

Corporate Performance Q4 2022-23

Cabinet	15 June 2023
Report Author	Hannah Thorpe
Portfolio Holder	Cllr Rick Everitt - Leader of the Council
Status	For information
Classification:	Unrestricted
Key Decision	No
Ward:	All

Executive Summary:

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

This report identifies the data as at the end of Quarter 4 (March 2023).

Recommendation(s):

- To note the latest performance for Quarter 4 (March 2023).

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.

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 provide an overview of progress against the council's current 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 available to view on our website at any time. Although this information is available on an ongoing basis, progress is reviewed by the Corporate Management Team 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 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 To support this process and in order to be transparent about council performance, it has been agreed that the Overview and Scrutiny Panel will review progress of the corporate indicators on a six monthly basis. Any comments from the Panel will then be shared with Cabinet for review and consideration.
- 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 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 the council asks residents how they would like Thanet District Council to be in the future, 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.
 - Percentage of randomly inspected sites which are mainly free from litter. A new methodology for capturing performance regarding street cleanliness has been introduced. The data has been collected and will be available to share more fully in the next report.
- 2.3 The way we present progress against the key corporate indicators 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 data collected for each 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.
- A reference number is also given for each indicator.

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](#). The graphs intend to provide a trend or direction of travel. (The graphs within Annex 1 are numbered in accordance with their indicator reference number and are not listed chronologically).

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 are showing as having improved. This includes wages (both in terms of earnings by place of residence and by workplace), the number of licensed premises renewals and the percentage of business rates collected.

The two measures which have reduced in performance include unemployment - which has increased for quarter 3 and quarter 4 and also the number of food businesses (including renewals) which has reduced over the last two periods of data collection.

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

Frequency	Latest Figures	Re Measures	Max	Min	Start	Rolling year	Latest	Last 5 periods	Good performance is:
Quarterly	Dec-2022 16	Unemployment	7.3%	4.1%	7.3%		5.1%	✗✓✓✗✗	A low figure is better
Annually	Dec-2022 17	Wages - Earnings by place of Residence	£592	£344	£353		£592	✓✗✓✓✓	A high figure is better
Monthly	Mar-2023 29	% Business rates collected	99%	92%	99%		98%	✗✗✗✓✓	A high figure is better
Monthly	Mar-2023 35	Food Businesses - renewals and new business	42	18	35		21	✓✓✓✗✗	A high figure is better
Monthly	Mar-2023 36	Licensed Premises renewals and new licensed premises	82	60	75		70	✗✓✗✗✓	A high figure is better
Annually	Dec-2022 38	Wages - Earnings by workplace	£664	£529	£529		£664	✓✓✗✓✓	A high figure is better

2.8 Communities

There are 15 indicators monitored against the corporate priority communities. 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, ten measures have either stayed at the same level of performance or have improved and five 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 a rolling year average of 31.
- The number of empty homes in the district - which is now at 1,811. Although the monthly figure means this is reported as an improvement or sustained performance, as can be seen from the graph, the general trajectory of this measure has been heading in the wrong direction.
- The number of homeless cases prevented - the latest rolling year figure is 141.
- All new homes completed - although this is an annual measure and the figure within this report is as at the end of 2022 - the data isn't available yet for 2023.
- Average relet times for council homes. This is now at a rolling year average of 54 days which is a positive improvement since the last report - the data as at the end of quarter 2 presented to OSP and Cabinet was 64.
- Rent arrears - at 4.8% this matches the best level of performance achieved to date.
- Tenant and Leaseholder health and safety compliance - which at the end of quarter 4 is at 93.7%. When reviewing the direction of travel this measure has improved significantly since 2021 and has remained pretty consistent.

- Planning appeals have increased from 72.2% in quarter 2 to 74.2% at the end of quarter 4.
- The number of community safety service requests have reduced to a rolling year average of 37 compared to 40 when reported at the end of quarter 2.
- Feedback around residents' perceived levels of safety at nighttime have improved with 57% of people in 2023 people saying they felt safe. This compares to 46% of people in 2022. Interestingly the statistic for how safe people feel during the day has decreased and is featured in the list below.

