

Appendix 2

Third Quarter Key Performance Indicators 2019/20

Policy & Resources Committee
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Policy & Resources Committee

Strategic Scorecard

Performance Indicator	Q3 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	69.29%	60%		N/A	
Percentage of successful prevention duty outcomes	67.5%	60%		N/A	

Q3 Targets Not Achieved

Performance Indicator	Q3 2019/20				
	Value	Target	Status	Long Trend	Short Trend
Number of visits per month to Visit-Maidstone.com ('A Thriving Place')	70,136	80,858			
Footfall in the Town Centre ('A Thriving Place')	2,840,806	3,314,196			
Contacts to the Visitor Information Centre ('A Thriving Place')	467	829			

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

Overall Summary of Performance

A Thriving Place

Overall, there has been mixed performance amongst the Performance Indicators (PIs) relating to 'A Thriving Place'. Out of seven targetable PIs that are reportable for Q3, three PIs achieved the target, one slightly missed its target (within 10%), and three PIs did not achieve the quarterly target. The PIs which achieved their targets were 'Percentage of all available tickets sold at the Hazlitt' (achieved 77.63%, against target of 50%), 'Number of students benefiting from the museums educational service' and 'Footfall at the museum and Visitors Information Centre'.

'Number of students benefiting from the museums educational service' exceeded target for the quarter with 2,640 students engaging with the museum against target 2,060 and 'Footfall at the museum and Visitors Information Centre' surpassed its target of 13,000 visitors with a recorded footfall of 17,127.

The 'Number of visits per month to Visit-Maidstone.com' did not achieve the quarterly target. Here, 86.7% of the target was achieved. The Q3 out-turn is a 40.5% (117,804) decrease compared to the last quarter (Q2 2019/20). Compared to Q3 last year (2018/19), there has been a 15.1% decline in performance. There have been 20% less referrals from the Visit Kent website this quarter; similar figures can be seen from comparable sites across the country. The drop in visits to the website overall, reflects the current drop in visits to attractions and destinations on a national level.

'Footfall in the Town Centre' did not achieve its target for Q3 2019/20 with 85.7% of the target being achieved. Since Q2, the figure has decreased by 2.3%, and since last year (Q3 2019/20) there has been a 10.2% fall. Research undertaken by the Economic Development team has shown that these decreasing figures can be linked to national trends demonstrating that High Street Shopping has become less popular over time; relative to other areas, Maidstone has been affected less by these trends.

'Contacts to the Visitor Information Centre' did not achieve its target for Q3. 56.3% of the target was achieved. Over the last quarter, there has been a 56.0% decline in visitors seen, although compared with last year (Q3 2018/19) there has been a 2.6% rise. The target set for this quarter has been profiled to take into account seasonality which can affect the number of visitors to the Visitor Information Centre. However, reports from the Visitors Information Centre suggest that this autumn/winter season has been particularly quiet.

Safe, Clean and Green

Overall, the Key Performance Indicators (KPIs) relating to 'Safe, Clean and Green' performed well with four of the six targeted KPIs achieving their targets this Quarter (Q3 2019/20). Both the 'The percentage of land and highways with acceptable levels of detritus' and 'Percentage of fly-tips cleared or assessed within 2 working days' PIs achieved their quarterly target, seeing their performance improving since last year, but declining since Q2. For 'The percentage of land and highways with acceptable levels of litter', performance has been sustained since last quarter, and since last year. Performance has declined since Q2 and last year for the 'Percentage of fly tips resulting in enforcement action' PI. One PI slightly missed its target (within 10%) (see below for further details). In addition, although the 'Percentage of unauthorised encampments on Council-owned land removed within 5 working days' PI was given a status of 'N/A', this was done as no unauthorised encampments on Council-owned land occurred in Q3.

The PI that slightly missed its target (within 10%) this quarter was 'Percentage of household waste sent for reuse, recycling and composting'. During Q3, Biffa, the waste services contractor for the Council, has had issues with vehicle breakdown and non-completion of collections. In some instances there has been a requirement to collect side waste on the subsequent collection, so the decrease in waste is not attributed to missed collections. Once the data for December 2019 has been received, the outturn for Q3 will be updated. 'The percentage of land and highways with acceptable levels of litter' achieved its quarterly target. Improvements to mobile technology being used by operatives, ongoing improvements to the cleansing schedules and improved reactional times to reports from the public have helped fulfil this. Performance for this PI has been sustained since Q2 and last year.

Homes and Communities

All four of the targetable quarterly KPIs associated with 'Homes & Communities' were achieved in the quarter. For the PIs where historical information is available, three saw an improvement since last year, and three have shown an improvement since last quarter. The 'Number of households housed through housing register' and 'Number of households prevented or relieved from becoming homeless' PIs saw improvements across both time periods.

The 'Percentage of successful relief duty outcomes' PI has performed well since last quarter when this figure was lower at 60%, and has also achieved its quarterly target in Q3.

Embracing Growth and Enabling Infrastructure

All three targetable PIs relating to Embracing Growth and Enabling Infrastructure achieved their Q3 target. One of these PIs ('Number of affordable homes delivered (gross)') has seen its performance improve since last year, while there is no data for Q3 2018/19 to assess the direction of travel of performance for the other two PIs (new for 2019/20). Since Q2, performance is mixed, with one PI showing improved performance, one showing sustained performance and one where performance has declined ('Percentage of priority 2 enforcement cases dealt with in time'). The affordable homes programme has performed well this quarter. The quarterly target was exceeded, and the annual target met as a result of some schemes being signed off earlier than expected and over-delivery by regional providers of the affordable requirement.