

Key Performance Indicator Update Quarter 2 17/18

Final Decision-Maker	Heritage, Culture & Leisure Committee
Lead Head of Service	Angela Woodhouse, Head of Policy, Communications, and Governance
Lead Officer and Report Author	Alex Munden, Information & Corporate Policy Officer
Classification	Public
Wards affected	All

Executive Summary

Heritage, Culture & Leisure Committee is asked to review the progress of Key Performance Indicators that relate to the delivery of the Strategic Plan 2015-2020. The Committee is also asked to consider the comments and actions against performance to ensure they are robust.

This report makes the following recommendations to Heritage, Culture & Leisure Committee:

1. That the summary of performance for Quarter 2 of 2017/18 for Key Performance Indicators (KPIs) be noted.

Timetable

Meeting	Date
Heritage, Culture & Leisure Committee	28 November 2017

Key Performance Indicator Update Quarter 2 17/18

1. INTRODUCTION AND BACKGROUND

- 1.1 Having a comprehensive set of actions and performance indicators ensures that the Council delivers against the priorities and actions set in the Strategic Plan.
- 1.2 Following the refresh of the Strategic Plan for 2017/18 the Committees agreed 28 Key Performance Indicators in April 2017.
- 1.3 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.
- 1.4 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.
- 1.5 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.
- 1.6 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.

2. Quarter 2 Performance Summary

- 2.1 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. 5 are reported to the Committee for this quarter.
- 2.2 Overall, 20% (1) of targeted KPIs reported this quarter achieved their target for quarter 2. For 50% of indicators where previous data is available for comparison, performance improved compared to the same quarter last year.

RAG Rating	Green	Amber	Red	N/A	Total
KPIs	1	1	3	0	5
Direction	Up	No Change	Down	N/A	Total
Long trend	2	0	2	1	5
Short Trend	1	0	4	0	5

3. Performance by Priority

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

- 3.1 The Hazlitt Theatre sold 65.14% of all available tickets during quarter 2, against a target of 50%. We sold a total of 10,179 tickets, out of a possible 15,626.
 - 3.2 The number of students benefitting from the museums educational service was 1,515 against a target of 2,085. This is down 8.84% from the previous quarter. Quarter 2 is generally quieter than most, covering the school summer holidays, and has been greatly affected by the refurbishment of the Ancient Lives Gallery and the removal of the mummy from display in mid-June. The two Egyptian sessions are, by far, the most popular schools session we offer and many schools chose to delay visiting until the new gallery had opened, despite the offer of amended sessions. In contrast, sessions for October and November are largely booked up, and we are expecting performance to increase.
 - 3.3 Footfall at the Museum and Visitor Information Centre was 14,864 against a target of 23,000. This is approximately 1,700 visitors down on the same quarter last year. Reasons for this include a warmer than average summer and the closure of two major galleries as the installation of the new lift and Ancient Lives Gallery took place. The opening of the Ancient Lives gallery will provide a focus for marketing which will publicise the gallery and improved physical access but also the museum in general. We have also ordered a new visitor counter system to be installed in the autumn. This will provide a more accurate record of footfall as it will be installed at all 3 external entrances, counts individuals in groups and will not miss people at busier times.
 - 3.4 The number of contacts to the Visitor Information Centre (VIC) was 502 during the period. The system which records the number of calls received by the VIC has been out of order since July. The figures reported here must be considered provisional, as the missing data may be able to be retrieved once the system is repaired.
 - 3.5 There were 176,332 users at the Leisure Centre during quarter 2. This is just under 5,000 below the target of 181,094. However, it is comparable to the previous year's performance, with an increase of around 250 users. Not achieving the target is largely down to the increase in the number of other gyms in Maidstone Town Centre. There is an increase in competition through new gyms, and improvements to existing gyms, and since then we have seen a decline in fitness memberships and visits. We have attempted to increase usage of other areas with activities such as SWIMTAG and Hydroride. Our focus on swim lessons has also paid dividends, but not enough to meet the quarterly targets.
-

4. RISK

- 4.1 This report is presented for information only. Managers and Heads of Service can use performance data to identify service performance and this data can contribute to risk management.

5. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK

- 5.1 The Key Performance Indicator Update will be reported quarterly to the Service Committees – Communities, Housing and Environment Committee, Strategic Planning, Sustainability and Transportation Committee, and Heritage Culture and Leisure Committee. Each Committee will receive a report on the relevant priority action areas. The report will also go to Policy & Resources Committee, reporting only on the priority areas of a Clean and Safe Environment, Regenerating the Town Centre, and a Home for Everyone.

6. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION

- 6.1 The Council could choose not to monitor the Strategic Plan and/or make alternative performance management arrangements, such as 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.	Head of Policy, Communications & Governance
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	Head of Policy, Communications & Governance

	order to mitigate the risk of not achieving targets and outcomes.	
Financial	Performance indicators and targets are closely linked to the allocation of resources and determining good value 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.	Senior Finance Officer (Client)
Staffing	Having a clear set of targets enables staff outcomes/objectives to be set and effective action plans to be put in place	Head of Policy, Communications & Governance
Legal	None identified	Interim Deputy Head of Legal Partnership
Privacy and Data Protection	<p>We will hold data in line with the Data Quality Policy, which sets out the requirement for ensuring data quality.</p> <p>There is a program for undertaking data quality audits of performance indicators.</p>	Interim Deputy Head of Legal Partnership
Equalities	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 & Corporate Policy Officer

Crime and Disorder	None Identified	Policy & Information Manager
Procurement	Performance Indicators and Strategic Milestones monitor any procurement needed to achieve the outcomes of the Strategic Plan.	Head of Policy, Communications & Governance, & Section 151 Officer

8. REPORT APPENDICES

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

- Appendix 1: Key Performance Indicator Update Quarter 2 17/18

9. BACKGROUND PAPERS

None