

Cabinet  
Monday 8th July 2024

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**Subject: 2023/24 Annual Corporate Plan Performance Report**

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**Director and Head of Service:**

Peter Davies - Director of Strategy and Improvement

Caroline Marlow - Head of Digital, Data and Improvement

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**Officer:**

Stacey Wells - Senior Projects and Programme Manager

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**Cabinet Member:**

Cllr Alan Baldock – Leader

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**Decision Issues:**

No decision required.

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**Is any of the information exempt from publication:**

This report is open to the public.

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**CCC ward(s): All**

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**Summary and purpose of the report:**

*The Annual Report provides an analysis of the Council's performance for the period 1st April 2023 – 31st March 2024, against its Key Performance Indicators (KPIs). It also provides a progress report in relation to the aims and principles of the Corporate Plan 2021 - 2024.*

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**To Note:**

That the report is noted.

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**Next stage in process:**

To present the report and comments from Scrutiny Sub to Cabinet following the 2024/25 Corporate Plan Half-Year Report in Q3 2024/25.

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**Introduction**

This report presents an in-depth review of Canterbury City Council's annual performance for the 2023/24 financial year, structured around our five core Corporate Plan themes: Growth, Housing, Clean, Protect, and Corporate Principles. Each section delves into the Key Performance Indicators (KPIs) related to its respective theme, providing insights into our achievements, challenges, and areas for improvement. Benchmarking data, where available, from neighbouring east Kent councils and similar local authorities, referred to as CIPFA near-neighbours, has been included to offer a comparative perspective.

2023/24 was an eventful year on both a local and national scale. Locally the first half of the year was marked by industrial action affecting our waste collection services. The second half of the year was notable for the cyber incident that affected us and other authorities within the EKS partnership. This all happened amongst a national picture of broader industrial action linked to rising inflation, interest rates and the cost of living. Despite these challenges, the Council has continued to make progress. Building on the success of last year, we have continued to improve on our Street Cleansing service, we have seen record performance in distributing our disabled facilities grant budget, and our financial metrics remain strong despite the macroeconomic challenges.

## **2. Detail**

Our 2021-2024 Corporate Plan is centred around the following themes:

**Growth** - To support the district's economy to recover, then grow.

**Housing** - To deliver a better social housing service for our tenants.

**Clean** - To deliver waste collection and street cleansing services for all residents.

**Protect** – To use our enforcement powers to protect the district.

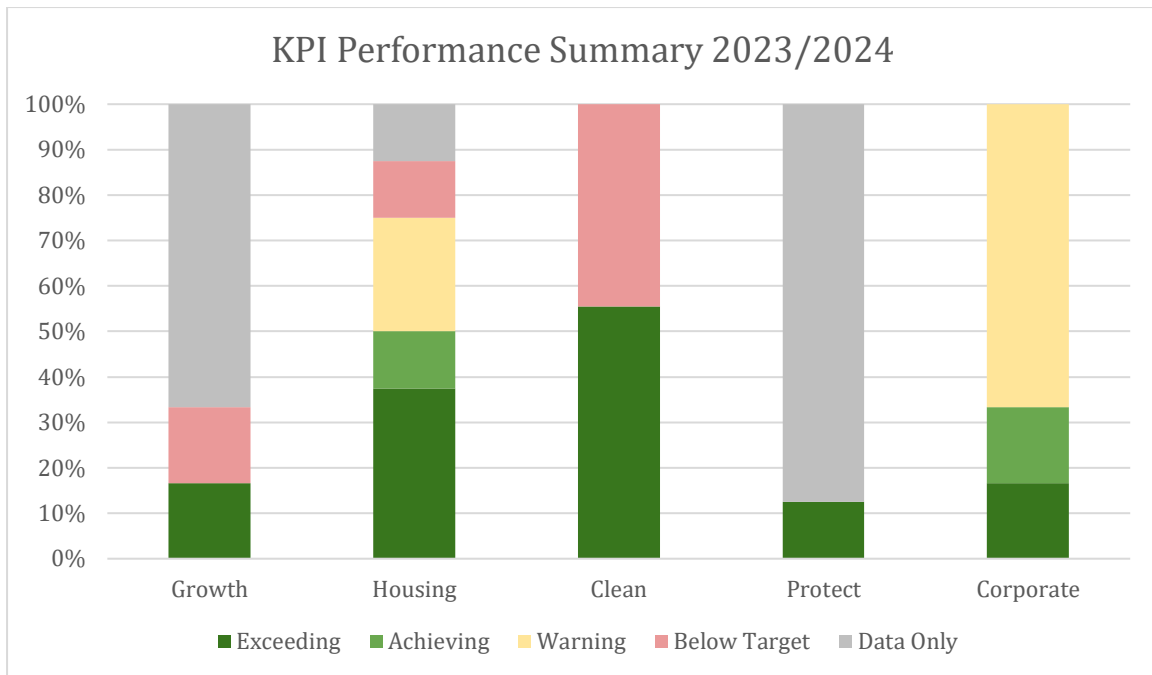
**Corporate Principles** – To ensure we become increasingly efficient and effective in all the services we provide