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

- Number of homes where action has been taken to improve living conditions - although the rolling year average figure of 67 is a slight improvement on the end of quarter 2 figures last reported which was 66. The general trend is more positive following the impact of the pandemic which affected performance with this measure.
- The number of households in temporary accommodation has continued to rise and is at a high of 212 (rolling year average) - up from the 195 reported at the end of quarter 2. (The actual figure for the quarter is 225 - up from 210 at Q2). 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.
- Although the rolling year average for affordable homes completed has reduced to 34, the actual quarterly performance recorded as at the end of March was 81 homes completed, which is a significant improvement on the last two quarters actual figures which were 28 and 7 respectively.
- HRA capital programme delivery has reduced to 68.5% - this data reflects the proportion of the capital programme milestones reached. This has reduced from 92% at the end of quarter 2 and 86% at the end of quarter 3. This is due to delays with contracts which is having a wider impact on the overall programme.
- Residents' perceived levels of safety during the day has reduced to 73% in the 2023 survey from 86% in 2022. The figures were broadly the same in 2021 (85%) and 2020 (86%) but were highest when the survey was first captured in 2019 when it was at a high of 94%.

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	Mar-2023 01	Empty homes brought back into use	46	23	29		31	XXXX	A high figure is better
Quarterly	Mar-2023 02	Number of homes where action taken to improve living conditions	117	38	61		67	XXXX	A high figure is better
Monthly	Apr-2023 03	Number of empty homes in the district	1,829	1,362	1,362		1,811	XXXX	A low figure is better
Quarterly	Mar-2023 04	Number of homeless cases prevented	179	46	46		141	XXXX	A high figure is better
Quarterly	Mar-2023 05	Households in temporary accommodation	212	136	136		212	XXXX	A low figure is better
Annually	Mar-2022 06	All new homes completed	543	540	540		543		A high figure is better
Quarterly	Mar-2023 07	Affordable homes completed	48	20	48		34	XXXX	A high figure is better
Quarterly	Mar-2023 08	Average relet time for council homes	66	54	66		54	XXXX	A low figure is better
Quarterly	Mar-2023 09	Rent arrears	6.2%	4.8%	6.0%		4.8%	XXXX	A low figure is better
Quarterly	Mar-2023 10	HRA Capital Programme Delivery	95.0%	68.5%	71.8%		68.5%	XXXX	A high figure is better
Quarterly	Mar-2023 11	Tenant and Leaseholder Health and Safety Compliance	95.1%	81.9%	82.4%		93.7%	XXXX	A high figure is better
Quarterly	Mar-2023 12	Planning Appeals	100.0%	64.3%	100.0%		74.2%	XXXX	A high figure is better
Monthly	Mar-2023 32	Number of Service requests - community Safety	70	37	70		37	XXXX	A low figure is better
Annually	Jan-2023 34	Community Services Survey - Safety in Daytime	94%	78%	94%		78%	XXXX	A high figure is better
Annually	Jan-2023 40	Community Services Survey - Safety in Nighttime	57%	46%	55%		57%	XXXX	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. Five indicators have seen performance levels either maintained or improved and five have seen a reduced level of performance. Data is not available for two of the indicators within this area - TDC greenhouse emissions and percentage of randomly inspected sites free from litter.

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

- The net trees planted on TDC land (including saplings) has seen a significant improvement at 1,043 this is a record high.
- There have been no additional areas managed for pollinators in the calendar year of 2022 so the figure remains the same as the previous year.
- The recycling rate (which is collated monthly) is showing as an improvement as the last data collected increased slightly to 34.3%, however this is overall a low level. Recycling levels have been impacted by the overall volume/weight of waste the

council is collecting which has increased significantly and with this increased contaminated waste which can't then be recycled. There will continue to be a focus around promoting recycling through education campaigns and communications activity.

- The percentage of properties where bins are successfully collected has increased to 99.8%. This is a high level of performance and is a slight increase from the same period as last year which was 99.6%. This is based on collections from 77,853 households.
- The positive direction of travel shared at the end of quarter 2 for our response rate for all streetscene enforcement reports has continued and this is now at 84%. This has increased from 78% at the end of quarter 2.

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

- The number of streetscene enforcement actions is up from the end of quarter 2 position which was 368 and at the end of quarter 4 is 425.
- Public opinion with street cleaning has declined from 27% in 2021 to 26% in 2022. This is captured within our annual residents' survey. The highest the figure has been since this data has been collected is 31% so this is an area which will continue to be a priority. Our new measure around monitoring the percentage of randomly inspected sites will go some way to better monitor perception versus reality.
- Public opinion of parks and open spaces has declined from 51% in the 2021 residents' survey to 46% in 2022.
- Public opinion of the recycling service has also declined in the last residents' survey and is at 68%. Although this has been slightly reducing over the last 3 years (it was at 74% in 2019, 72% in 2020 and 70% in 2021), it is one of the services that residents rate more highly, along with the general waste collection service.
- The number of service requests for environmental protection has reduced slightly and the rolling annual figure is 207.

