

Agenda Item No:

Report To: Overview and Scrutiny

Date of Meeting: 25 September 2018

Report Title: Quarter 1 2018/19 Performance Report

Report Author & Job Title: Will Train
Senior Policy and Scrutiny Officer
Portfolio Holder: Cllr. N Shorter
Portfolio Holder for: Finance and IT

Summary: This report summarises performance against the council's newly agreed suite of KPIs for Quarter 1 (1st April to 30th June) 2018/19.

Certain performance indicators from the previous council framework have been retained and allow for historic data comparison, however a number of new performance indicators have been agreed upon for which data is only available for the last quarter. A summary of all key performance indicators is appended to the report.

Key Decision: No

Significantly Affected Wards: None

Recommendations: Overview and Scrutiny is recommended to:-

I. Note the performance data for quarter 1 2018/19 (Appendix 1)

Policy Overview: A review of the council's performance monitoring arrangements was undertaken during the latter half of the 2017/18 municipal year to reconcile key performance indicators, service level performance data and the council's existing programme management processes. The revised performance framework and monitoring arrangements will allow for Heads of Service to more readily integrate performance data into programme management and the service planning process.

Financial Implications: None

Legal Implications: None

Equalities Impact Assessment: Not required as the report presents information on past council performance and does not recommend any change to council policy or new action.

Other Material: None

Implications:

**Exempt from
Publication:**

No

**Background
Papers:**

None

Contact:

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Report Title: Quarter 1 2018/19 Performance Report

Introduction

1. This report seeks to provide an overview of performance against the council's key performance indicators for quarter 1 2018/19. The council's performance framework captures key performance data from across the organisation as it relates to the council's Corporate Plan.

Background

2. A review of the council's performance monitoring arrangements was undertaken during the latter half of the 2017/18 municipal year to reconcile key performance indicators, service level performance data and the council's existing programme management processes.
3. A revised performance framework was endorsed by Cabinet in at the end of 2017/18, with recording against the new key performance indicators beginning in April 2018. The new monitoring arrangements will allow for Heads of Service to more readily integrate performance data into programme management and the service planning process.

Performance Framework

4. The majority of measures within the performance framework provide a quarterly summary of performance, however certain indicators will be reported on an annual or biennial basis owing to data capture frequency.
5. The performance framework also includes several 'data only' performance indicators within the report, which evidence performance in areas where specific targets have not been set but performance data can be used to highlight trends such as seasonal fluctuations and increases in service activity. For certain indicators targets can be set for 2019/20 onward, with 2018/19 data being used to establish a baseline and generate an appropriate target.

Quarter 1 Performance

6. Commentary on individual performance indicators is included within the appendix to this report. Performance against the agreed suite of key performance indicators for quarter 1 does not demonstrate any significant variations from target. Whilst in some areas performance is below target levels, these variations are within acceptable thresholds for services and do not represent areas of concern.

Portfolio Holder's views

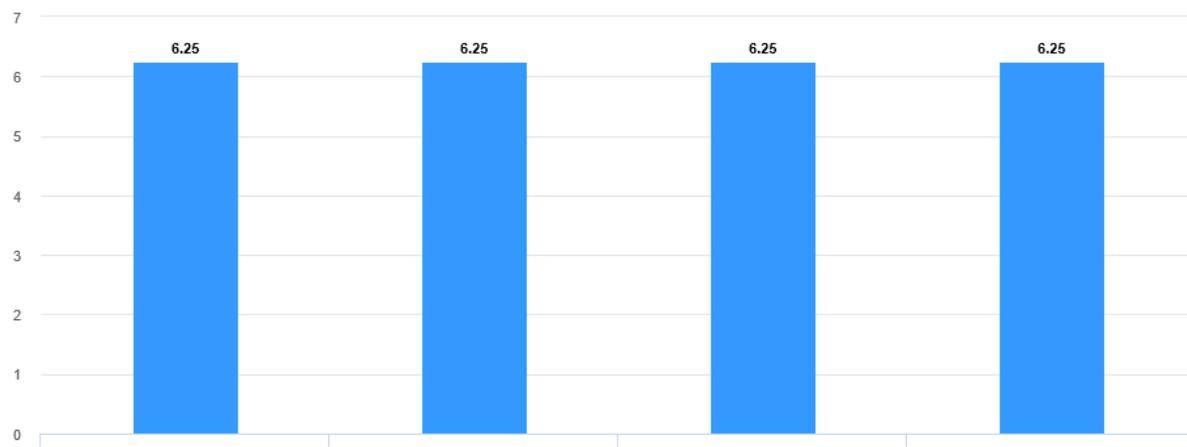
7. To be provided at the meeting.