Where targets are **exceeded** by greater than 10% these indicators are classed as “**Green Star**”. All other indicators that have been **achieved** are classified as “**Green**.” Targets that are not met but are within an acceptable threshold (typically 10%) of target, are a **warning** and classified as “**Amber**”. Performance that is **below target** and not within an acceptable level are classified as “**Red**.” Some indicators are reported for **data only**, without an associated target.

A number of KPIs, previously without a target, have been assigned a 10% year-on-year improvement target. The baseline has been set using the actual they achieved in the preceding year. These KPIs are listed in [Appendix 1](#).

[Appendix 2](#) lists KPIs which form part of the Corporate Plan suite, but are not featured in this report. This is due to a variety of reasons including some data only being available biennially or not being currently accessible following the [cyber incident](#) in Q4 2023/2024.

The chart below provides a summary position against the target driven KPIs within the corporate plan, detailed further in the report. The Council has exceeded or achieved far more of our targets compared to 2022/23. This is highlighted by the significant improvement in Housing, which last year had a 25% green attainment rate, improving to 50% this year.



**CIPFA Nearest Neighbours** - A cohort generated from the statistical analysis tool generated by CIPFA (the Chartered Institute of Public Finance & Accountancy). The near neighbour model groups local authorities that are similar based on a variety of socio-economic factors. This can aid local authorities in comparative and benchmarking exercises.

The CIPFA Nearest Neighbours for Canterbury have been updated since the 2023/24 half year report. As of April 2024, Canterbury's Nearest Neighbours are: Broxtowe, Charnwood, Colchester, East Staffordshire, Folkestone and Hythe, Havant, King's Lynn and West Norfolk, Lancaster, Newcastle-under-Lyme, Sedgemoor (former authority), Somerset West and Taunton (former authority), Swale, Warwick, West Lancashire, West Suffolk.

**Geographical Neighbours** - Neighbouring councils often share similar demographic, economic, and geographic characteristics, making them relevant and comparable reference points within a localised context. Our Geographical Neighbours are the local authorities we share a border with - Ashford, Dover, Folkestone & Hythe, Swale, and Thanet.

Benchmark data will be what is most recently available at the date of this report, typically 2022/23 data, or 2023/24 data if it has been published.

**Overview**

The Corporate Plan aims to create a pro-business district that supports enterprise and innovation to drive economic development through our policies, using our extensive assets and the use of technology alongside our commitment to sustainability and the environment.

The financial year 2023/24 continued to demonstrate the Council's efficiency in making timely decisions on major planning applications (KPI 1.1). Continuing the positive year on year trend, this year's performance far exceeded our targets and saw 100% of applications decided within the 13-week time limit. This exceptional accomplishment is the outcome of investing more resources into the service and utilising technology to increase efficiency and performance. We can expect this upward trend to continue as Canterbury is one of five local authorities in east Kent to jointly receive £250,000 from the government's new Planning Skills Delivery Fund. The fund is aimed at supporting local authorities to help clear backlogs of planning applications and address skills gaps to progress important work areas.