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	TDC Greenhouse emissions	4,054	4,054	4,054		4,054		A low figure is better
Annually	Mar-2023 14	Trees	1043	45	45		1043	✓✓✓✗✗✓	A high figure is better
Annually	Dec-2022 15	area of open spaces managed for pollinators	638	638	638		638	✓	A high figure is better
Monthly	Feb-2023 18	Recycling rate	36.0%	30.5%	31.5%		34.3%	✗✓✗✗✗✓	A high figure is better
Weekly	Mar-2023 19	% of properties where bins collected successfully	99.8%	99.5%	99.7%		99.8%	✗✗✓✗✗✓	A high figure is better
Monthly	20	Percentage of randomly inspected sites which are mainly free from litter or refuse	.0%	.0%	.0%		.0%		A high figure is better
Quarterly	Mar-2023 22	% response rate within timescale for all enforcement reports (Street Scene Enforcement)	89.0%	73.1%	80.8%		84.1%	✓✓✓✓✓	A high figure is better
Quarterly	Mar-2023 23	Enforcement (Street Scene Enforcement)	517	351	382		425	✗✓✗✗✗✗	A low figure is better
Annually	Oct-2022 24	Residents Survey - Public opinion of the Street Cleaning Service	31%	16%	25%		26%	✗✗✓✓✓✗	A high figure is better
Annually	Oct-2022 25	Public opinion of Parks and Open Spaces	63%	34%	39%		46%	✓✗✓✓✓✗	A high figure is better
Annually	Oct-2022 26	Public opinion of the Recycling Service	74%	48%	48%		68%	✓✓✓✗✗✗	A high figure is better
Monthly	Mar-2023 33	Number of Service requests - Environmental protection	278	202	209		207	✗✗✗✓✗✗	A low figure is better

2.16 Efficiency

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

2.17 Summary of areas where there is an improved level of 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 has increased to 38%.
- The percentage of Council Tax collected at year end is 95%. This is a very slight increase compared to the end of year figure in 2022.
- The number of complaints in the last two data collection periods (which is captured monthly) have decreased meaning that the rolling year average is now 113. Although it has improved in recent months the general picture is slightly less positive as this represents an increase from the end of year position in 2022 which was 104 and as the graphs indicate the general trend has been an increase.

- There has been an improvement with the council's response times to handling complaints with 75% being processed on time as at the end of quarter 4. This is some way off the best performance achieved which was a high of 97%, however the general trend is moving in the right direction.

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

- The number of Freedom of Information requests has risen - the rolling year average at the end of quarter 4 is 77. This has been increasing slightly over the last few months. As an example there were 98 FOIs submitted in March alone.
- Likewise the percentage of FOIs processed in time has fallen slightly to 94% which would correlate with an increase in the number being received. Despite this being a decrease, performance overall is significantly improved on where this was a couple of years ago and remains very high.

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	Oct-2022 27	Public opinion of whether the council provides Value for Money	44%	15%	23%		38%	XXX✓X✓	A high figure is better
Monthly	Mar-2023 28	% Council Tax collected	97%	95%	96%		95%	XXX✓X✓	A high figure is better
Monthly	Mar-2023 30	Complaints	115	11	45		113	X✓X✓X✓	A low figure is better
Monthly	Mar-2023 31	Freedom of information Requests	88	74	88		77	X✓X✓X✓	A low figure is better
Monthly	Mar-2023 37	% of complaints processed in time	97%	46%	83%		75%	✓✓✓✓✓	A high figure is better
Monthly	Mar-2023 39	% of Freedom of information Request processed in time	94%	56%	61%		94%	X✓X✓X✓	A high figure is better

3.0 Recommendation

3.1 Cabinet is asked to note the report.

4.0 Next Steps

4.1 An updated report to be shared with the Overview and Scrutiny Panel and then the Cabinet in six months time outlining the corporate performance as at the end of Quarter 2 (September).

Contact Officer: Nathaniel Fisher, Cloud and Data Developer
Reporting to: Hannah Thorpe, Head of Strategy and Transformation.

Annex List

Annex 1: Graphs showing rolling year averages for every indicator where this data is available [Corporate Performance Q4 Annex 1 - The Charts](#)

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

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