Contact and Email

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Quarter 1 2018/19

PI Status	
	Not meeting target – under performance
	Target not met but within acceptable threshold
	Target met or exceeded performance
	Status unknown
	Data Only – no target set

Code	Title and description	Q3 2017/18			Q4 2017/18			Q1 2018/19			Latest Note										
		Actual	Target	Status	Actual	Target	Status	Actual	Target	Status											
KPI01	Park Mall Vacancy Rates No. of vacant units within Park Mall	2	TBC		2	TBC		2	TBC		Vacancy rates have held steady over the past 12 months with 2 of 32 units empty. This equates to a vacancy rate of 6.25%, below the south east town centre vacancy rate of 8.2% and national average of 9.2%										
<p>Trend - Quarterly</p>  <table border="1"> <caption>Quarterly Vacancy Rates for Park Mall</caption> <thead> <tr> <th>Quarter</th> <th>Vacancy Rate (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>6.25</td> </tr> <tr> <td>Q3 2017/18</td> <td>6.25</td> </tr> <tr> <td>Q4 2017/18</td> <td>6.25</td> </tr> <tr> <td>Q1 2018/19</td> <td>6.25</td> </tr> </tbody> </table>												Quarter	Vacancy Rate (%)	Q2 2017/18	6.25	Q3 2017/18	6.25	Q4 2017/18	6.25	Q1 2018/19	6.25
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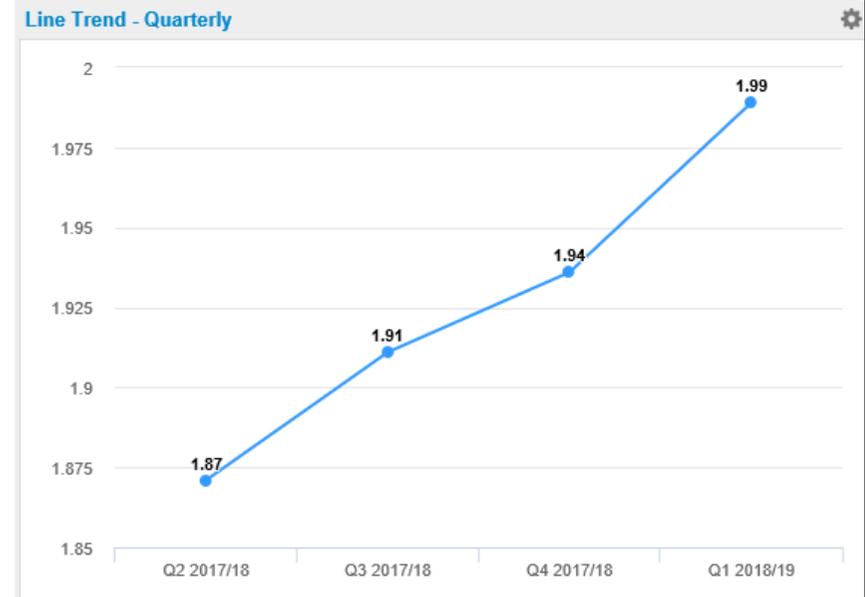
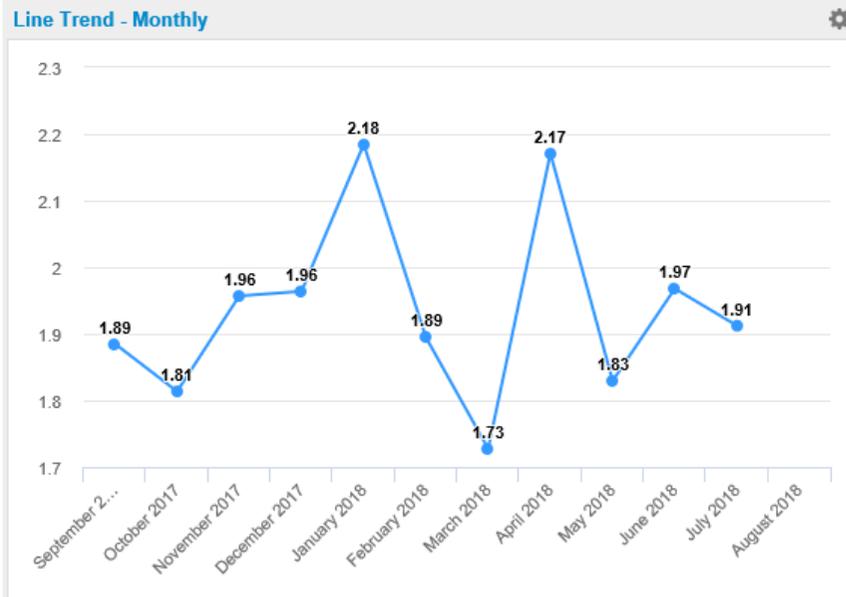
Code	Title and description	Q3 2017/18			Q4 2017/18			Q1 2018/19			Latest Note
		Actual	Target	Status	Actual	Target	Status	Actual	Target	Status	
KPI02	<p>Ashford Town Centre Car Park Usage</p> <p>No. of vehicles parking in Ashford town centre car parks:</p> <p>Vicarage Lane Elwick Road Edinburgh Road Civic/Stour Centre Henwood Flour Mills</p>	156,021	N/A		158,630	N/A		151,479	N/A		<p>Quarter 1 has shown a slight reduction in the number of user parking sessions, however the figures displayed do not include permit and season ticket holder use of these car parks.</p> <p>The Elwick temporary car park opened at the end of quarter 2 2017/18, increasing the quantum of parking spaces controlled by the council within Ashford by 105.</p>
KPI03	<p>Ashford Town Centre Car Park Income</p> <p>Total spend in Ashford town centre car parks – combined cash, card and mobile transactions</p>	£346,869.45	N/A		£359,678.24	N/A		£375,080.75	N/A		<p>This shows the total pay and display income for all of Ashford pay and display car parks but does not include season ticket and permit charges. It should be noted that there is a refund scheme with ALT for the Stour Centre car park and this figure will not be reflected here.</p> <p>Total income has increased steadily across the past three quarters despite fluctuations in parking user numbers shown in KPI02 above.</p>