Whilst there has been year on year increases to the average stay for all ANPR car parks since 2020/21 (KPI 1.4), 2023/24 has seen a reduction in the length of stay. The average parking duration has remained stable in Canterbury but has fallen by an average of 20 minutes in Herne Bay and 26 minutes in Whitstable. There was a significant reduction in the length of stay in Whitstable from October 2023 which does not mirror the normal trend for that time of year.

One area to note from the Growth KPIs is the unemployment claimant rate which is shown as a percentage of the UK national rate. While there was a small, positive drop in unemployment claims from 62.23% in 2018/19 to 60.56% of the national rate in 2019/20, the metric has continued to rise in subsequent years. Though this has remained comparatively low (i.e. 66.5% as the national rate). This slight upward trend may be reflective of the national picture and other challenges in the local economy. We will continue to monitor where Canterbury may lag behind our CIPFA and geographical neighbours, thereby making key findings a focus of attention and potential improvement.

**Looking ahead**

Significantly the £20 million award from the Levelling Up Fund represents an unprecedented opportunity to revitalise our public spaces, making the most of Canterbury's heritage and history. The project is underway and will serve as a catalyst to further boost economic activity, both within the city and surrounding areas, securing our long-term prosperity. The impacts of which will begin to bear fruit as the scheme's impacts begin to take effect.

As part of CCC's UK Shared Prosperity Fund (UKSPF) programme, a series of projects will also continue to support business growth and help tackle economic inactivity in the 2024/25 financial year. These activities consist of business events and workshops along with more intensive 1-2-1 support activities focusing on some of the familiar challenges faced by businesses, which left unaddressed, can undermine growth and survival rates. Key topics include financial management and cashflow, staffing, making efficiencies as well as seizing on growth opportunities. These activities will aim to support over 370 local businesses. Similarly, the UKSPF funded Canterbury Pathways (To Skills) project will aim to engage with up to 1,000 people getting over two hundred adults into new education and training to help improve their skills and employability. These will be unemployed and/or economically inactive district residents (as well as those in employment looking to upskill).

Though these interventions are focused directly on tackling local business and skills challenges, they should not be considered a long-term fix. They are mostly 12-month projects due to end in March 2025. It should also be emphasised that Canterbury district has a comparatively (to other LA areas) large working age population and business base to work with. For example, there are over 97,000 residents of working age (16-64) and more than 5,600 businesses employing c. 67,000 staff in the district.

KPI Details		Annual Performance						Latest Benchmark		
KPI Ref	Name	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	CIPFA	Geographical	
1.1	Major planning applications dealt within 13 weeks	Outturn	89.00%	89.00%	87.00%	87.10%	93.10%	100% <sup>1</sup>	= avg.	▲ avg.
		Target				82%	84%	86%		
1.3	New business 1 year survival rate <sup>2</sup>	Outturn	95.80%	96.10%	95.80%	94.80%			▲ avg.	▲ avg.
		Target				90.50%				
1.4	Average Stay - All - ANPR Car Parks (hh:mm:ss)	Outturn	02:49:37	02:21:15	01:51:48	01:57:24	02:15:00	01:59:15	N/A	N/A
1.4a	Average Stay - Canterbury	Outturn				01:15:34	02:24:00	02:23:54	N/A	N/A
1.4b	Average Stay - Herne Bay	Outturn			01:27:08	01:23:34	01:59:00	01:39:03	N/A	N/A
1.4c	Average Stay - Whitstable	Outturn			01:44:10	01:43:05	02:22:00	01:55:30	N/A	N/A
1.5	Unemployment Claimant Rate (as a percentage of National Rate)	Outturn	62.23%	60.56%	61.07%	63.28%	63.90%	66.65%	▲ avg.	▲ avg.
		Target	N/A	56.01%	54.50%	54.96%	56.95%	57.51%		

<sup>1</sup> Does not include Q4 data due to the [cyber incident](#)

<sup>2</sup> Using the latest data available due to the (approximate) two-year lag in the data

### Overview

When the Corporate Plan was adopted the Council was in the process of agreeing the future of our Arm's Length Management Organisation (ALMO) tasked with delivering social housing on our behalf. At the time the Council set the aim to create a housing service that is as well funded as possible so we can provide the services tenants need, when they need them. We also set out to use every way we can to buy, build and maintain a stock of quality homes.

