

Key Performance Indicator Update Quarter 3 18/19

Final Decision-Maker	Heritage, Culture and Leisure Committee
Lead Head of Service/Lead Director	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 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 and Leisure Committee

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

Timetable

Meeting	Date
Heritage, Culture and Leisure Committee	29 January 2019

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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 performance indicator status. If an indicator has achieved or exceeded the 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 3 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. 5 are reported to the Committee for this quarter.
- 2.2 Overall, 20% (1) of targeted KPIs reported this quarter achieved their target compared to 80% (4) in quarter 2 and 80% (4) in 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
Last Year	3	0	2	0	5
Last Quarter	3	0	2	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 Despite increased competition from other pantomimes the Hazlitt has achieved the quarter 3 target and performance has increased by 10% compared to 2017/18.
 - 3.2 The number of students benefiting from the museums educational service was 1,569 against a target of 2,074. Although the target was missed for this quarter, for the year to date there has been 762 more visits at the quarter 3 point compared to the same period in 2017/18. The festive period which falls in quarter 3 means that there is usually a lower take up from schools at this time as they are occupied with other activities. The Museum Manager anticipates that the annual target will be achieved.
 - 3.3 There were 11,586 people (footfall) at the Museum and Visitors Information centre in quarter 3 against a target of 16,250. Although the target for the quarter has been missed the year to date figure is 7,869 higher than at the same point in 2017/18. This overall increase in the year to date is attributed to the '5,000 Poppies' craft installation in partnership with Royal British Legion, Golding Homes and local residents which was praised by the participants and received good publicity.
 - 3.4 There were 455 contacts to the Visitor Information centre against a target of 782. Tourism enquires always fall over the winter months but the Museum Manager states that business is steady. Although the quarter target has been missed the year to date performance for this indicator is showing an increase of in excess of 100 visits compared to the same point in 2017/18.
 - 3.5 There were 184,401 users at the Leisure Centre in quarter 3 against a target of 186,079. Historically quarter 3 is the worst performing across the year for this indicator. While the quarterly target has been marginally missed performance is greater than for the same period in 2017/18 by 900 users and the year to date performance is in excess of 15,000 higher than at the same point last year.
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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 the 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.	Policy and Information Manager
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.	Policy and Information Manager
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	Section 151 Officer & Finance Team

	<p>annual budget setting process. Performance issues are highlighted as part of the budget monitoring reporting process.</p>	
Staffing	<p>Having a clear set of targets enables staff outcomes/objectives to be set and effective action plans to be put in place</p>	<p>Head of Policy, Communications and Governance</p>
Legal	<p>There is no statutory duty to report regularly on the Council's performance. However, under Section 3 of the Local Government Act 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.</p>	<p>Legal Team</p>
Privacy and Data Protection	<p>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.</p>	<p>Policy and Information Manager</p>
Equalities	<p>The Performance Indicators reported on in this quarterly</p>	<p>Equalities and Corporate Policy</p>

	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.	Officer
Public Health	We recognise that the recommendations will not negatively impact on population health or that of individuals.	Policy and Information Manager
Crime and Disorder	None identified	Policy and Information Manager
Procurement	Performance Indicators and Strategic Milestones monitor any procurement needed to achieve the outcomes of the Strategic Plan.	Policy and Information Manager

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 3 18/19
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