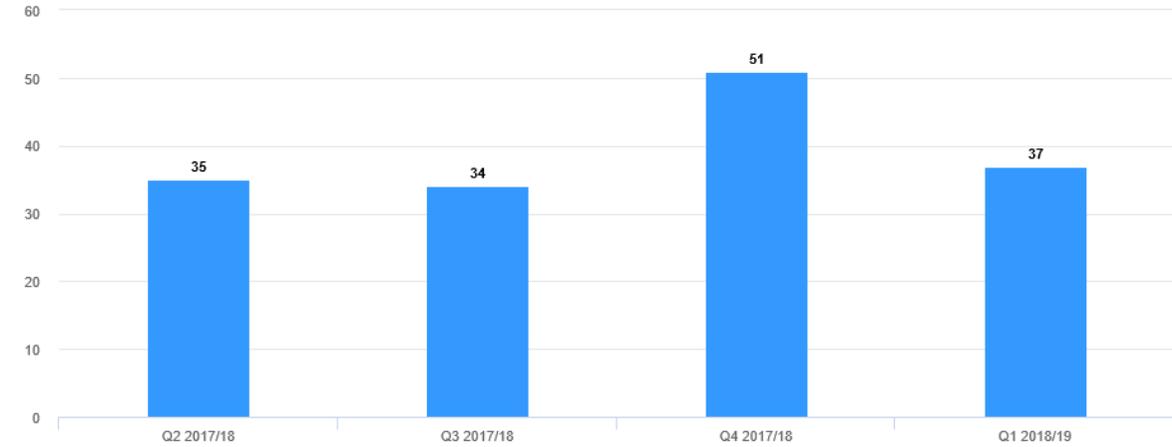
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KPI04	Ashford Town Centre Car Park average spend Average spend per individual parking session	£2.23	N/A		£2.30	N/A		£2.48	N/A		<p>Average spend has risen over the past four quarters indicating an increasing length of stay in car parks, indicative of longer dwell times in the town centre.</p> <p>Monthly figures demonstrate more significant fluctuations in average spend, however these may be attributed to short term events such as poor weather (e.g. incidents of snow and cold weather through March).</p>																																			
<div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> <p>Line Trend - Monthly</p> <table border="1"> <caption>Monthly Average Spend Data</caption> <thead> <tr> <th>Month</th> <th>Average Spend</th> </tr> </thead> <tbody> <tr><td>September 2017</td><td>2.09</td></tr> <tr><td>October 2017</td><td>2.19</td></tr> <tr><td>November 2017</td><td>2.21</td></tr> <tr><td>December 2017</td><td>2.28</td></tr> <tr><td>January 2018</td><td>2.66</td></tr> <tr><td>February 2018</td><td>2.41</td></tr> <tr><td>March 2018</td><td>1.83</td></tr> <tr><td>April 2018</td><td>2.53</td></tr> <tr><td>May 2018</td><td>2.48</td></tr> <tr><td>June 2018</td><td>2.42</td></tr> <tr><td>July 2018</td><td>2.42</td></tr> <tr><td>August 2018</td><td>2.42</td></tr> </tbody> </table> </div> <div style="width: 48%;"> <p>Line Trend - Quarterly</p> <table border="1"> <caption>Quarterly Average Spend Data</caption> <thead> <tr> <th>Quarter</th> <th>Average Spend</th> </tr> </thead> <tbody> <tr><td>Q2 2017/18</td><td>2.2</td></tr> <tr><td>Q3 2017/18</td><td>2.23</td></tr> <tr><td>Q4 2017/18</td><td>2.3</td></tr> <tr><td>Q1 2018/19</td><td>2.48</td></tr> </tbody> </table> </div> </div>											Month	Average Spend	September 2017	2.09	October 2017	2.19	November 2017	2.21	December 2017	2.28	January 2018	2.66	February 2018	2.41	March 2018	1.83	April 2018	2.53	May 2018	2.48	June 2018	2.42	July 2018	2.42	August 2018	2.42	Quarter	Average Spend	Q2 2017/18	2.2	Q3 2017/18	2.23	Q4 2017/18	2.3	Q1 2018/19	2.48
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		Actual	Target	Status	Actual	Target	Status	Actual	Target	Status	
KPI05	<p>Tenterden Car Park Usage</p> <p>No. of vehicles parking in Tenterden car parks:</p> <p>Bridewell Lane Station Road Recreation Ground Road Leisure Centre</p>	120,583	N/A		107,484	N/A		119,224	N/A		<p>User numbers have increased in quarter 1 from a drop in the previous quarter 4 (January-March 2018) which reflects typical seasonal fluctuations for previous years.</p> <p>Quarter 1 usage has been only slightly below levels for quarter 3 (covering Christmas trading), indicating a</p>
KPI06	<p>Tenterden Car Park Income</p> <p>Total spend in Ashford town centre car parks – combined cash, card and mobile transactions</p>	£230,184.80	N/A		£207,009.05	N/A		£235,962.39	N/A		<p>This shows the total income for all of Tenterden pay and display car parks but does not include season ticket and permit charges. It also should be noted that there is a refund scheme with TLT for the Tenterden Leisure Centre car park and this figure will not be reflected here.</p> <p>Income levels for Tenterden car parks show fluctuations more in line with usage than for Ashford car parks, and thus the increase in average spend shown in KPI07 is more constrained than the increase shown in KPI04.</p>

