First Quarter Key Performance Indicators 2019/20

Policy & Resources Committee
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Performance Summary

RAG Rating	Green	Amber	Red	N/A[1]	Total
KPIs	18	3	0	3	24
Direction	**Up**	**No Change**	**Down**	**N/A**	**Total**
Last Year	11	1	9	3	24
Last Quarter	15	1	4	4	24

- 86% (18) of targetable quarterly key performance indicators (KPIs) achieved the quarter 1 target. At quarter 1 last year 83% (10) KPIs had achieved target.

- For 49% (11) KPIs performance has improved compared to quarter 1 last year. At quarter 1 in 2018/19 67% of KPIs reported were showing improvement compared to the previous year.

- 75% (15) of KPIs are showing an improvement in performance compared to quarter 4. At quarter 1 last year 67% of KPIs reported were showing an improvement compared to the previous quarter.

1. A Thriving Place

Overall, the performance indicators (PIs)n relating to 'A Thriving Place' have performed well against target for quarter 1, with six of the seven targeted PIs (86%) achieving target and 50% of the reportable set show improvement in performance compared to quarter 1 in 2018/19.

The number of visits to visit-maidstone.com has marginal missed target. The targets for this indicator are profiled based on the previous three years performance. In January the website was re-engineered the hang over from this is that it takes up to six months for search engine optimisation to be completed, although re-direct are in place, which is thought to have resulted in the lower out-turns for quarter 4 2018/19 and quarter 1 2019/20.

The Museum has exceeded its target for footfall and performance has improved compared to quarter 1 in 2018/19. The Museum's Manager credits this to a successful Easter holiday period in which children's 'make it sessions' were very popular. The number of students using the Museums educational service also achieved target, although performance is showing as declining compared to quarter 1 in 2018/19 it should be noted that in June 2018 the Green Spaces, Natural Faces Project created a spike in people using this service. There was no such comparable project run this year. Attendees to paid exhibitions at the museum has improved compared to last year as has contacts to the Visitor Information Centre.

The withdrawal of the museum cafe has prompted a few comments from visitors asking when it might be re-opened but there have been no formal complaints and no identifiable impact on attendance.

Ticket sales at the Hazlitt have achieved target for quarter 1, historically quarter 2 is the worst performing in terms of ticket sales and quarter 3 is the best performing.

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[1] PIs rated N/A are not included in the summery calculations

Footfall in the town centre has achieved target. This quarters out-turn is a 6.6% decrease when compared to quarter 1 in 2018/19. Benchmarking data suggests there is a national trend of declining footfall in town centres. This indicator shows that performance has improved when compared to the previous quarter (quarter 4, 2018/19) however during this period there were issues with the data collection due to works taking place on Week Street therefore this trend should not be relied on.

2. Safe, clean and green

Overall, the performance indicators (PIs) relating to 'Safe, clean and green' have performed well against target for quarter 1, with the six targeted PIs achieving target and three out of the seven PIs where trend information is available are showing an improvement in performance compared to quarter 1 in 2018/19 and one shows sustained performance.

The percentage of household waste sent for reuse, recycling or composting has achieved its target. In quarter 1 last year the Waste team noted that there had been an increase in the amount of garden waste collected which was attributed to good weather and contributed to a higher than normal quarter 1 out-turn. This year increased rainfall meant that the amount of garden waste collected was not as great, and so performance has dropped slightly in comparison.

Although there has been a slight decrease in the percentage of land and highways with acceptable levels of litter compared to both last year and last quarter performance remains high as does the percentage of land with acceptable levels of detritus. The data for these PIs is gathered as part of and environmental quality assessment with is undertaken in three trenches. Last year work on the assessment started in quarter 2, this year's assessment has been started in quarter 1 as the assessment methodology requires different areas to be assessed at different times so that seasonal variances and other factors (such as leaf fall and grass cutting) can be assessed.

Overall there were 497 reports of fly-tipping in the borough during quarter 1, this is a 94% increase in reports compared to quarter 1 in 2018/19. More than 95% of reports were cleared or assessed within 2 working days and four out of five fly-tips resulted in enforcement action. The new arrangement for a dedicated waste crime response team within street cleansing to remove all fly tipping is improving the response time. The team work closely with the waste crime team to capture evidence and intel and also undertake regular visits to known hotspots to remove fly tipping quickly.

3. Homes & Communities

The target for successful outcomes for relief duty has achieved the quarterly target while the target for successful outcome for homelessness prevention duty cases has marginally missed the quarterly target. Both of these PIs are new for 2019/20 so there is no historic data to assess trends against. Legislative changes now mean that applicants owed a prevention or relief duty must be assessed and a personalised housing plan (PHP) produced.

In total 139 households were prevented or relived from becoming homeless during quarter 1, achieving the quarterly target and improving on both the quarter 1 and quarter figures for 2018/19. In addition, 137 households were housed through the housing register. This figure is marginally below the target and therefore has been rated amber. Providing accommodation to those on the housing register is reliant on properties becoming available either through regional providers or new builds and unfortunately since quarter 2 last year there has been fewer available properties.

The performance indicator measuring the spend and allocation for disabled facilities grant is provided by Kent County Council, here performance has improved compared to quarter 1 last year. There is no short term trend for this indicator as it accumulates towards to annual target.