Overall, the 2023/24 financial year has seen successful progress made against our Housing ambitions in the Corporate Plan. A notable and consistent bright spot for the Council lies in our management of arrears levels (KPI 2.5), where the Council has continued its strong record of accomplishment by keeping arrears levels comfortably below our target of 4.55% for the last five years. The arrears levels have seen a year-on-year improvement and is currently at 3.99%.

The average number of days to re-let our properties (KPI 2.1) has reduced by over 3 days to 33.85 days, this is primarily due to an outlier property raising the average last year. The newly revised performance target of 42 calendar days for standard voids, implemented to align with the service delivery plan of our new contractor, has meant the KPI now has more realistic and achievable goals, which is a significant factor as to why it is now showing a green indicator for the first time in six years.

Percentage of all repairs completed on time (KPI 2.2) remains under target at 91.98%. In the first three quarters of this year over 7,000 repairs have been completed which is approximately 1,000 more when comparing the same period in 2020/21, when the metric last achieved its target. During 2023/24 more emergency gas repairs were received and all of them were completed on time, unlike in 2020/21. Overall, this implies the performance has been impacted by an increase in volume, but also a repositioning to prioritise emergency work and make sure they are completed on time. Over 98% of emergency repairs are completed on time which demonstrates that urgent works are being effectively prioritised over routine works.

The highlight of a successful 2023/24 for Housing has been the percentage of the Disabled Facilities Grants budget that has been spent (KPI 2.3). Building upon the progress from last year, this year's budget has been fully spent on helping a considerable number of clients live safely in their own home with their adaptation needs. As well as this, more funds have been used from the reserves, which is positive as in recent years the money had been dormant and not delivering any support.

### Looking ahead

A new contract for Reactive and Responsive Maintenance and Void Property Works started in April 2024, which is a 5-year contract with the option to extend for another 5-years. Extensive changes have been made to both the appointment times, the reporting, and the response times to increase repair rates. In addition to this, additional contract KPIs have been added to cover First Time Fix and returns within 12 months for similar faults to support a right-first-time basis for repair.

## Housing

KPI Details			Annual Performance					Latest Benchmark		
KPI Ref	Name		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	CIPFA	Geographical
2.1	Average days to re-let all properties excluding major works	Outturn	24.63	25.19	23.05	32.87	37.23	33.85	▼ avg.	▲ avg.
		Target	16.5	16.5	16.5	16.5	16.5	42		
2.2	Percentage of all repairs completed on time	Outturn	98.43%	98.85%	99.06%	94.95%	91.10%	91.98% <sup>3</sup>	N/A	N/A
		Target	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%		
2.3	Percentage of Disabled Facilities Grants Budget Spent	Outturn	100%	75%	89%		104%	138%	N/A	N/A
		Target	100%	100%	100%		100%	100%		
2.4	Percentage of Capital Programme Works Completed	Outturn	76.13%				46.84%	45.28% <sup>4</sup>	N/A	N/A
		Target	N/A				N/A	N/A		
2.5	Current tenant arrears as a % of the projected annual rental income	Outturn		3.58%	4.11%	3.99%	4.13%	3.99% <sup>5</sup>	▲ avg.	▲ avg.
		Target		4.55%	4.55%	4.55%	4.55%	4.55%		
2.6	Percentage of tenants satisfied their views are taken into account	Outturn				42.26%		47.10%	N/A	N/A
		Target				50%		46.49%		
2.7	Percentage of tenants who feel well informed about things that affect them	Outturn				64.22%		63.70%	N/A	N/A
		Target				61%		70.64%		
2.8	Percentage of garage units let	Outturn					58.55%	57.12%	N/A	N/A
		Target					N/A	64.41%		

<sup>3</sup> Does not include data from February and March 2024

<sup>4</sup> Data is the latest available, from H1 2023/24 only.

