

MAIDSTONE BOROUGH COUNCIL

**STRATEGIC LEADERSHIP & CORPORATE SERVICES
OVERVIEW & SCRUTINY COMMITTEE**

TUESDAY 3RD MARCH 2015

REPORT OF HEAD OF POLICY AND COMMUNICATIONS

Report prepared by Clare Wood

1. 2014/15 QUARTER 3 KEY PERFORMANCE INDICATOR REPORT

1.1 Issue for Decision

1.1.1 Cabinet are asked to consider progress made to date for the 2014/15 Key Performance Indicators.

1.2 Recommendation of the Head of Policy & Communications

1.2.1 It is recommended that Cabinet:

- a) Note the out-turns of the KPIs (Appendix A), definitions are included for reference at Appendix B;
- b) Note the following indicators that are unlikely to achieve the annual performance target:
 - DCV 005 Processing of minor planning applications within statutory timescales (reported at Q3).
 - DCV 006 Processing of other planning applications within statutory timescales.
 - WCN 006 Missed bins.
 - HSG 005 Number of households prevented from becoming homeless through the intervention of housing advice.
 - PIT Satisfaction with complaint handling
 - BIM 004 Change in the number of outgoing post items.
 - HRO 001 Working days lost to sickness absence (rolling years).
- c) Agree the new monitoring KPI for Development Enforcement: DCE 004 Percentage of enforcement cases investigated within 21 days.
- d) Identify if there are any other areas where further action is required.

1.3 Reasons for Recommendation

1.3.1 The Council set 59 Key Performance Indicators (KPIs) in the Strategic Plan 2011-15, 2014-15 update; there are 35 indicators that can be reported at the quarter 3 point to check if the authority is on track to meet its targets.

1.3.2 The Council's quarterly performance reporting cycle is aligned with financial reporting to enable it to effectively oversee financial performance against corporate priorities and assess whether value for money is being achieved in the delivery of services. The financial monitoring report for the third quarter shows an under spend of £687,682 with 139 out of 232 cost centres under spending. A significant proportion (£474,989) of the underspend can be attributed to employee costs. More information on financial monitoring is available in the Quarter 3 Budget Monitoring Report that will be taken to Cabinet in February.

1.4 Context

1.4.1 The Council uses a range of information to manage performance, including performance indicators. The Council's top-level indicators are referred to as Key Performance Indicators (KPIs). The Key Performance Indicators are set out in the Strategic Plan. These were reviewed in April 2014 with new targets and indicators agreed by Cabinet in July 2014. These will continue to be reviewed annually to ensure that they are aligned with the Council's priorities.

1.5 Performance Summary

1.5.1 Appendix A shows progress out-turn data for all indicators that can be collected. Some indicators are collected bi-annually or annually, these indicators have not been included in this report.

1.5.2 Where an indicator is new and there is no quarterly data, no direction can be given. Where direction is available this has been given comparing the quarter 3 out-turn for 2013/14 with the quarter 3 out-turn for 2014/15.

1.5.3 The following tables show the status of the Key Performance Indicators in relation to targets and direction of travel.

RAG Ratings	Green	Amber	Red	N/A	Total
A growing economy	2 (66%)	1 (33%)		2	5
A decent place to live	9 (56%)	2 (13%)	5 (31%)		16
Corporate & customer excellence	8 (57%)	2 (14%)	4 (29%)		14
Total	19 (58%)	5 (15%)	9 (27%)	2	35

Direction	Up	Down	N/A	Total
A growing economy	3 (60%)	2 (40%)		5
A decent place to live	5 (36%)	9 (64%)	2	16
Corporate & customer excellence	9 (69%)	4 (31%)	1	14
Total	17 (53%)	15 (47%)	3	35

1.5.4 Overall, 58% (19) of all KPIs that can be measured quarterly have achieved their quarterly targets and 53% (17) KPIs are showing improved performance compared to the third quarter in 2013/14.

