

Key Performance Indicators Quarter 4 Update – 2018/19

Final Decision-Maker	Policy & Resources Committee
Lead Head of Service	Angela Woodhouse, Head of Policy, Communications, and Governance
Lead Officer and Report Author	Anna Collier, Policy & Information Manager and Clare Harvey Data Intelligence Officer
Classification	Public
Wards affected	All

Executive Summary

Economic Regeneration & 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 Wider Leadership Team:

1. That the summary of performance for Quarter 4 of 2018/19 for Key Performance Indicators (KPIs) be noted.

Timetable

Meeting	Date
Corporate Leadership Team	21/05/2019
Economic Regeneration & Leisure Committee	04/06/2019
Strategic, Planning & Infrastructure Committee	11/06/2019
Policy & Resources Committee	26/06/2019
Communities, Housing and the Environment	18/06/2019

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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 PI status. If an indicator has achieved or exceeded the annual 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.
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2. Quarter 4 Performance Summary

- 2.1 There are 18 key performance indicators (KPIs) which were developed with Heads of Service and unit managers and agreed by the four Service Committees for 2018/19. 6 are reported to the Committee for this quarter.
- 2.2 Overall, 83% (5) of targeted KPIs reported this quarter achieved their target. Compared to quarter 3, 67% (4) of out-turns have improved compared to the same quarter last year 50% (3) of out-turns have improved.

2.3

RAG Rating	Green	Red	Total
KPIs	5	1	6
Direction	Up	Down	Total
Last Year	3	3	6
Last Quarter	4	2	6

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 Footfall on the High Street had a value of 2,556,547 against a target of 3,000,000. Quarter 4 footfall continues to follow the trend of previous years. There has been a drop of 249,465 from the same quarter last year however the team are uncertain if the data collector was impacted by construction on the High Street.
- 3.2 The percentage of tickets sold at the Hazlitt has achieved the quarterly target with 66% of all available tickets sold. This is a reduction on last quarter as it is accepted that quarter 3 is the best performing across the year due to seasonal shows and during 2018/19 the team have been continuing to focus on introducing acts that cater to a wide range to customers.
- 3.3 There has been strong performance from the Museum and Visitor Information Centre (ViC) in quarter 4 with all targets being achieved. Both footfall at the Museum and ViC have improved out-turns compared to quarter 3 and when compared to quarter 4 last year. This is positive as the team had expected in person visits to ViC to decline as the proportion of the population with digital literacy increases. For general footfall at the museum and ViC, this year a new recording mechanism was trialled that proved to increase the accuracy of the data collected for this indicator this coupled with a busy half-term have resulted in the highest quarter 4 out-turn for this PI in three years.
- 3.4 The number of users at the Leisure centre also performed strongly in quarter 4 with the greatest out-turn for this PI in three years with 205,282 users. It is generally accepted that quarter 4 performs strongly with the new year an incentive for many to make a lifestyle change. This quarters out-turn is an increase on 2.2% compared to quarter 4 last year.

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.
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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 Policy & Resources Committee, reporting only on the priority areas of: A Clean and Safe Environment, Regenerating the Town Centre, and a Home for Everyone.
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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 were 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, for example waste and recycling.	Policy & 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 & 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 annual budget setting process. Performance issues are highlighted as part of the budget monitoring reporting process.	Director of Finance and Business Improvement
Staffing	Having a clear set of targets enables staff outcomes/objectives to be set and effective action plans to be put in place	Policy & Information Manager
Legal	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	Team Leader (Corporate Governance), MKLS

	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.	
Privacy and Data Protection	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.	Team Leader (Corporate Governance), MKLS
Equalities	The Performance Indicators reported on in this quarterly 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 identify the impact on individuals with a protected characteristic and where required, put in place mitigations	Equalities & Corporate Policy Officer
Crime and Disorder	None Identified	Policy & Information Manager
Procurement	Performance Indicators and Strategic Milestones monitor any procurement needed to achieve the outcomes of the Strategic Plan.	Director of Finance and Business Improvement

8. REPORT APPENDICES

- Appendix 1: Key Performance Indicator Update Quarter 4 – 2018/19

9. BACKGROUND PAPERS

None