Code	Title and description	Q3 2017/18			Q4 2017/18			Q1 2018/19			Latest Note
		Actual	Target	Status	Actual	Target	Status	Actual	Target	Status	
		£1.91	N/A		£1.94	N/A		£1.99	N/A		<p>This shows the average amount per transaction for all of Tenterden pay and display car parks. This shows a current upward trend, indicative of longer dwell times in Tenterden.</p> <p>Monthly figures demonstrate more significant fluctuations in average spend, however these may be attributable to short term events such as poor weather (e.g. incidents of snow and cold weather through March).</p>

KPI07
Tenterden Car Park average spend
 Average spend per individual parking session



Code	Title and description	Q3 2017/18			Q4 2017/18			Q1 2018/19			Latest Note
		Actual	Target	Status	Actual	Target	Status	Actual	Target	Status	
KPI08	New Businesses Supported No. of pre-start and start-up businesses supported by Ashford Borough Council through service level agreement with Kent Invicta Chamber of Commerce	34	N/A		51	N/A		37	N/A		Data is provided by Kent Invicta Chamber of Commerce. Levels are expected to reduce through quarter 2 (attributable to the holiday season).
											
KPI13	Business Rates Collection % of national non-domestic rates collected by the council - cumulative figure	Historic data to be added			99.26%	99%		29.88%	99% (annual)		Collection rates are on target as of quarter 1 2018/19
KPI14	Social rent void loss Rent loss on void social rent properties as a % of the rent roll for HRA social properties	Historic data to be added						0.36%	N/A		0.36% = HRA Social rented properties, figure considerably lower than Affordable rented properties due to the large difference in weekly rents. 29 Properties = 17,119.85/ Debit 4,753,873. = 0.36%

Code	Title and description	Q3 2017/18			Q4 2017/18			Q1 2018/19			Latest Note
		Actual	Target	Status	Actual	Target	Status	Actual	Target	Status	
KPI14 A	Affordable rent void loss Rent loss on void affordable rent properties as a % of the rent roll for HRA social properties	Historic data to be added						1.42%	N/A		The % is higher than the Social void loss figure due to the weekly rents being calculated as Affordable and therefore at a higher rate. 27 Properties/ Rent Loss = 9,180.56 / Debit 647,475 = 1.42%
KPI15	Council Affordable Housing - New Build No. of additional new build affordable homes delivered by council housing	Historic data to be added						0	N/A		There are 54 affordable homes (for affordable rent) that are scheduled to be delivered by Ashford Borough Council through its new build AHP programme in the current financial year. This figure of 54 includes the 34 being delivered at the sheltered housing scheme at Danemore. At this moment in time all bar six of the remaining 20 properties are targeted for a handover to Ashford Borough Council within the 18-19 financial year. The four properties at Jubilee Fields (Wittersham) and two at the Weavers (Biddenden) have slipped in timescale slightly with Homes England fully aware of the current position.
KPI15 A	Council Affordable Housing - On-Street Purchases No. of additional on-street purchase affordable homes delivered by council housing	Historic data to be added						3	N/A		In addition to the council's affordable homes new build programme, the authority purchases on-street properties (occasionally buy-backs of old right-to-buy properties) to bolster the resilience of the council's housing stock. In quarter 1, three properties were completed. These were: 1 Hillbrow Lane, Ashford; 18 Gregory Court, Wye; and 46 Chulkhurst, Biddenden. We continue to seek other opportunities to increase our stock.
KPI16	Registered Provider Affordable Housing No. of new affordable homes delivered by registered providers	Historic data to be added						17	N/A		17 shared ownership properties have been delivered in this quarter by registered providers (RPs) operating in the borough. Golding Homes have delivered 8 properties at Nuthatch Drive on the Finberry development at Cheeseman's Green, and Moat have delivered 9 properties on Recreation Road in Tenterden.

