

Key Performance Indicator Update Quarter 1 2018/19

Final Decision-Maker	Heritage, Culture & Leisure Committee
Lead Head of Service	Angela Woodhouse, Head of Policy, Communications, and Governance
Lead Officer and Report Author	Anna Collier, Policy and Information Manager and Ashley Sabo, Performance and Business Information Officer
Classification	Public
Wards affected	All

Executive Summary

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 & Leisure Committee:

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

Timetable

Meeting	Date
Heritage, Culture & Leisure Committee	4 September 2018

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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.

2. Quarter 1 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 2017/18. 4 are reported to the Committee for this quarter.
- 2.2 Overall, 100% (5) of targeted KPIs reported this quarter achieved their target compared to 60% (3) in quarter 4 of 2017/18 and 20% (1) in the same quarter last year.

RAG Rating	Green	Amber	Red	N/A	Total
KPIs	5	0	0	0	5
Direction	Up	No Change	Down	N/A	Total
Last Year	5	0	0	0	5
Last Quarter	5	0	0	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 The Hazlitt Theatre sold 71.2% of all available tickets during quarter 1, against a target of 50% (as stated in the contract). The Hazlitt team have maintained the focus and marketing drive geared towards attracting a very wide range of customers. As a result they have continued to exceed their target for seats sold.
- 3.2 The number of students benefitting from the museum's educational service was 3,052 against a target of 2,074. Overall, the trend for school visits outside the classroom is decreasing, with a range of reasons reported from cost to bureaucracy and the decline of arts subjects in the national curriculum. However, during June, The Green Spaces, Natural Faces project attracted 1,698 pupils to explore issues around health and wellbeing, mental health and the impact of outdoor activity on those things. This project has been sponsored by Arts Council England, which allowed for provision of transport but also the backfilling of teachers in the classroom which greatly helped uptake of places.
- 3.3 Footfall at the Museum and Visitor Information Centre was 16,387 against a target of 16,250. Footfall in this quarter rose by 4,701 on the same quarter last year. Some 900+ of these extra visits are due to the increase in school use but Easter holidays activities also attracted many visitors. The importance of the Ancient Lives gallery should also be recognised. In quarter 1 2017/18, the old Egyptian gallery was closed for refurbishment. Ancient Lives has exceeded its previous level of visitation.
- 3.4 The number of contacts to the Visitor Information Centre (VIC) was 819 against a target of 782. In quarter 1, 331 contacts were made by telephone, 571 in person and 22 by email.
- 3.5 There were 209,230 users at the leisure centre during quarter 1. The team at the Leisure Centre have continued to put a lot of effort towards attracting more users to the centre. Swimming course attendance has grown by 17,700 while health and gym numbers are up by 7,200 compared to the same quarter last year. The events at the centre have also attracted more visitors this 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.

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, for example waste and recycling.	Head of Policy, Communications & Governance
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.	Head of Policy, Communications & Governance
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.	Finance Manager (Client)
Staffing	Having a clear set of targets enables staff outcomes/objectives to be set and effective action plans to be put in place	Head of Policy, Communications & Governance
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	Keith Trowell, Interim Team Leader (Corporate Governance)

	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.	
Privacy and Data Protection	We will hold data 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.	Keith Trowell, Interim Team Leader (Corporate Governance)
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 ensure that there is no detrimental impact on individuals with a protected characteristic.	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.	Head of Policy, Communications & Governance, & Section 151 Officer

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 1 18/19

9. BACKGROUND PAPERS

None