<sup>5</sup> Data from Q3 2023/24

## Overview

Performance in this area had been an issue in the years leading up to this Corporate Plan. Prior to insourcing the management of our Waste Collection and Street Cleansing service via our wholly-owned LATCo (Local Authority Trading Company) - Canterbury Environment Company (Canenco), we lacked the flexibility to adapt the service to the changing needs of the District without commercial negotiation with the outgoing contractor.

In Street Cleansing, the year-end position ratified the significant decrease in the number of repeat overflowing litter bin reports (KPI 3.5) as a result of the amalgamation of the street cleansing teams under a single service delivery supervisor.

Data for the 2023/24 financial year should be considered an outlier in the full context of the challenges that were faced this year. Situations such as the industrial action by Canenco staff and the cyber incident has meant that a lot of the performance indicator data for this year is not fully comparable to previous years. Within this context it is, however, expected that there has been a positive change in the number of missed collections and similar metrics, but it is also expected to see a negative change in other cleansing metrics such as the days to resolve a missed collection.

Despite the absence of a full year's data, the significant reduction in missed collections for the same household within 2 months (KPIs 3.2b-d) suggests that improvements to the service have been achieved. This same reduction has not been seen for garden waste (KPI 3.2a) which can be explained by Canenco prioritising the emptying of refuse and recycling bins over the collection of garden waste during and in the aftermath of the industrial action. We are, however, yet to see an improvement in the amount of refuse sent for reuse, recycling or composting (KPI 3.4) and this remains an area requiring targeted and continued interventions.

## Looking ahead

Going into 2024/25, it is essential to continue to strive for further improvements to the service and embed the processes that have been put in place following the industrial action. As noted, there has been a reduction in the amount of household waste sent for reuse, recycling and composting, with this year's amount being the Council's lowest since 2020/21. To proactively address this issue, in November 2023 the Council and Canenco launched the 'Let's Get Recycling Sorted' campaign which aims to increase recycling rates and minimise contamination across the district. As part of the campaign, Canenco delivered 1,977 recycling containers to customers in Q3 2023/24. The effectiveness of this campaign is expected to lead to a notable increase in performance during 2024/25.

The UKSPF (UK Shared Prosperity Fund) funding will also be used to deploy additional recycling bins on the coast in Whitstable and Herne Bay as well as providing for additional collections ready for the summer 2024. This is part of a CCC pilot project to reduce litter and increase recycling in high activity areas.

For street cleansing, further attention is required to understand why the number of repeat litter/detritus reports for the same street (KPI 3.6) has increased and to identify how technology and operational changes can be used to target persistent hot-spot areas.



KPI Details			Annual Performance					Latest Benchmark		
KPI Ref	Name		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	CIPFA	Geographical
3.1	Missed collections as % all collections <sup>6</sup>	Outturn					0.14%	0.11% <sup>7</sup>	N/A	N/A
		Target					Baseline setting	0.13%		
3.2a	Number of households experiencing at least 2 missed collections within 2-months (Garden)	Outturn				865	443	473 <sup>8</sup>	N/A	N/A
		Target				N/A	N/A	399		
3.2b	Number of households experiencing at least 2 missed collections within 2-months (Food)	Outturn				1678	643	465 <sup>9</sup>	N/A	N/A
		Target				N/A	N/A	579		
3.2c	Number of households experiencing at least 2 missed collections within 2-months (Recycling)	Outturn				1112	1051	406 <sup>10</sup>	N/A	N/A
		Target				N/A	N/A	946		
3.2d	Number of households experiencing at least 2 missed collections within 2-months (Residual)	Outturn				638	835	332 <sup>11</sup>	N/A	N/A
		Target				N/A	N/A	752		
3.3	Average number of days to resolve missed collection	Outturn				24	3	4 <sup>12</sup>	N/A	N/A
		Target				N/A	N/A	3		
3.4	Household waste sent for reuse, recycling and composting	Outturn	46.30%	45.70%	40.90%	44.90%	45.72%	42.58% <sup>13</sup>	▲ avg.	▲ avg.
		Target				N/A	N/A	50.23%		
3.5	Number of repeat overflowing litter bin reports within a 1-month period for the same litter bin	Outturn				15 <sup>14</sup>	48	12 <sup>15</sup>	N/A	N/A
		Target				N/A	N/A	43		

<sup>6</sup> Incl. all justified and unjustified missed collections

<sup>7-11</sup> Data from June to September 2023 is not included due to strike action.