Code	Title and description	Q3 2017/18			Q4 2017/18			Q1 2018/19			Latest Note
		Actual	Target	Status	Actual	Target	Status	Actual	Target	Status	
KPI17	B&B Accommodation No. of people placed in Bed and Breakfast accommodation as at the end of the reporting period	Historic data to be added						15	N/A		This data refers to the number of people placed in B&B accommodation as at the end of quarter 1 2018/19. Data is captured at a fixed point as numbers fluctuate throughout the period. Although approaches have increased in quarter 1, the number of B&B placements has remained static. End of month totals for the quarter are as follows: April: 16 May: 12 June: 15
KPI18	Nightly Paid Accommodation No. of people placed in Nightly Paid accommodation as at the end of the reporting period	Historic data to be added						63	N/A		This data refers to the number of people placed in nightly paid accommodation as at the end of quarter 1 2018/19. Data is captured at a fixed point as numbers fluctuate throughout the period. The data relates primarily to placements in Tufton House and Trafalgar House, however it also includes placements in other self-contained properties out of the area for larger families, provided by Paramount. End of month totals for the quarter are as follows: April: 65 May: 67 June: 63
KPI19	Other Temporary Accommodation No. of people placed in Other Temporary accommodation as at the end of the reporting period	Historic data to be added						96	N/A		This data refers to the number of people placed in other temporary accommodation (including private sector leasing, Christchurch House and use of the council's own housing stock) as at the end of quarter 1 2018/19. Data is captured at a fixed point as numbers fluctuate throughout the period. The team is reducing the levels of private sector leasing use and targeting those in the council's own stock with high level of rent arrears. End of month totals for the quarter are as follows: April: 95 May: 99 June: 96

Code	Title and description	Q3 2017/18			Q4 2017/18			Q1 2018/19			Latest Note
		Actual	Target	Status	Actual	Target	Status	Actual	Target	Status	
KPI20	Homelessness Presentations No. of households presenting to the council as homeless or at risk of homelessness	Historic data to be added						430	N/A		Quarter 1 showed a 17% increase on the same period in 2017/18 in the number of households approaching the council for assistance. Total approaches per month in the quarter are as follows: April: 159 May: 129 June: 142
KPI21	Homelessness Preventions No. of households where homelessness was prevented through supporting applicants to secure their accommodation	Historic data to be added						125	N/A		Quarter 1 represented the first quarter of operation under the new duties required of the council by the Homelessness Reduction Act, and as such it is not possible to provide an accurate comparison with historic data. Total preventions per month in the quarter are as follows: April: 50 May: 39 June: 36
KPI22	Homelessness Reliefs No. of households where homelessness was relieved through securing accommodation for the applicant	Historic data to be added						59	N/A		Quarter 1 represented the first quarter of operation under the new duties required of the council by the Homelessness Reduction Act, and as such it is not possible to provide an accurate comparison with historic data. Total reliefs of homelessness in the quarter per month are as follows: April: 21 May: 21 June: 14
KPI23	Refugee Households Resettled No. of households resettled in the borough under the Vulnerable Persons Resettlement Programme	2	N/A		1	N/A		2	N/A		The rate of arrivals is dependent on the availability of suitable affordable property and as such the rate of arrivals is not regular or predictable. A recent increase in the number of available properties made available means that a higher number of households are expected to be resettled in quarter 2.

