

Second Quarter Key Performance Indicators 2019/20

Policy & Resources Committee
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Lead Officer: Mark Green
Report Author: Clare Harvey

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

Strategic Scorecard

Performance Indicator	Q2 2019/20				
	Value	Target	Status	Long Trend	Short Trend
The percentage of land and highways with acceptable levels of litter	98.34%	98.00%			
Percentage of successful relief duty outcomes	54.33%	60.00%		N/A	
Percentage of successful prevention duty outcomes	60.00%	60.00%		N/A	

Q2 Targets that were not achieved

Performance Indicator	Q2 2019/20				
	Value	Target	Status	Long Trend	Short Trend
Number of students benefiting from the museums educational service <i>A Thriving Place</i>	1,027	1,450			
Success rate for planning appeals (6mth rolling) <i>Embracing Growth and Enabling Infrastructure</i>	59.09%	75%			

Overall Summary of Performance

A Thriving Place

Overall, the majority of performance indicators (PIs) relating to “A Thriving Place” have performed well against target for Quarter 2, with five of the seven targeted PIs (71%) achieving target. Three of the reportable set show improvement in performance compared to Quarter 2 in 2019/20 and four show an improvement when compared the previous quarter.

While footfall in the Museum has achieved the quarterly target, the number of students benefiting from the Museum’s education service has not. This target is profiled to taken into account the seasonal variations in students visiting, using the last four years of data. The Quarter 2 out-turn represents a decrease of 28% compared to Quarter 2 in 2018/19. Last year, and this year, we have seen slightly higher than expected numbers in Quarter 1 and it has been suggested by the Museum Manager that schools are planning visits earlier in the year.

Safe, Clean and Green

The KPIs relating to “Safe, Clean and Green” are all performing well, with all of the targeted KPIs relating to this priority achieving their Quarter 2 targets. Although performance for land with acceptable levels of litter has declined marginally (less than 1%) since Quarter 2 last year, performance in this area is strong.

During Quarter 2 the “Clean Street” consultation concluded with a total of 1,785 responses. This showed that 44% of respondents think that their local area is “Fairly Clean” or “Very Clean”. The survey also asked respondents about fly-tipping hotspots and how they think different cleaning issues have changed over the last three years. This information will be used as part of the Street Cleaning review which will be reported to this Committee in 2020.

Homes and Communities

There are five targeted KPIs that relate to the priority “Homes and Communities”; three of these (60%) have been rated green as they have achieved their quarterly targets and two have been rated amber, having missed the target by less than 10%. The percentage of successful duty outcomes has marginally missed the quarterly target. This quarter’s outturn is an improvement from Quarter 1 when just under half of relief cases had successful outcomes (47.18%). While there is no overlap between homelessness prevention cases and homelessness relief cases, there is overlap between relief cases and where a main housing duty is owed. Therefore, it is expected that the ability to relieve homelessness in such cases will be contingent on properties being available.

Embracing Growth and Enabling Infrastructure

Of the four targeted indicators for “Embracing Growth and Enabling Infrastructure”, one (25%) has achieved the quarterly target, two (50%) have marginally missed their targets (within 10%) and the last indicator has missed the Quarter 2 target by more than 10%. There are three PIs which can be given a long trend, comparing the data for Quarter 2 this year with that for Quarter 2 in 2018/19; of these, one is showing an increase in the number of appeals received (this is neither positive nor negative, but provides contextual information about volumes). The other two PIs where a long-term trend can be calculated show a decline in performance compared to 2018/19. When performance for this quarter is compared to that of Quarter 1 (2019/20) three PIs show improvement, two show a decline and for one there was no change.

The success rate for planning appeals for the Council for the first half of the year is 59.09%; this is significantly below the target of 75%. During this period there were 44 appeals that were considered. The Development Control Manager reports that the dip in performance relates to cases considered between April and June where eight out of 22 cases were won by the Council. Some of these applications were Gypsy and Traveller applications which were overturned at appeal. Performance between July and September shows that the Council was successful in 18 out of 22 appeals, equating to an 82% success rate for this period.