Data from 16 January 2024 to 6 February 2024 is unavailable due to the [cyber incident](#)

<sup>12</sup> Data from June to September 2023 is not included due to strike action.

Data from 16 January 2024 to 6 February 2024 is unavailable due to the [cyber incident](#)

<sup>13</sup> Data is the latest available, from Q3 2023/24 only, due to a one quarter lag in the data's availability.

<sup>14</sup> Data from July 2021 onwards

<sup>15</sup> Data from 16 January 2024 to 6 February 2024 is unavailable due to the [cyber incident](#)

KPI Ref	KPI Details		Annual Performance					Latest Benchmark		
	Name		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	CIPFA	Geographical
3.6	Number of repeat litter/detritus reports within a 1-month period for the same street	Outturn	127	85	34 <sup>16</sup>	77 <sup>17</sup>	125	139 <sup>18</sup>	N/A	N/A
		Target				N/A	N/A	113		

<sup>16</sup> Data is for Q1 2023/24 only due to a one quarter lag in the data.

<sup>17</sup> Data up to January 2021 (due to contract handover from Serco to Canenco)

<sup>18</sup> Data from 16 January 2024 to 6 February 2024 is unavailable due to the [cyber incident](#)

## Overview

The Council is committed to using enforcement for the benefit and to improve the quality of life of our residents. There has been a year-on-year reduction in the number of notices issued for littering and public service protection orders. Whilst these figures present a multifaceted picture of the council's enforcement activities, requiring nuanced interpretation, it can be inferred that the Council's methods are effective at deterring this behaviour. Furthermore new, higher monetary fines are aimed to be a further deterrent. Since the new fines came into effect on 1 January 2024, there has been a quarter-on-quarter reduction in the number of notices issued for fly tipping and littering. It should be noted that this is too short of a period to draw any firm conclusions and should be analysed over a longer period to understand its effectiveness.

## Looking ahead

For planning enforcement (KPI 4.3), a review is currently underway to delve into the recent spikes in case closures this year. Preliminary findings suggest this is due to administrative cleansing of old cases. Following the review, recommendations will be made on how to improve the efficiency of the service to avoid this happening again and affecting the performance data.

Investigation of cases was challenging during and in the aftermath of the cyber incident as the planning system was taken offline. Work arounds were put in place to enable the service to operate, but it does mean that during the early part of 2024/25 the focus will not only be on managing new cases, but also on reducing the backlog.

The KPIs detailed in this theme, Protect, offer not just a snapshot of where we are in terms of current progress, but also function as a blueprint for future initiatives. By comprehensively understanding the intricacies behind these numbers, the council can focus its resources more effectively to achieve the aims of this ambition within our Corporate Plan 2021 - 2024.

KPI Ref	KPI Details		Annual Performance					Latest Benchmark		
	Name		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	CIPFA	Geographical
4.1a	Number of private sector housing request cases resolved through improvement notices	Outturn				2	17	16	N/A	N/A
		Target				N/A	N/A	N/A		
4.3	Percentage of closed against open planning enforcement cases	Outturn	91%	95.15%	75.25%	201%	89.76%	179.61% <sup>19</sup>	N/A	N/A
		Target	100%	100%	100%	100%	100%	100%		
4.4	Number of Fixed Penalty Notices / Penalty Charge Notices issued (Total)	Outturn		25,322	24,168	33,418	29,984	31,938	N/A	N/A
		Target		N/A	N/A	N/A	N/A	N/A		
4.4a	Number of Fixed Penalty Notices / Penalty Charge	Outturn		47	63	18	3,286	2,513	N/A	N/A

<sup>19</sup> Does not include Q4 2023/24



## Overview

Building on the previous outturn captured in the 2022/23 annual report, the Corporate Principles within our Corporate Plan continue to focus on efficiency, effectiveness, and environmental awareness.