Code	Title and description	Q3 2017/18			Q4 2017/18			Q1 2018/19			Latest Note
		Actual	Target	Status	Actual	Target	Status	Actual	Target	Status	
KPI24	Refugee Persons Resettled No. of persons resettled in the borough under the Vulnerable Persons Resettlement Programme	8	N/A		3	N/A		10	N/A		<p>The rate of arrivals is dependent on the availability of suitable affordable property and as such the rate of arrivals is not regular or predictable.</p> <p>A recent increase in the number of available properties made available means that a higher number of people are expected to be resettled in quarter 2.</p>
KPI25	Right to Buy 28 day processing time Average time taken to process a right to buy application with a 28 day target time admitting or denying the right to buy	12.44	<28		6.67	<28		11.45	<28		<p>If a right to buy application is received more than 3 years, then we have a maximum of 28 days to research their tenancies with other social housing providers to see if they are eligible for right to buy before sending out the second stage of their application.</p> <p>The average processing time for processing applications for the quarter is well within maximum target time.</p>
KPI25 A	RTB2 56 day processing time Average time taken to process a right to buy application with a 56 day target time admitting or denying the right to buy	14.33	<56		0	<56		10.67	<56		<p>If a right to buy application is received from a tenant who has been in one of our properties for less than 3 years, then we have a maximum of 56 days to research their tenancies with other social housing providers to see if they are eligible for right to buy before sending out the second stage of their application.</p> <p>The average processing time for processing applications for the quarter is well within maximum target time.</p>
KPI26	Disabled Facilities Grants Administered No. of disabled facilities grants administered by the council.	Historic data to be added						8	N/A		<p>The speed of case completion is affected by contractor availability, however quarter 1 administrations are typically lower owing to the team trying to complete as many grant administrations as possible in March 2017/18 to utilise the full budget allocation before the end of the financial year. Monthly administrations for quarter 1 are as follows:</p> <p>April: 0 May: 5 June: 3</p>

Code	Title and description	Q3 2017/18			Q4 2017/18			Q1 2018/19			Latest Note
		Actual	Target	Status	Actual	Target	Status	Actual	Target	Status	
KPI27	Disabled Facilities Grant Spend Total spend on disabled facilities grants	Historic data to be added						£139,592.12	N/A		Typically no works have been completed ready for payment in the first month of the financial year and so the total quarter 1 spend covers May and June, both of which exceeded spend levels from the same period last year. Monthly spend totals are as follows: April: £0 May: £61,094 June: £78,498.12
KPI28	Disabled Adaptations Administered No. of disabled adaptations administered for council tenancies	Historic data to be added						77	N/A		The number of adaptations carried out is governed by demand. There is no backlog of works and routine adaptations are being completed within time allowed. There are 3 potential high spend conversions/extensions currently being considered and we have to ensure budget is available for these should they proceed this year.
KPI29	Disabled Adaptations Spend Total spend on disabled adaptations administered for council tenancies	Historic data to be added						£55,562.95	N/A		Spend on adaptations is governed by demand. There is no backlog of works and routine adaptations are being completed within time allowed. Average cost per job will vary due to the mix of works included in any month's figures (handrails and shower installs for example). There are 3 potential high spend conversions/extensions currently being considered and we have to ensure budget is available for these should they proceed this year. Monthly spend totals are as follows: April: £887.86 May: £31,533.29 June: £23,141.80
KPI30	Private Rented Sector Condition Complaints No. of complaints received regarding poor conditions in the private rented sector	Historic data to be added						48	N/A		Quarter 1 performance represents a typical amount of complaints for this point. Monthly figures for the quarter are as follows: April: 19 May: 15 June: 14

Code	Title and description	Q3 2017/18			Q4 2017/18			Q1 2018/19			Latest Note
		Actual	Target	Status	Actual	Target	Status	Actual	Target	Status	
KPI31	Informal Private Rented Sector Condition Complaint Resolutions No. of complaints regarding poor conditions in the private rented sector resolved informally	Historic data to be added						27	N/A		The figure represents cases which have been closed down as they have been resolved or no further responses have been received from the complainant. Monthly figures for the quarter are as follows: April: 15 May: 8 June: 4
KPI32	Formal Action Private Rented Sector Complaint Resolutions No. of complaints regarding poor conditions in the private rented sector resolved with formal action	Historic data to be added						4	N/A		Notices are only issued if the disrepair is serious or the landlord is not cooperating. Most complaints can be resolved amicably without the need to take enforcement in line with our enforcement policy. Monthly figures for the quarter are as follows: April: 3 May: 1 June: 0
KPI33	Food Hygiene Rating % of food businesses in the borough with a food hygiene rating above 3*	98.1%	98.5%		98.35%	98.5%		98.32%	98.5%		Data for quarter 1 shows a fractional decrease in compliant businesses compared to quarter 4.
KPI34	Lifeline Call Answer Speed % of lifeline calls answered within 60 seconds	99.81%	97%		99.73%	97%		99.81%	97%		Performance against this KPI continues to be above target.