The number of households in temporary accommodation on the last night of the month (both paid accommodation and unpaid) have decreased compared to quarter 1 in 2018/19 and since the end quarter 4 in 2018/19.

4. Embracing growth and enabling infrastructure

Overall, three out of the four indicators that are targeted under this objective have achieved their quarterly target.

Recording of data for the new key performance indicators for planning enforcement started mid-year 2018/19 therefore as yet no trends can be identified. However, both have met the quarterly targets which are based on service standards.

During quarter 1, 72 affordable homes have been delivered against a target of 45. This is an increase in performance from quarter 4 last year and a slight decrease compared to quarter 1, at present we are on track to deliver a minimum of 180 affordable homes in 2019/20.

Key to performance ratings

RAG Rating	
🔴	Target not achieved
⚠️	Target slightly missed (within 10%)
✅	Target met
📈	Data Only

Direction	
⬆️	Performance has improved
➖	Performance has been sustained
⬇️	Performance has declined
N/A	No previous data to compare

1. A thriving place

Performance Indicator	Q1 2019/20				
	Value	Target	Status	Long Trend	Short Trend
Percentage of all available tickets sold at the Hazlitt	60.63%	50%	✅	⬇️	⬇️
Percentage of vacant retail units in town centre	Annual PI				
Number of visits per month to Visit-Maidstone.com	98,888	106,585	⚠️	⬇️	⬆️
Footfall in the Town Centre	2,777,072	2,722,375	✅	⬇️	⬆️
Number of students benefiting from the museums educational service	2,773	2,268	✅	⬇️	⬆️
Footfall at the museum and Visitors Information Centre	20,649	16,000	✅	⬆️	⬆️
Number of people attending paid for exhibitions	219	N/A	📈	⬆️	⬆️
Contacts to the Visitor Information Centre	956	829	✅	⬆️	⬆️

Performance Indicator	Q1 2019/20				
	Value	Target	Status	Long Trend	Short Trend
Number of users at the leisure centre	213,590	209,367	✅	⬆️	⬆️
Business Rates income from the Town Centre			Annual PI		
Total value of business rateable properties			Annual PI		

2. Safe, clean and green

Performance Indicator	Q1 2019/20				
	Value	Target	Status	Long Trend	Short Trend
Percentage of unauthorised encampments on Council owned land removed within 5 working days	100%	90%	✅	➖	➖
Percentage of household waste sent for reuse, recycling and composting (NI 192)	52.26%	52.00%	✅	⬇️	⬆️
The percentage of land and highways with acceptable levels of litter	98.02%	98.00%	✅	⬇️	⬇️
The percentage of land and highways with acceptable levels of detritus	97.92%	95.00%	✅	⬆️	⬆️
Percentage of fly tips resulting in enforcement action	80.0%	80.0%	✅	⬆️	⬇️
Percentage of fly-tips cleared or assessed within 2 working days	95.01%	94.00%	✅	⬇️	⬆️
Average weight of fly-tipped collected materials (kg)	58.49kg	N/A	📈	⬆️	⬇️
Maintenance per Hectare Spent on Parks and Open Spaces			Annual PI		
Number of green flag parks			Annual PI		
Section 106 spending (against estimate)			Annual PI		

Performance Indicator	Q1 2019/20				
	Value	Target	Status	Long Trend	Short Trend
Percentage of people using parks & amenity green space at least once a week	Biennial PI				

3. Homes & Communities

Performance Indicator	Q1 2019/20				
	Value	Target	Status	Long Trend	Short Trend
Number of houses of multiple occupation brought to compliance by private rented sector licensing	Bi-annual PI				
Percentage of successful relief duty outcomes	47.2%	35.0%	✅	N/A	N/A
Percentage of successful prevention duty outcomes	59.5%	60.0%	⚠️	N/A	N/A
Number of households prevented or relieved from becoming homeless	139	83	✅	⬆️	⬆️
Number of households living in temporary accommodation last night of the month (NI 156 & SDL 009-00)	98	📈	📈	⬆️	⬆️
Number of households living in nightly paid temporary accommodation last night of the month	44	📈	📈	⬆️	⬆️
Number of households housed through housing register	137	150	⚠️	⬇️	⬆️
Percentage spend and allocation of Disabled Facilities Grant Budget (YTD)	22.8%	20.0%	✅	⬆️	N/A
Number of completed housing assistances	Annual PI				

4. Embracing growth and enabling infrastructure

Performance Indicator	Q1 2019/20				
	Value	Target	Status	Long Trend	Short Trend
Percentage of priority 1 enforcement cases dealt with in time	100%	100%	✅	N/A	N/A
Percentage of priority 2 enforcement cases dealt with in time	95.21%	90%	✅	N/A	N/A
Total number of enforcement complaints received within period	188	📈	📈	N/A	N/A
Number of affordable homes delivered (gross)	72	45	✅	⬇️	⬆️
Number of planning appeals in period			Bi-annual PI		
Success rate for planning appeals			Bi-annual PI		
Percentage of new homes provided that are affordable			Annual PI		
Total new homes (Net additional homes provided (NI 154))			Annual PI		