The Council's financial stability and resilience is underpinned by robust processes to collect Council Tax and Business Rates. For 2023/24 both collection rates are below their KPI targets. This was due to the impact of the system shut down following the cyber incident in January 2024, leading to reduced recovery including a pause on all enforcement agent activity and the last Court of the financial year having to be postponed. Collection had been trending below profile all year because of instalment changes (10 months to 12 months, by request), but also the wider macro environmental factors. It had been hoped to mitigate these as much as possible, but the cyber incident and the pause in collection for over a month meant that this was not achievable.

Whilst it is not possible to definitively explain why council tax collection is down for March 2024, from our analysis it lends itself to outside factors that could not have been anticipated at the start of the financial year. A recent report by the Financial Conduct Authority (FCA) showed that 14% of people in the UK were struggling to pay bills and credit repayments in January 2024 and 11% had missed paying bills in the previous 6 months. This general downward trend in Council Tax collection rates has been experienced by other Kent authorities.

Whilst the target for the number of users signed up to receive updates from the Council (CORP 7) has not been achieved, the number of sign-ups continue to increase consistently year on year.

Responding to enquiries principally are reliant on the functionality of services within the Council, which means this year they were heavily impacted by the cyber incident. For these enquiries, the Council kept the requestor updated and implemented workarounds by providing some of the data we did have, often from older requests. This was done at the same time as advising that more recent data is not accessible in a manner we can process within the timeframe. As a front facing side of the Council, the service aims to always put customers first and provide the best possible experience despite the various challenges.

## Looking ahead

The Council is working to create a local authority trading company to take on Civica's work. Civica, a private company, currently collects money on our behalf - including council tax, business rates and corporate invoice income - processes benefits and provides a customer services team for Canterbury City Council. Civica no longer works in this field and will hand back the service, along with the staff, early next year. Canterbury City Council, alongside Dover District Council and Thanet District Council, have agreed to create a LATCo which will be called Partnership One. The aim of the transition will be to keep the best aspects of the Civica operation.

## Corporate

KPI Details		Annual Performance						Latest Benchmark		
KPI Ref	Name	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	CIPFA	Geographical	
Corp2	Council Tax collected	Outturn	98.46%	98.05%	97.27%	97.45%	97.48%	96.51%	N/A	▲ avg.
		Target	97.39%	97.39%	97.39%	97.39%	97.39%	97.39%		
Corp3	Business Rates collected	Outturn	99.40%	98.18%	93.88%	96.04%	100.59% <sup>20</sup>	97.49%	N/A	▲ avg.
		Target	99.50%	99.50%	99.50%	99.50%	99.50%	99.50%		
Corp4	Number of ombudsman complaints upheld	Outturn	1	4	4	4	6	4	▲ avg.	▲ avg.
		Target	N/A	1	4	4	4	5		
Corp5	Percentage of FOI enquiries replied to in time (normally 20 working days)	Outturn	90.71%	87.32%	92.33%	91.14%	89.42%	88%	N/A	N/A
		Target	90%	90%	90%	95%	90%	90%		
Corp7	Number of users signed up to receive updates from the Council	Outturn	3972	4091	5317	5949	5975	6256	N/A	N/A
		Target	N/A	4369	4500	5848	6543	6573		
Corp8	Actions completed as set out in the Council's Climate Action Plan	Outturn					1	3	N/A	N/A
		Target					N/A	1		

<sup>20</sup> The 2022/23 collection is greater than 100% because it includes unclaimed CARF (Covid-19 Additional Relief Fund) credits. The presence of these credits, whilst included correctly, is helping the KPI to be met. Work continues to encourage customers to claim these credits.