Code	Title and description	Q3 2017/18			Q4 2017/18			Q1 2018/19			Latest Note
		Actual	Target	Status	Actual	Target	Status	Actual	Target	Status	
KPI37	Planning Application Approvals % of planning applications approved	97%	90%		97%	90%		95%	90%		Planning application approvals continue to exceed the 90% target through quarter 1 and is significantly ahead of the national average
KPI38	Major Planning Application Decisions % of major planning applications determined within 13 weeks	89%	60%		83%	60%		67%	60%		Whilst application processing thresholds have exceeded central government targets for quarter 1, there has been a significant drop in the percentage of major planning applications approved within 13 weeks. This drop in performance is significant and reflects staff shortages which are currently being addressed so that performance can be corrected.
KPI39	Minor Planning Application Decisions % of minor planning applications determined within 8 weeks	95%	65%		88%	65%		64%	65%		Although 'Minors' represents a relatively small proportion of the overall caseload for Planning, the decline in performance is serious and reflects staff shortages which are currently being addressed so that performance can be corrected.
KPI39 A	Other Planning Application Decisions % of other planning applications determined within 8 weeks	87%	80%		81%	80%		73%	80%		'Others' represents a significant proportion of the caseload for Planning - the decline in performance reflects staff shortages which are currently being addressed so that performance can be corrected.

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KPI40	Planning Refusals Allowed Following Appeal % of planning applications refused by the council that have been allowed following appeal	0%	40%		67%	40%		29%	40%		Refusals allowed following appeals have reduced during quarter 1 from quarter 4 and are now within target.
KPI41	Planning Contraventions Resolved Informally % of planning contraventions resolved without the need for formal action	Data will be provided at next reporting period									
KPI42	Planning Conditions Cleared within 21 days % of planning conditions approved within 21 days	Data will be provided at next reporting period									
KPI43	Council Tax Collection Rate % of council tax collected by the council - cumulative figure	Historic data to be added			98.17%	98.25% (annual)		30.44%	98.25% (annual)		Collection rates are on target as of quarter 1 2018/19

Code	Title and description	Q3 2017/18			Q4 2017/18			Q1 2018/19			Latest Note
		Actual	Target	Status	Actual	Target	Status	Actual	Target	Status	
KPI44	Benefit Change of Circumstance Processing Average time taken to process a benefit change of circumstance in no. days	Historic data to be added						2.73	<10		The average processing time for quarter 1 is well within target levels.
KPI45	Benefit New Claim Processing Time Average time taken to process a new benefit payment claim in no. days	Historic data to be added						26.11	<28		The average processing time for quarter 1 is within target levels.
KPI47	Leisure centre membership No. of memberships for Stour Centre, Tenterden Leisure Centre, Julie Rose Stadium, Courtyard and Pitchside	Data will be provided at next reporting period									
KPI48	% of tourism related contacts to Ashford TIC made in person	51.66%	N/A		52.01%	N/A		59.08%	N/A		Upward trend due to good weather, changes in transport timetables
KPI51	Rural/Urban Project Grant Allocation Ratio of rural project grants to urban project grants	Historic data to be added						1.18	N/A		Ratio of rural to urban project grant allocations for quarter 1 2018/19 is 1.183 : 1 The total value of rural project grants through the period was £58,544.55 and urban grants through the period was £49,499.45. Data covers period 1st April to Grant Panel meeting of 17th July

Code	Title and description	Q3 2017/18			Q4 2017/18			Q1 2018/19			Latest Note
		Actual	Target	Status	Actual	Target	Status	Actual	Target	Status	
KPI52	Recycling Rate % of borough waste recycled or composted	57.33%	50%		50%	50%		56.67%	50%		Recycling and garden tonnages dropped from previous month of May. Refuse also dipped but this was a small difference compared to the other two waste streams- hence the decrease in the recycling rate.
KPI53	Refuse Collection Success Rate % of successful refuse collections per 100,000 refuse collections made.	Historic data to be added						99.96%	99.97%		Collection success rates are marginally below target levels but do not represent any concern.
KPI55	FOI Response Rate % of freedom of information requests responded to within 20 working days	92%	95%		94%	95%		98.8%	95%		Performance is above target range for the quarter - 246 requests were completed in the quarter, of which 3 were completed late. The FOI tracker only records figures for completed FOI requests, and so the figures do not take account of requests which have not yet been completed.
KPI56	Major Personal Data Breaches Number of major personal data breaches recorded (as required to be reported to the Information Commissioner's Office)	0	0		0	0		0	0		No major personal data breaches have been made by the council in the last quarter.
KPI64	Average Speed of Customer Service Calls Answered Average wait time for customer service calls	0h 00m 59s	0h 01m 38s		0h 01m 20s	0h 01m 38s		0h 01m 44s	0h 01m 38s		Average wait time has risen slightly above target in the last quarter. Benchmarking against other Kent councils will be carried out as data become available.