1.5.5 At this point last year 40% (14) of KPIs had achieved the quarter 3 target for the year to date and 39% (10) KPIs were showing an improvement in performance compared to the previous year. The tables below show a comparison of the indicator ratings and direction of travel for quarter 3 2013/14 and quarter 3 2014/15.

Quarter 3	Green	Amber	Red	N/A	Total
2013/14	14 (40%)	11 (31%)	10 (29%)	4	39
2014/15	19 (58%)	5 (15%)	9 (27%)	2	35

Quarter 3	Up	Across	Down	N/A	Total
2013/14	10 (39%)	1 (4%)	15 (57%)	13	39
2014/15	17 (53%)	0	15 (47%)	3	35

1.5.6 It should be noted that at the end of 2013/14, 51% of KPIs achieved the annual target set and 55% of out-turns were showing improved performance compared to the previous year.

1.5.7 Of the five KPIs that have been rated amber for quarter 3 it should be noted that four are within 2.5% of the target.

1.6 Performance by Priority

For Maidstone to have a growing economy

- 1.6.1 Income from pay and display car parks has increased by 10% compared to the same period last year, this equates to an additional £28.66 income per parking space.
- 1.6.2 As in previous quarters for 2014/15 the number of park and ride onboard transactions has marginally missed the quarterly target and has been rated amber. The decline in performance has lessened this year, with the quarterly targets for the current financial year missing target by less 1,000 transactions whereas in 2013/14 the quarterly targets were missed by at least 5,000 each quarter. Overall, the year to date figure is 0.6% under the year to date target. It is expected that the annual out-turn will be rated amber.
- 1.6.3 The percentage of people claiming Job Seekers Allowance (JSA) has continued to drop throughout the year, and currently stands at 1.2% which equates to 1,161 people. Out of this group 225 people (19%) have been claiming this benefit for over 12 months. Tunbridge Wells has the lowest proportion of JSA claimants out of the twelve Kent districts at 0.7% (477 people) and Thanet has the greatest with 3.6% (2,868 claimants). It is thought that some of the people coming off JSA are doing so as they are starting their own business and are now classed as self-employed.
- 1.6.4 Although no work experience placements were delivered during quarter three, work continues on the employability and skills programme with officers engaging with local businesses to raise awareness and sell the benefits of the work experience scheme. In addition funding has been allocated for a Saturday job scheme, this will offer 24 placements in Maidstone in the first year. A council focused work experience event in partnership with the Job Centre is planned for quarter 4.

For Maidstone to be a decent place to live

- 1.6.5 Two of the three indicators that monitor the determination of planning applications are not expected to achieve the annual target. Both DCV 005 Processing of minor planning applications and DCV 006 Processing of other planning applications have failed to achieve the quarterly target to date for 2014/15. However, major applications are showing an improvement in performance compared to the same period last year and is on track to achieve the annual target. The down turn in performance for minor and other planning applications is due to implementation issues with the whole system change in planning which has led to a backlog. In order to assist six additional staff members

have been engaged to aid with the clearing of the backlog. In November Cabinet requested an update on the planning shared service at each meeting from the Head of Planning, Transport and Development.

- 1.6.6 The data for DCE 001 percentage of planning enforcement cases signed off within 21 days has not been provided for quarters one and two. Due to the changes in the planning service systems this indicator is now very time consuming and involves a lot of manual processing. As part of the new planning support service new indicators for the partnerships have been devised and it is proposed that this indicator is replaced with Percentage of enforcement case where inspection is undertaken within 21 days.
- 1.6.7 In relation to housing, the affordable homes delivery programme (HSG 001) is on track to achieve the annual target, despite marginally missing the quarter 3 target. The number of private sector homes improved (HSG PS 003) and average length of stay in temporary accommodation (HSG 009) are also on track to achieve the annual targets. During quarter 2 a triage system was introduced to handle homelessness cases, this has meant the figures have increased during quarter 3. However, based on previous year's data and performance to date it is expected that the annual target will be missed.
- 1.6.8 In terms of waste and cleanliness, DEP 001, which measures the percentage of land where litter falls below an acceptable level, has not achieved the quarterly target. The areas concerned have been visited and rectified and there is a wider review of street cleansing arrangements currently underway. The recycling rate (WCN 001) is on track to achieve the annual target and the total waste arisings (kgs) (WCN 004) has achieved the quarterly target for the first time this year. At quarter 2 we reported that the annual target for this indicator was unlikely to be achieved, the current quarters performance means that the year to date figure has now been rated amber and the annual out-turn is expected to be rated amber (within 10%).