### **3. Relevant Council policy, strategies or budgetary documents**

Corporate Plan (2021-2024)

### **4. Consultation planned or undertaken**

No consultation has been undertaken specifically in relation to this report.

### **5. Options available with reasons for suitability**

The report is for the Cabinet to note.

### **6. Reasons for supporting option recommended, with risk assessment**

The report is for the Cabinet to note.

## **7. Implications**

### **(a) Financial**

None identified

### **(b) Legal**

The Corporate Plan Performance Report helps the Council meet the Best Value duty.

### **(c) Equalities**

None identified.

### **(d) Environmental including carbon emissions and biodiversity**

None identified.

### **Other implications**

None identified

## **8. Conclusions**

Overall, the Council's end of year performance indicates effective delivery of activities that have made an important contribution to meeting our Corporate Plan objectives.

The specific challenges faced during 2023/24 have been unprecedented and could not have been predicted. Despite this, significant progress has still been made in a number of areas, whilst other metrics provide us with insight that will shape the priorities in our next Corporate Plan and identify where further targeted work is necessary to enable continuous improvement to be made.

### **Contact Officer:**

Niall Duffy - Business Analyst. Performance and Improvement

### **Background documents and appendices**

[2021-24 Corporate Plan](#)

[Appendix 1 - KPIs not included in this report.](#)

[Appendix 2 – Target setting KPIs](#)

### **Additional document(s) containing information exempt from publication:**

None

## **Appendix 1 – Target setting KPIs**

(KPIs where there were no predetermined targets, but some have been set for the purpose of this report to improve its effectiveness. Where targets did not exist, the new targets have been created based on a 10% improvement on the previous year's performance.)

### **Growth**

1.5 – Unemployment Claimant Rate (as a percentage of National Rate)

### **Housing**

2.6 – Percentage of tenants satisfied their views are taken into account

2.7 – Percentage of tenants who feel well informed about things that affect them

2.8 – Percentage of garage units let

### **Clean**

3.1 – Missed collections as % all collections

3.2a – Number of households experiencing at least 2 missed collections within 2-months (Garden)

3.2b – Number of households experiencing at least 2 missed collections within 2-months (Food)

3.2c – Number of households experiencing at least 2 missed collections within 2-months (Recycling)

3.2d – Number of households experiencing at least 2 missed collections within 2-months (Residual)

3.3 – Average number of days to resolve missed collection

3.4 – Household waste sent for reuse, recycling and composting

3.5 – Number of repeat overflowing litter bin reports within a 1-month period for the same litter bin

3.6 – Number of repeat litter/detritus reports within a 1-month period for the same street

### **Corporate Principles**

Corp4 – Number of ombudsman complaints upheld.

Corp7 – Number of users signed up to receive updates from the Council.

Corp8 – Actions completed as set out in the Council's Climate Action Plan



## **Appendix 2 - KPIs not included in this report.**

### **Growth**

- 1.2 - Percentage of affordable homes delivered on residential sites of 11+ units
- 1.6 - Number of new homes built
- 1.7 - Number of new homes granted planning permission
- 1.8\* - Income -v- Target for Property Disposals Programme

### **Protect**

- 4.1b - Number of private sector housing request cases resolved through enforcement
- 4.2 - Number of CCTV incidents and (arrests) assisted by Central Control
- 4.5a - The extent to which littering is a problem on my street
- 4.5b - The extent to which graffiti is a problem on my street
- 4.5c - The extent to which fly-tipping is a problem on my street
- 4.5d - The extent to which illegal parking is a problem on my street
- 4.5e - The extent to which ASB is a problem on my street
- 4.6a - The likelihood that I would report littering to the Council
- 4.6b - The likelihood that I would report graffiti to the Council
- 4.6c - The likelihood that I would report fly-tipping to the Council
- 4.6d - The likelihood that I would report illegal parking to the Council
- 4.6e - The likelihood that I would report ASB to the Council

### **Corporate Principles**

- Corp1 - People who feel that the council keeps them well informed about Council services
- Corp6 - Percentage of self-service enquiries processed by the Contact Centre