Annual KPIs

Code	Short Name	2017/18			Latest Note
		Actual	Target	Status	
KPI09	Commercial Space Delivery Quantum of new commercial space developed in the borough in metres squared	Data will be provided at next reporting period			
KPI10	Project Delivery % of projects delivered to time and on budget by the Corporate Property and Projects team	85%	85%		Project delivery status has met target over the last year, with 85% of projects delivered on time and on budget.
KPI11	Commercial Property Income Amount of commercial property income collected against budget	£3,831,525	£3,622,720 (budget)		2018/19 budget is £3,697,860 with projected outturn of £3,678,524. Main variances between budget and outturn relate to a £56,000 reduction in rent receivable for Wilko (Park Mall) - due to the current economic climate the expected rent review will not be achieved, the purchase of Mecca bingo hall resulted in £84,000 of unbudgeted rental income off-setting this pressure.
KPI12	Energy Consumption Energy consumption (gas and electric) for council estate measured in kWh	Data will be provided at next reporting period			
KPI35	Lifeline Customer Satisfaction % of customers satisfied with the lifeline service	95%	90%		Measured through annual survey of lifeline customers – performance in 2017/18 shows wide satisfaction with the lifeline service above the target threshold.
KPI36	Domestic Abuse Cessation % of clients exiting specialist domestic violence services who report a complete cessation of all types of abuse	Data not available			2018/19 first year of recording – data will be added in Quarter 4 of 2018/19

Code	Short Name	2017/18			Latest Note
		Actual	Target	Status	
KPI54	Residents: ABC Commitment to Improving The Local Area % of residents who believe that the council is committed to improving the local area, measuring votes for 'a great deal' and 'a fair amount'	64%			2018 residents survey records: <ul style="list-style-type: none"> • A great deal - 12% • A fair amount - 52% • Not very much - 31% • Not at all - 6% 10,000 resident survey sample
KPI57	Residents: Satisfaction with ABC Services % of residents satisfied with the way the council runs its services. Measured as % of residents 'very satisfied' or 'fairly satisfied' with ABC services	73%			2018 resident survey shows: <ul style="list-style-type: none"> • Very satisfied - 12% • Fairly satisfied - 61% • Neither satisfied nor dissatisfied - 14% • Fairly dissatisfied - 10% • Very dissatisfied - 4%
KPI58	Residents: ABC Understands Needs of Customers % of residents who think that the council understands the needs of its customers, measured by % scores for 'a great deal' and 'a fair amount'	64%			2018 residents survey records following: <ul style="list-style-type: none"> • A great deal - 6% • A fair amount - 58% • Not very much - 32% • Not at all - 4% Survey sample of 10,000 residents
KPI59	Residents: Ability to Influence ABC Decisions % of residents who feel that they can influence the council's decisions, measured by % of residents who 'strongly agree' and 'tend to agree'	18%			2018 residents survey records: <ul style="list-style-type: none"> • Strongly agree - 2% • Tend to agree - 16% • Neither agree nor disagree - 24% • Tend to disagree - 37% • Strongly disagree - 21% Survey sample of 10,000 residents

Code	Short Name	2017/18			Latest Note
		Actual	Target	Status	
KPI60	Residents: Satisfaction in local area % of residents who are satisfied with their local area as a place to live, measured by % of residents 'very satisfied' and 'fairly satisfied'	83%			2018 residents survey records: <ul style="list-style-type: none"> • 24% very satisfied • 59% fairly satisfied • 8% neither satisfied nor dissatisfied • 6% fairly dissatisfied • 4% very dissatisfied Survey sample of 10,000 residents
KPI62	Sickness per FTE Number of days sickness per full time equivalent	8.56	8		Sickness absence levels have increased for the council but it should be noted that they reflect overall national trends both in terms of absence levels and absence reasons. Sickness absences are actively managed via HR assistance, supportive health provider mechanisms and proactive wellbeing initiatives.
KPI63	Mean Gender Pay Gap	16.2%	16.2%		The difference in average pay between men and women in the council's workforce, expressed relative to men's earnings. A positive figure indicates that women are paid less than men on average. A negative figure indicates that the average pay for women in the organisation is higher than the average pay for men. Note that data is retrospective and published on a one year delay - e.g. data published in 2018 relates to 2016/17, data published in 2019 relates to 2017/18. Data relates to mean gender pay gap as measured for 2016/17 financial year. First year reporting.
KPI65	Complaints resolved at Stage 1 % of complaints resolved at stage 1 – covers 2017 calendar year	80.3%	84.5%		Stage 1 resolutions are below target for 2017 but are improved on the previous year. 147 complaints were received through the year, of which 26 were escalated to stage 2 and 10 to the Local Government Ombudsman (none of which were upheld). This figure is almost 23% lower than complaints received in 2016 and is the lowest amount of complaints received since the introduction of the complaints tracker in 2012. Fewer complaints have progressed to stage 2 and the Ombudsman in 2017 than 2016, indicating increased complainant satisfaction with stage 1 complaint responses. 2016 complaints: 191 Of which progressed to stage 2: 31 Of which progressed to Ombudsman: 11