

Policy & Resources Committee

**20 September
2017**

Is the final decision on the recommendations in this report to be made at this meeting?

Yes

KPI Performance Report Quarter 1 2017/18

Final Decision-Maker	Policy & Resources Committee
Lead Head of Service	Head of Policy, Communications & Governance
Lead Officer and Report Author	Anna Collier, Policy & Information Manager. Alex Munden, Performance and Business Information Officer
Classification	Public
Wards affected	All

This report makes the following recommendations to this Committee:

1. That the summary of performance for Quarter 1 of 2017/18 for Key Performance Indicators (KPIs) be noted.

This report relates to the following corporate priorities:

- Keeping Maidstone Borough an attractive place for all
- Securing a successful economy for Maidstone Borough

Key Performance Indicators monitor the delivery of the Council's Corporate Priorities as set out in the Strategic Plan 2015-20. The Performance Plan provides progress against the Council's key strategies which deliver the Council's corporate priorities.

Timetable

Meeting	Date
Wider Leadership Team	8 August 2017
Heritage Culture & Leisure Committee	5 September 2017
Strategic Planning, Sustainability & Transport Committee	12 September 2017
Communities, Housing & Environment	19 September 2017
Policy & Resources Committee	20 September 2017

KPI Performance Report Quarter 1 2017/18

1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 The Policy & Resources Committee is asked to review the progress of key strategies, plans, and performance indicators that support the delivery of the Strategic Plan 2015-2020. The Committee is also asked to consider the comments and actions against performance to ensure these are robust.
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2. INTRODUCTION AND BACKGROUND

- 2.1 Having a comprehensive set of actions and performance indicators ensures that the Council delivers against the priorities and actions set in the Strategic Plan.
 - 2.2 Following the refresh of the Strategic Plan for 2017/18 the Committees agreed 28 Key Performance Indicators in April 2017.
 - 2.3 Performance indicators are judged in two ways. Firstly on whether performance has improved, sustained or declined, compared to the same period in the previous year. This is known as direction. Where there is no previous data, no assessment of direction can be made.
 - 2.4 The second way is to look at whether an indicator has achieved the target set and is known as PI status. If an indicator has achieved or exceeded the annual target they are rated green. If the target has been missed but is within 10% of the target it will be rated amber, and if the target has been missed by more than 10% it will be rated red.
 - 2.5 Some indicators will show an asterisk (*) after the figure. These are provisional values that are awaiting confirmation. Data for some of the indicators were not available at the time of reporting. In these cases a date has been provided for when the information is expected.
 - 2.6 Contextual indicators are not targeted but are given a direction. Indicators that are not due for reporting or where there is delay in data collection are not rated against targets or given a direction.
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3. Quarter 1 Performance Summary

- 3.1 There are 28 key performance indicators (KPIs) which were developed with Heads of Service and unit managers, and agreed by the four Service Committees for 2017/18. Twelve of these contribute to the following priority action areas: Providing a clean and safe environment, Regenerating the Town Centre, and A home for everyone.
- 3.2 Overall, 60% (6) of targeted KPIs reported this quarter achieved their target for quarter 1. For 40% of indicators, performance improved compared to the same quarter last year, where previous data is available for comparison.

RAG Rating	Green	Amber	Red	N/A	Total
KPIs	6	1	3	2	12
Direction	Up	No Change	Down	N/A	Total
Long Trend	4	1	5	2	12
Short Trend	4	1	5	2	12

4. Performance by Priority

Priority 1: Keeping Maidstone Borough an attractive place for all

- 4.1 The Environmental Services team attended 131 reports of litter during the first quarter of 2017/18. The litter reports were predominantly for Tovil, Fant, and Shepway. The Cleansing Manager is reviewing litter bin placements and cleansing schedules to identify possible improvements, and reduce the number of service requests we receive.
- 4.2 The Environmental Services team also responded to 88.8% of fly-tips within two working days. Changes are currently being made to the Enforcement and Street Cleansing team to create a new Waste Crime Team. The new team will work collaboratively to gather intelligence and remove fly-tips more quickly. The majority of fly-tips occur in urban and residential areas, and the new team will explore ways to tackle this. We are also planning to increase awareness of Duty of Care requirements for residents and businesses, and warning against the risks of using un-licensed collectors.
- 4.3 The Environmental Services team also responded to 88.8% of fly-tips within two working days. Changes are currently being made to the Enforcement and Street Cleansing team to create a new Waste Crime Team. The new team will work collaboratively to gather intelligence and remove fly-tips more quickly. The majority of fly-tips occur in urban and residential areas, and the new team will explore ways to tackle this. We are also planning to increase awareness of Duty of Care requirements for residents and businesses, and warning against the risks of using un-licensed collectors.
- 4.4 We sent 52.67% of household waste for reuse, recycling, and composting in April and May of 2017. This is above the target of 52.5% due to increasing levels of garden waste and mixed dry recycling. The contamination rate

reduced to 7% in June as a result of ongoing communication campaigns and engagement. The recycling of street sweeper arisings is also boosting the composting rate, and plans are in progress to increase the recycling of litter through new on-street recycling bins. We currently have the second best recycling rate in Kent and are above the national target of 50%.

