 last quarter.
- Rent arrears have increased slightly up from 5.3% at the last quarter to 5.6%.
- Tenant and Leaseholder health and safety compliance is still performing well but has decreased slightly this quarter from the last quarter by 1% to 93%.
- Service requests into the Community Safety team have increased slightly for the last two months of quarter 2 and are now at a rolling year average of 40.

## 2.11 Summary table of performance for indicators tracking the corporate priority, 'communities'.

Frequency	Latest Figures	Re = Measures	Max	Min	Start	Rolling year	Latest	Last 5 periods	Good performance is:
Quarterly	Sep-2022 01	Empty homes brought back into use	46	23	29		35	✓✓✗✗✓	A high figure is better
Quarterly	Sep-2022 02	Number of homes where action taken to improve living conditions	117	38	61		66	✓✓✓✓✓	A high figure is better
Monthly	Oct-2022 03	Number of empty homes in the district	1,821	1,362	1,362		1,821	✗✗✗✗✗	A low figure is better
Quarterly	Sep-2022 04	Number of homeless cases prevented	179	46	46		131	✗✗✗✓✓	A high figure is better
Quarterly	Sep-2022 05	Households in temporary accommodation	195	109	109		195	✗✗✗✗✗	A low figure is better
Annually	Mar-2022 06	All new homes completed	543	540	540		543	✓	A high figure is better
Quarterly	Sep-2022 07	Affordable homes completed	48	20	48		27	✗✗✓✗✓	A high figure is better
Quarterly	Sep-2022 08	Average relet time for council homes	66	56	66		64	✓✗✓✓✗	A low figure is better
Quarterly	Sep-2022 09	Rent arrears	6.2%	5.3%	6.0%		5.6%	✓✗✓✓✗	A low figure is better
Quarterly	Sep-2022 10	HRA Capital Programme Delivery	95.0%	71.8%	71.8%		92.0%	✓✗✓✓✗	A high figure is better
Quarterly	Sep-2022 11	Tenant and Leaseholder Health and Safety Compliance	95.1%	81.9%	82.4%		93.0%	✗✓✓✗✗	A high figure is better
Quarterly	Sep-2022 12	Planning Appeals	100.0%	64.3%	100.0%		72.2%	✓✓✗✓✓	A high figure is better
Monthly	Sep-2022 32	Number of Service requests - community Safety	70	40	70		40	✓✓✓✗✗	A low figure is better
Annually	34	Community Services Survey							A high figure is better

## 2.12 Environment

There are 12 indicators monitored against the corporate priority, environment. All of these indicators are considered to be within the direct scope of the council. Six indicators have seen performance levels either maintained or improved, three have seen a reduced level of performance and data is not yet available for three indicators within this area.

### 2.13 Summary of areas where there is an improved level of performance:

- The percentage of properties where bins are successfully collected has increased slightly. This data is captured weekly - when looking at rolling year average and comparing it with the same period as last year this has increased slightly from 99.5% to 99.7%.
- Having reduced over previous data collection periods, we're now seeing a continued improvement in performance with our response rate for all streetscene enforcement reports at 78%.
- The number of streetscene enforcement actions is up this quarter from 340 in quarter 1 to 368 at the end of quarter 2.
- The feedback from last year's residents' survey is still showing as an improvement for public opinion on both street cleaning and park and open spaces, however this reflects the data from the 2021 survey. (The survey data for the 2022 survey has been analysed and will be included in the next report). Even though this was showing as an improvement the figure of 27% is very low. This is an area we are continuing to focus on and the service has recently introduced new street cleansing surveys to better monitor perception versus reality.
- The number of service requests for environmental protection has reduced slightly as at the end of September.

### 2.14 Summary of areas where there is a decline in performance:

- Although the number of trees planted is currently showing as a reduction in performance (as it is an annual measure), the wider context is more positive as over the last three years there have been 1,600 trees planted on council land.
- Again, although public opinion of the recycling service is recorded as a reduction in performance, at 70% (4% below last year's rating) this is still the service residents rate most highly when asked how satisfied or dissatisfied they are with a number of key council services.
- The recycling rate has decreased slightly to 34.5%. This has been impacted by the overall volume/weight of waste we're collecting which has increased significantly and with this increased contaminated waste which can't then be recycled. We will continue to promote recycling through education campaigns and communications activity.

- Public opinion of the recycling service is showing as a reduction as the figure captured within the annual residents survey in 2021 had fallen slightly compared with the figure the year before. For context, this was still one of the highest areas which residents said they were satisfied with, along with the general waste collection service at 70%.

