








**Third Quarter Performance Monitoring
2019/20**

Key to Performance Ratings

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

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

Summary

RAG Rating	Green	Amber	Red	N/A ¹	Total
KPIs	8	1	0	4	13
Direction	Up	No Change	Down	N/A	Total
Last Year	8	1	2	2	13
Last Quarter	6	1	4	2	13




















PIs classified as N/A are not included in the summary calculations

The headlines from Quarter 3 are as follows:

- 88.9% (8) of targetable quarterly Key Performance Indicators (KPIs), reportable to the Communities, Housing and Environment (CHE) Committee achieved the Quarter 3 target;
- 72.7% (8) of KPIs are showing improved performance compared to Quarter 3 in 2018/19, including two information only KPIs which show numbers in temporary housing have decreased; and
- 54.5% (6) of KPIs are showing an improvement in performance compared to Quarter 2. One of the targeted KPIs cannot be given a direction of travel in relation to Quarter 2 this year as it is reported cumulatively.

Safe, Clean and Green

Performance Indicator	Q3 2019/20				
	Value	Target	Status	Long Trend	Short Trend
Percentage of unauthorised encampments on Council owned land removed within 5 working days	DIV/0	90%	N/A	N/A	N/A

The percentage of land and highways with acceptable levels of detritus	97.34%	95.00%			
Percentage of fly tips resulting in enforcement action	82.1%	80.0%			
Percentage of fly-tips cleared or assessed within 2 working days	94.87%	94.00%			
Average weight of fly-tipped collected materials (kg)	100.17kg				
Percentage of household waste sent for reuse, recycling and composting (NI 192)	47.99%	52.00%			
The percentage of land and highways with acceptable levels of litter	98.34%	98.00%			

Overall, the KPIs relating to 'Safe, Clean and Green' performed well with four of the six targeted KPIs achieving their targets at Q3. One KPI slightly missed its target (within 10%), one KPI did not have a target assigned to it, and one PI was given a status of 'N/A'.

The KPI that slightly missed its target (within 10%) this quarter was 'Percentage of household waste sent for reuse, recycling and composting'; 92.3% of the quarterly target was reached. The outturn is based on October and November as the data for December is not yet available. Once the data for December 2019 has been received, the result for Q3 will be updated. There has been a 5.2% decrease in the percentage of household waste sent for reuse, recycling and composting since Q2, although the figure for last year (Q3 2018/19) is 0.7% lower. Biffa, the waste services contractor for the Council, have had issues with vehicle breakdown and non-completion of collections during Q3. 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.

'Percentage of fly tips resulting in enforcement action' has exceeded target by 2.6%. Compared with Q2 and the same Quarter last year, the proportion of fly-tips resulting in enforcement action has decreased by 11.1% and 15.4% respectively. From October to December the Waste Crime Team had significant success in relation to fly tipping outcomes, including the seizure of six vehicles. The Waste Crime Team have continued to work with other agencies, such as Kent Police, to ensure illegal waste activities are targeted with the resources available. 'Percentage of fly tips cleared or assessed within 2 working days' also achieved the quarterly target. Improvements to mobile technology used by operatives, revisions to cleansing schedules and improved reaction times to reports from the public helped achieve the target.



















Both 'The percentage of land and highways with acceptable levels of detritus' and 'The percentage of land and Highways with Acceptable Levels of Litter' have

achieved their targets. Working patterns and improvements to the mechanical sweeper fleet have helped achieve the target.

A difference has been noted in weight for the 'Average Weight of fly-tipped Collected Materials (kg)' since Q2. The figure has dropped by 42% from 172.68kg, however, compared with the figure for this time last year, it has increased by 67.6% from 59.78kg.

'Percentage of unauthorised encampments on Council owned land removed within 5 working days' has a status of 'N/A'. The KPI performed positively in Q3 with no unauthorised encampments on Council owned land during the period.

Homes & Communities

Performance Indicator	Q3 2019/20				
	Value	Target	Status	Long Trend	Short Trend
Percentage spend and allocation of Disabled Facilities Grant Budget (YTD)	106.5%	70.0%			N/A
Number of households living in temporary accommodation last night of the month (NI 156 & SDL 009-00)	92				
Number of households living in nightly paid temporary accommodation last night of the month	40				
Number of households housed through housing register	153	150			
Number of households prevented or relieved from becoming homeless	151	82.5			
Percentage of successful Relief Duty outcomes	69.29%	60%		N/A	

All four targetable quarterly KPIs associated with 'Homes & Communities' were achieved in Q3. All but one PI saw an improvement in performance since Q2 (the PI rated 'N/A' is a cumulative PI), and all but one saw an improvement since last year (the latter was because the KPI was new for 2019/20).

The 'Number of households prevented or relieved from becoming homeless' exceeded the quarterly target by 83%. The percentage increase since Q2 and since last year were similar at 17.1% and 18.0%.

The 'Percentage of successful Relief Duty outcomes' KPI exceeded the quarterly target by 15.5%. Although there is no data for last year and a comparison cannot be made, the figure for this PI has increased by 27.5% since Q2 from 54.33% to 69.29%.

The 'Number of households housed through the housing register' exceeded the quarterly target by 2.0%. The figure has increased by 22.4% since last year and by 10.1% since Q2. An increase in the amount of available vacant and new build properties received from the Council's Registered Providers has helped enable this improvement in performance.

Performance has improved for both 'Number of households living in temporary accommodation last night of the month (NI 156 & SDL 009-00)' and 'Number of households living in nightly paid temporary accommodation last night of the month'.

The 'Number of households living in temporary accommodation last night of the month (NI 156 & SDL 009-00)' has decreased from 125 since last year, and since Q2 has reduced from 95, to 92 this quarter, representing a 26.4% and 3.2% decrease respectively. The percentage decreases are 39.4% and 11.1% respectively for the 'Number of households living in nightly paid temporary accommodation last night of the month' KPI as the figures have decreased from 66 since last year, and from 45 since Q2, to 40 in Q3.