Priority 1: Keeping Maidstone an attractive place for all & Priority 2: Securing a successful economy for Maidstone Borough

- 4.5 Footfall on the High Street was 3,047,067 during quarter one, significantly exceeding the target of 2,400,000. There has also been a significant increase of 690,000 on the same quarter in 2016/17.

Priority 2: Securing a successful economy for Maidstone Borough

- 4.6 We processed a total of 26 major planning applications in quarter one. Of these, 100% were processed within 12 weeks, or within agreed timescales. Performance has been sustained in comparison to the same quarter last year, which highlights the continuing hard work of officers in processing applications and communicating with developers.
- 4.7 We processed a total of 102 minor applications in quarter one. Of these, 84.3% were processed within 8 weeks. This is a decline on the same period for the previous year, when 92.9% of minor applications were considered in a timely manner.
- 4.8 We processed a total of 287 'other' applications in quarter one. Of these, 90.2% were determined within 8 weeks. Although this is a decline on the previous year's performance where we processed 94% in time, the indicator has exceeded the target of 85%.
- 4.9 There were 39 affordable home completions for the first quarter of 2017/18, against a target of 50. We forecast there to be over 200 completions for the financial year, and expect performance to improve throughout the year. The remaining quarters should make up the shortfall, and we expect that the target of 200 completions for the year will be achieved.
- 4.10 We housed 124 households through the housing register during quarter one of 2017/18. We have not achieved the quarterly target of housing 150 households. This is due to a lower number of properties becoming available through Registered Providers, and a smaller amount of new build units being completed.
- 4.11 133 households were prevented from becoming homeless during the first quarter of 2017/18. This is higher than the target of 75, and a significant increase on the 27 preventions that took place in the same quarter last year. This is made up of 46 preventions from housing advice, 77 assistances with discretionary housing payments, and 10 with support from the Sanctuary Scheme.
- 4.12 There were 84 households in temporary accommodation on the last night of quarter one. This has seen a steady decrease since quarter two of 2016/17, despite the service seeing a 59% increase in homelessness applications. Of

these 84, 62 are in nightly paid accommodation, with the remainder in stock owned by the council, or units provided by Registered Providers.

5. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK

5.1 The Strategic Plan Performance Update will be reported quarterly to the service committees; Communities Housing and Environment Committee, Strategic Planning, Sustainability and Transport Committee, and Heritage, Culture, and Leisure Committee. The report will then go to Policy & Resources committee following these meetings, with any feedback from the other Committees.

6. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS

6.1 The Council could choose not to monitor the Strategic Plan and/or make alternative performance management arrangements, such as the frequency of reporting. This is not recommended as it could lead to action not being taken against performance during the year, and the Council failing to deliver its priorities.

7. CROSS-CUTTING ISSUES AND IMPLICATIONS

Issue	Implications	Sign-off
Impact on Corporate Priorities	The key performance indicators and strategic actions are part of the Council's overarching Strategic Plan 2015-20 and play an important role in the achievement of corporate objectives. They also cover a wide range of services and priority areas, for example waste and recycling.	Angela Woodhouse, Head of Policy & Communications
Risk Management	The production of robust performance reports ensures 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.	Angela Woodhouse, Head of Policy & Communications
Financial	Performance indicators and targets are closely linked to the allocation of resources and determining good value	Section 151 Officer

	for money. 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. Performance issues are highlighted as part of the budget monitoring reporting process.	
Staffing	Having a clear set of targets enables staff outcomes/objectives to be set and effective action plans to be put in place.	Angela Woodhouse, Head of Policy & Communications
Legal	None identified.	Legal Team
Equality Impact Needs Assessment	The Performance Indicators reported on in this quarterly update measure the ongoing performance of the strategies in place. If there has been a change to the way in which a service delivers a strategy, i.e. a policy change, an Equalities Impact Assessment is undertaken to ensure that there is no detrimental impact on individuals with a protected characteristic.	Equalities and Corporate Policy Officer
Environmental/Sustainable Development	A number of performance indicators relate to our performance in environmental services. This has a significant effect on our ability to monitor the Environment in Maidstone. This is also important as one of our key priorities is to provide a clean and safe environment.	Policy and Information Manager
Community Safety	We have Key Performance Indicators that relate to important areas of community safety. These ensure that the work being done by the Community Safety Unit is relevant, and that key areas such as safeguarding are being	Policy and Information Manager

	developed.	
Human Rights Act	None identified.	Policy and Information Manager
Procurement	Performance Indicators and Strategic Milestones monitor the any procurement needed to achieve the outcomes of the Strategic Plan.	Policy and Information Manager
Asset Management	Performance Indicators that measure our commercial activities monitor our use of our assets. Good performance shows good management of our assets, or can highlight where assets can be utilised more efficiently.	Policy and Information Manager

8. REPORT APPENDICES

The following documents are to be published with this report and form part of the report:

- Appendix I: KPI Performance Report Q1 2017/18

9. BACKGROUND PAPERS

None