Corporate & customer excellence

- 1.6.9 All of the indicators that measure the council's contact with its residents and customers have achieved their targets for the year to date. Call waiting times in the contact centre (CTC 001) are less than two minutes and over 80% of visitors to the Gateway have been seen within 20 minutes (CTC 002). In addition contracts in the gateway and by phone have reduced and contacts through the website have increased (BIM abc). Unfortunately the number of outgoing post items is currently showing a 16% increase for the year to date. This is due to the changes to voter registration with more letters and poll cards sent

than initially expected and the new planning support service which handles all applications for MKIP.

1.6.10 Satisfaction with complaint handling will not achieve the annual target. The response rate improved in quarter 3 to just over 40% however the reason for low satisfaction are unclear with respondents are dissatisfied with the handling of their complaints for nearly all services with no discernable patterns or trends. We will be looking at the ways satisfaction data with complaints handling is obtained to try improve the out-turns for this indicator.

1.6.11 Working days lost to sickness absence has not achieved the target. This is due to long-term rather than short-term sickness, although the majority of people on long-term sick returned to work during the third quarter it is expected that the annual target will not be achieved. Those that remain off work are being managed through occupational health.

1.7 Alternative Action and why not Recommended

1.7.1 The Key Performance Indicators reflect local priorities and measure progress towards the Council's Strategic Outcomes. They are the Council's top level indicators and are linked to the Council's Strategic Plan.

1.7.2 Not monitoring progress against the Strategic Plan 2011-15 could mean that the Council fails to deliver its priorities and would also mean that action could not be taken effectively to address performance during the year.

1.8 Impact on Corporate Objectives

1.8.1 Key Performance Indicators are part of the Council's overarching Strategic Plan 2011-15 and play an important role in the achievement of our corporate objectives as well as covering a wide range of service and priority areas; for example, waste and recycling.

1.9 Risk Management

1.9.1 The production of robust performance reports contributes to ensuring that the view of the Council's approach to the management of risk and use of resources is not undermined and allows early action to be taken in order to mitigate the risk of not achieving targets and outcomes.

1.10 Other Implications

1.	Financial	X
2.	Staffing	X
3.	Legal	
4.	Equality Impact Needs Assessment	
5.	Environmental/Sustainable Development	X
6.	Community Safety	
7.	Human Rights Act	
8.	Procurement	
9.	Asset Management	

Financial

- 1.10.1 Performance indicators and targets are closely linked to the allocation of resources and determining good value for money.
- 1.10.2 The financial implications of any proposed changes are also identified and taken into account in the Council’s Medium Term Financial Plan and associated annual budget setting process with performance issues highlighted as part of the budget monitoring reporting process.

Staffing

- 1.10.3 Having a clear set of targets enables staff outcomes/objectives to be set and effective action plans to be put in place.

Environmental

- 1.10.4 The actions and indicators cover and are used to monitor a number of priority areas.

1.11 Relevant Documents

Strategic Plan 2011-15 (2014/15 Refresh)

1.11.1 Appendices

Appendix A – 2014/15 Quarter 3 Key Performance Indicator Report
Appendix B – Key Performance Indicator Definitions

<u>IS THIS A KEY DECISION REPORT?</u>		<u>THIS BOX MUST BE COMPLETED</u>	
Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
If yes, this is a Key Decision because:			
.....			
Wards/Parishes affected:			
.....			