Policy & Resources Committee	27 March 2019

Key Performance Indicator Update Quarter 3 2018/19

Final Decision-Maker	Policy & Resources Committee
Lead Head of Service	Angela Woodhouse, Head of Policy, Communications, and Governance
Lead Officer and Report Author	Anna Collier, Policy and Information Manager and Clare Harvey, Data Intelligence Officer
Classification	Public
Wards affected	All

Executive Summary

The Policy & Resources 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 Policy & Resources Committee:

1. That the summary of performance for Quarter 3 of 2018/19 for Key Performance Indicators (KPIs) be noted.

Timetable	
Meeting	*Date*
Policy & Resources Committee	27 March 2019

Key Performance Indicator Update Quarter 3 2018/19

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   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.

1.3   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.

1.4   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.

1.5   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 1 Performance Summary

2.1   There are 27 key performance indicators (KPIs) which were developed with Heads of Service and unit managers, and agreed by the four Service Committees for 2018/19. 16 are reported to the Committee for this quarter.

2.2   Overall, 69% (9) of targeted KPIs reported this quarter achieved their target compared to 85.7% (10) in quarter 2 and 67% (8) in the same quarter last year.

2.3   There are 3 contextual indicators (indicators without targets) represented in the chart below as N/A, these indicators were requested for inclusion as they are important to assessing how the council is performing by examining the outcomes. These indicators are; the percentage of littering reports attended to, the number of households living in temporary accommodation at the last night of the month and the number of households living in nightly paid temporary accommodation on the last night of the month.

RAG Rating	Green	Amber	Red	N/A	Total
KPIs	9	2	2	3	16
Direction	**Up**	**No Change**	**Down**	**N/A**	**Total**
Last Year	7	0	6	3	16
Last Quarter	6	0	10	0	16

3.   Performance by Priority

Priority 1: Keeping Maidstone Borough an attractive place for all

3.1   The percentage of reports of littering attended to is calculated by taking the number of reports received from residents about littering divided by the number of these that required additional action (for example litter picking or a mechanical sweep). The objective for the team is to reduce the amount of responsive work required due to the schedules being sufficient to deliver a clean Borough.

3.2   47.3% of littering reports were attended to this quarter. Performance has improved throughout the year which demonstrates that implemented changes to cleaning schedules are having the desired effect in reducing the number of responsive actions required.

3.3   The percentage of fly tips resulting in enforcement action was 97% against a target of 50%, significantly higher than the target and an improved performance compared to this point in 2017/18 when 56.4% of fly-tips resulted in enforcement action, an increase of 41%.

3.4   During the quarter the depot team cleared and assessed more fly-tips than were reported (within 4 working days) with an out-turn of 106% against a target of 94%.

3.5   The Percentage of fly-tips assessed or cleared within two working days was 94% against a target of 89%. This performance is a result of having a dedicated team for fly-tipping and through closer working with the Environmental Enforcement team.

3.6   47.68% of waste was waste sent for reuse, recycling and composting this is due to seasonal effects. Garden waste usually starts to drop at this time of year, but was lower this quarter than it has been in previous years. We have also seen increased refuse tonnage, again this is seasonal due to the increased waste that residents have over the festive season. The year to date figure is 52.5% against an annual target of 52.5%.

3.7   The percentage of land and highways with acceptable levels of litter is on target. During quarter three the team increased litter picking on rural roads and targeted a greater amount of resource on tackling littering along high speed roads.

3.8   The percentage of land and highway with acceptable levels of detritus was 93.13% against a target of 94%. This was due to a combination of reasons including the seasonal leaf fall, a period of staff sickness and due to gritting being carried out prior to the monitoring. Overall performance is still high and levels of detritus are expected to reduce next quarter.

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

3.9   Footfall on the High Street had a value of 3,162,356 against a target of 2,800,000. Quarter 3 footfall continues to follow the trend of previous

years. There has been a drop of 168,143 from the same quarter last year however footfall has increased by 135,385 compared to quarter 2.

Priority 2: Securing a successful economy for Maidstone Borough

3.10 Planning has exceeded all the quarterly targets for the processing of planning applications. In quarter 3, 100% of major planning applications were processed within timescales. The last time this was achieved was in quarter 1 in 2017/18. The team have worked hard to ensure applications are progressed before the CIL deadline and the 100% out-turn is testament to this hard work.

3.11 Performance for the processing of minor planning applications was 93.27% against a target of 80%. This is an improvement of 24% on the 2017/18 quarter 3 out-turn.

3.12 Performance for the processing of other planning applications has been strong for several years and remains so at 96.91% for the quarter against a target of 90%. The new Technical Team has ensured resilience within the planning team and upskilling of team members to direct resources to areas of need.

3.13 The number of affordable homes delivered (gross) was 26 against a quarterly target of 45. However, the quarterly target for the first two quarters was exceeded and there have been a total of 154 affordable homes delivered for the first three quarters of the year, exceeding the year to date target of 135 by 19 homes.

3.14 The Prevention duty was ended to 65 households as a result of suitable accommodation being secured that would be available for at least 6 months. This is an increase of 35% on the quarter 2 out-turn, so far for the year to date prevention duty has ended for 135 households.

3.15 The number of households in temporary accommodation on the last day of the month has reduced from Quarter 2 by 10 families. Of the 125 households, 66 were in nightly paid accommodation, 53 were in our own stock and six were in Registered Social Landlord accommodation.

3.16 The number of households housed through the housing register has not met target this quarter due to fewer available properties. This is a combination of less vacant properties coming through from our Registered Providers and a smaller amount of new build units being completed during the period.

4. RISK

4.1 This report is presented for information only, committees, 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 is 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 is also presented 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 order to mitigate the risk of not achieving targets and outcomes.	Head of Policy, Communications & Governance
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	There is no statutory duty to report regularly on the Council's performance. However, under Section 3 of the Local Government Act	Team Leader (Corporate Governance),

	1999 (as amended) a best value authority has a statutory duty to secure continuous improvement in the way in which its functions are exercised having regard to a combination of economy, efficiency and effectiveness. One of the purposes of the Key Performance Indicators is to facilitate the improvement of the economy, efficiency and effectiveness of Council Services. Regular reports on the Council's performance assist in demonstrating best value and compliance with the statutory duty.	MKLS
Privacy and Data Protection	The data will be held and processed in accordance with the data protection principles contained in the Data Protection Act 2018 and in line with the Data Quality Policy, which sets out the requirement for ensuring data quality. There is a program for undertaking data quality audits of performance indicators.	Team Leader (Corporate Governance), MKLS
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 : Key Performance Indicator Update Quarter 3 18/19

9. BACKGROUND PAPERS

None