

APPENDIX 2 – FIRST QUARTER PERFORMANCE MONITORING

Key to performance ratings

RAG Rating	
	Target not achieved
	Target slightly missed (within 10%)
	Target met
	Data Only

Direction	
	Performance has improved
	Previous data not captured
	Performance has declined
N/A	No previous data to compare

Performance Summary

RAG Rating	Green	Amber	Red	N/A ¹	Total
KPIs	5	1	4	14	24
Direction	Up	No Change	Down	N/A	Total
Last Quarter	12	0	7	5	24
Last Year	9	0	10	5	24

- 50% (5 of 10) the targetable quarterly key performance indicators (KPIs) reportable to this Committee achieved their quarter 1 (Q1) target¹.
- Compared to last quarter (Q4 22/23), performance for 63.2% (12 of 19) KPIs have improved, and for 36.8% (7 of 19) KPIs have declined¹.
- Compared to last year (Q1 21/22), performance for 47.4% (9 of 19) KPIs have improved, and for 52.6% (10 of 19) KPIs have declined¹.

Housing & Health Q1 Performance

Performance Indicator	Q1 2023/24				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Housing					
Number of Rough Sleepers accommodated by the Council on the last night of the month	25				
Number of homeless cases where the cause of homelessness is domestic abuse	40				
Number of households living in temporary accommodation last night of the month (NI 156 & SDL 009-00)	254				

¹ PIs rated N/A are not included in the summary calculations.

Performance Indicator	Q1 2023/24				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Number of households living in nightly paid temporary accommodation last night of the month	149				
Percentage of successful Prevention Duty outcomes	67.23%	65%			
Number of households prevented or relieved from becoming homeless	237	125			
Percentage of successful Relief Duty outcomes	38.98%	40%			
Private Sector Housing					
Number of private sector homes improved (<i>through PSH interventions</i>)	39	45			
Total number of Disabled Facilities Grants processed within the period	15				
Number of completed housing assistances	Annual Indicator				
Housing Allocation & Strategy					
Number of affordable homes delivered excluding first homes (Gross)	50	50			
Affordable homes as a percentage of all new homes	Annual Indicator				
Community Safety					
Percentage of CPWs to CPNs in period (CPT/SMP)	5.7%				
Number of Community Protection Notices (CPNs) in period (CPT/SMP)	2				
Number of Community Protection Warnings (CPWs) in period (CPT/SMP)	35				
Health, Biodiversity & Climate Change					
Improvement in Air Quality	Annual Indicator				
Borough wide carbon emissions reduction (Gov Data)	Annual Indicator				

Private Sector Housing

The key performance indicator (KPI) monitoring **"The number of private sector homes improved (*through PSH interventions*)"** missed target by over 10%, achieving 39 homes improved against a target of 45 homes. The reason for this dip in performance is due to staffing vacancies in the team, which have now been filled. And as the newer members of the team become fully trained, we expect performance to improve for next quarter.

Environmental Services Q1 Performance

Performance Indicator	Q1 2023/24				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Public Realm					
The percentage of relevant land and highways that is assessed as having acceptable levels of litter	79.83%	98%			
The percentage of relevant land and highways that is assessed as having acceptable levels of detritus	82.16%	95.00%			
Waste Services					
Percentage of household waste sent for reuse, recycling and composting	54.79%	53.00%			
Contaminated tonnage (rejected) as a percentage of tonnage of household waste sent for reuse, recycling or composting	5.22%	6.00%			
Tonnage of household waste produced per household	0.207				
Missed bins per 100,000 collections	53.4	40			
Biodiversity & Climate Change					
Number of trees planted/size of area rewilded	Annual Indicator				

Public Realm

The KPI monitoring **“The percentage of relevant land and highways that is assessed as having acceptable levels of litter”** missed target by over 10%, achieving 79.83% against a target of 98%. The main factor to this low outcome was due to the ‘litter level survey’ being conducted a few days before the scheduled grass cutting and litter picking was undertaken along the high-speed roads in Boxley, Detling/Thurnham and Lenham/Harrietsham wards. These roads have now been litter picked and the required level of cleanliness has been achieved.

The indicator monitoring **“The percentage of relevant land and highways that is assessed as having acceptable levels of detritus”** missed the "acceptable levels of detritus" target by over 10%, achieving 82.16% against a target of 95%. The levels of detritus during this quarter along the 5 chosen wards was high and therefore this target was not achieved. The main factors to this missed target were due annual night-time closures of A249 and A20, to allow street cleansing activities as undertaken the a few days after the survey was completed. The current detritus levels are now at a much lower level and within target.

Going forward, we will coordinate the survey schedule more effectively to avoid such conflicts and ensure accurate assessments of litter levels. By doing so, we aim to improve the performance and achieve the target in the upcoming quarters.

Waste Services

At the time of writing the report, Waste Services have not received data from Kent County Council for quarter one of this year. Once received, the updated figures will be circulated with

the quarter two report. The indicator monitoring the number of "**Missed bins per 100,000 collections**" missed its Q1 target by more than 10%, achieving 53.4 against its target of 40. Performance has declined compared to the previous quarter but is improved compared to the same period last year. These numbers are generally higher than in previous years as we are now using the unfiltered data from Biffa, so these results do have a direct impact on the performance mechanism and, therefore, the contract payments made to the contractor.