## 2.15 Summary table of performance for indicators tracking the corporate priority, 'environment'.

Frequency	Latest Figures	Re = Measures	Max	Min	Start	Rolling year	Latest	Last 5 periods	Good performance is:
Annually	Mar-2020 13	<a href="#">TDC Greenhouse emissions</a>	4,054	4,054	4,054		4,054		A low figure is better
Annually	Mar-2022 14	<a href="#">Trees</a>	857	45	45		308	✗✓✓✗✗	A high figure is better
Annually	Dec-2021 15	<a href="#">area of open spaces managed for pollinators</a>	638	638	638		638		A high figure is better
Monthly	Aug-2022 18	<a href="#">Recycling rate</a>	36.0%	30.5%	31.5%		34.5%	✓✓✓✗✗	A high figure is better
Weekly	Oct-2022 19	<a href="#">% of properties where bins collected successfully</a>	99.7%	99.5%	99.7%		99.7%	✓✓✗✗✓	A high figure is better
Monthly	20	<a href="#">Percentage of randomly inspected sites which are mainly free from litter</a>	.0%	.0%	.0%		.0%		A high figure is better
Quarterly	Sep-2022 22	<a href="#">% response rate within timescale for all enforcement reports (Street Scene Enforcement)</a>	89.0%	73.1%	80.8%		78.0%	✓✗✓✓✓	A high figure is better
Quarterly	Sep-2022 23	<a href="#">Enforcement (Street Scene Enforcement)</a>	512	342	382		368	✗✗✗✗✓	A low figure is better
Annually	Sep-2021 24	<a href="#">Residents Survey - Public opinion of the Street Cleaning Service</a>	31%	16%	25%		27%	✓✗✗✓✓	A high figure is better
Annually	Sep-2021 25	<a href="#">Public opinion of Parks and Open Spaces</a>	63%	34%	39%		51%	✓✓✗✓✓	A high figure is better
Annually	Sep-2021 26	<a href="#">Public opinion of the Recycling Service</a>	74%	48%	48%		70%	✓✓✓✗✗	A high figure is better
Monthly	Sep-2022 33	<a href="#">Number of Service requests - Environmental protection</a>	278	202	209		202	✓✓✓✗✓	A low figure is better

## 2.16 Efficiency

There are six indicators monitored against this area. Three indicators have seen either performance either maintained or at an improved level and three indicators have seen a reduced level of performance.

## 2.17 Summary of areas where there is an improved level of performance:

- The percentage of Council Tax collected is where we would expect at this time of the year and is up to 54% - this is the same level as the end of quarter 2 in 2021.



- The number of Freedom of Information requests has fallen slightly and although the percentage of those responded to on time is showing as reduced slightly, performance in this indicator is still very high at 93%.
- The percentage of complaints handled in time has increased since quarter 1 (47%) up to 64% which is a positive step.

## 2.18 Summary of areas where there is a decline performance:

- Our Value for Money rating dropped slightly when we asked residents to rate this within the 2021 annual survey, at 37%. The feedback to the 2022 survey will be provided in the next performance report.
- The number of complaints has increased and is now at a rolling year average of 113.
- The percentage of FOIs processed in time is still slightly below performance in quarter 1, however performance overall is significantly improved on where this was a couple of years ago and remains very high, over 90%.

## 2.19 Summary table of performance for indicators tracking the corporate priority, 'efficiency'.

Frequency	Latest Figures	Re = Measures	Max	Min	Start	Rolling year	Latest	Last 5 periods	Good performance is:
Annually	Sep-2021 27	<a href="#">Public opinion of whether the council provides Value for Money</a>	44%	15%	23%		37%	✓✗✗✓✗	A high figure is better
Monthly	Sep-2022 28	<a href="#">% Council Tax collected</a>	57%	54%	56%		54%	✗✗✗✓✓	A high figure is better
Monthly	Oct-2022 30	<a href="#">Complaints</a>	113	11	45		113	✓✗✗✗✗	A low figure is better
Monthly	Sep-2022 31	<a href="#">Freedom of information Requests</a>	88	74	88		74	✓✗✗✓✓	A low figure is better
Monthly	Sep-2022 37	<a href="#">% of complaints processed in time</a>	97%	46%	83%		64%	✗✓✓✓✓	A high figure is better
Monthly	Sep-2022 39	<a href="#">% of Freedom of information Request processed in time</a>	94%	56%	61%		93%	✓✗✓✗✗	A high figure is better

### 3.0 Recommendation

Cabinet is asked to note the report.

### 4.0 Next Steps

- 4.1 An updated corporate performance report outlining the status as at end of Quarter 4 will be shared.

Contact Officer: Nathaniel Fisher, Cloud and Data Developer  
Reporting to: Hannah Thorpe, Director of Communications and Digital Transformation

#### Annex List

Annex 1: Graphs showing rolling year averages for every indicator where this data is available [Corporate Performance Q2 Annex 1 - The Charts](#)

#### Background Papers

#### Corporate Consultation

**Finance:** Chris Blundell, Acting Deputy Chief Executive and Section 151 Officer

**Legal:** Sameera Khan, Interim Head of Legal and Monitoring Officer