

**Agenda Item No:** 9

**Report To:** Cabinet

**Date of Meeting:** 14 February 2019

**Report Title:** Quarter 3 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 suite of key performance indicators (KPIs) for Quarter 3 (1<sup>st</sup> October to 31<sup>st</sup> December) 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 year to date. A summary of all key performance indicators is appended to the report.

**Key Decision:** No

**Significantly Affected Wards:** None

**Recommendations:** **Cabinet is recommended to:-**

**I. Note the performance data for quarter 2 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

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## **Report Title: Quarter 3 2018/19 Performance Report**

### **Introduction**

1. This report seeks to provide an overview of performance against the council's key performance indicators for quarter 3 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.

### **Quarter 2 Performance**

4. Commentary on individual performance indicators is included within the appendix to this report. Performance against the majority of key performance indicators for quarter 3 is above target, however in some areas performance is below target. Service Heads and Directors are aware of these drops in performance and work is ongoing to address any underlying issues.

### **Quarter 2 Corporate Plan developments**

#### **Enterprising Ashford**

5. Throughout quarter 3 a range of initiatives to drive footfall and engagement in the town centre took place including the grand opening of Elwick Place, including the Picturehouse cinema, Travelodge hotel and new car park. The improved public realm within Elwick Place was also unveiled to include a statue of Queen Marie of Romania and the Elwick Etchings, a series of residents' memories of Ashford inscribed onto flagstones.
6. Other town centre developments continued to move towards completion, with construction of the extension to the Ashford Designer Outlet continuing throughout the quarter, the Curious Brewery and Riverside Park both topping out and work beginning on the construction of the expanded Ashford International Truckstop.
7. The town centre performed well in terms of footfall and received significant positive coverage in the national press as Ashford bucked national trends and showed growth in the run up to and through the Christmas period.

## **Living Ashford**

8. The council approved a £10,000 subordinated loan to support the work of the Kent Savers Credit Union, as well as committing to work closely with the credit union on issues of homelessness and welfare support. The Autumn Budget also carried the welcome announcement that central government would be lifting HRA debt caps for councils, enabling local authorities to directly deliver more council housing.
9. The council also secured a successful prosecution against a landlord who had ignored an enforcement notice related to the supply of hot water to a disabled tenant and secured court orders for two properties associated with drug use and antisocial behaviour.

## **Active and Creative Ashford**

10. The 'Snowdogs discover Ashford' public art trail concluded with an auction of the sculptures raising over £140,000 for Pilgrims Hospice. A number of the Snowdog sculptures returned to public locations in Ashford after the auction following purchase by the council and the kind donation of other winning bidders. Across the three months of the trail, town centre footfall increased by 15% against the previous year.
11. The council and Ashford Leisure Trust also moved closer to the appointment of a new leisure operator with two bidders selected by the partnership board to move to the final submission stage, and the Repton Connect Community Centre officially opened.

## **Attractive Ashford**

12. The borough's recycling performance continued to impress, with DEFRA performance statistics for 2017/18 released showing that Ashford was the top of the league for Kent for the fourth year in a row with both the highest percentage of household waste recycled and composted, and for the lowest residual waste tonnages per household.
13. Quarter 3 also saw a number of commemorative events held to mark the centenary of the end of the First World War, including 'Ashford Remembers', a poppy tribute in North Park which raised £4,950 for SSAFA; and 'Battle's Over: A Nation's Tribute', a poignant commemorative service held in North Park with readings, a drumhead service and the lighting of the Civic Beacon.

## **Conclusion**

14. Quarter 3 shows a continuation of strong performance in a number of key areas and further delivery against the aims of the council's corporate plan. The majority of areas of underperformance in quarter 2 have seen improvement in quarter 3, whilst other areas are being closely monitored and work is ongoing to address any underlying issues.

## **Portfolio Holder's views**

- 15.

## Contact and Email

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## Quarter 2 2018/19 Performance

KPI status key	
	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 & Short Name	Description	Q1 2018/19			Q2 2018/19			Q3 2018/19			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
<b>KPI01</b> Park Mall Vacancy Rates	No. of vacant units within Park Mall - collected quarterly through survey carried out by Economic Development	2	0		3	0		3	0		Timeless (located in the kiosk) has left Park Mall.
<b>KPI02</b> Ashford Town Centre Car Park Usage	No. of vehicles parking in Ashford town centre car parks as recorded by Parking Services	151,479	N/A		158,694	N/A		164,745	N/A		October showed the highest monthly usage total for the year to date. Usage is up compared to December 2017- we do give out free parking as well which will reduce usage figures as we cannot count the vehicles when free parking is in place.
<b>KPI03</b> Ashford Town Centre Car Park Income	Income for Ashford town centre car parks - cash, card and mobile transactions combined	£375,080.75	N/A		£378,610.09	N/A		£398,692.87	N/A		Up compared to December 2017- we do give out free parking as well which will make the figure less compared to previous months.

## Quarter 2 2018/19 Performance

Code & Short Name	Description	Q1 2018/19			Q2 2018/19			Q3 2018/19			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
<b>KPI04</b> Ashford Town Centre Car Park average spend	Average spend per visit - Ashford town centre car parks	£2.48	N/A		£2.39	N/A		£2.42	N/A		Average spend has increased against quarter 2
<b>KPI05</b> Tenterden Car Park Usage	No. of vehicles parking in Tenterden car parks	119,224	N/A		121,437	N/A		119,171	N/A		Up compared to December 2017- we do give out free parking as well which will make the figure less as we cannot count the vehicles when free parking is in place.
<b>KPI06</b> Tenterden Car Park Income	Income for Tenterden car parks - cash, card and mobile transactions combined	£235,962.39	N/A		£239,558.19	N/A		£236,555.22	N/A		Up compared to December 2017- we do give out free parking as well which will make the figure less compared to previous months.
<b>KPI07</b> Tenterden Car Park average spend	Average spend per visit - Ashford town centre car parks	£1.99	N/A		£1.97	N/A		£1.99	N/A		Average spend has increased in quarter 3 to match performance in quarter 1. Against the average hourly rate in Tenterden car parks, this equates
<b>KPI08</b> 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 - data provided by Chamber of Commerce to Economic Development	37	N/A		22	N/A		19	N/A		Slight reduction against 2017 figures for October and December, however increase against November 2017 performance. Factors include a change of focus in our enterprise support to Scaleup companies, generally low entrepreneurship at this time of year (normally followed by a rebound in the new year) and a national decline in entrepreneurship due to low unemployment rates and concern over Brexit

## Quarter 2 2018/19 Performance

Code & Short Name	Description	Q1 2018/19			Q2 2018/19			Q3 2018/19			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
<b>KPI13</b> Business Rates Collection	% of national non-domestic rates collected by the council - cumulative figure per month	29.88%	99% (Annual)		55.72%	99% (Annual)		82.11%	99% (Annual)		On target
<b>KPI14</b> Social rent void loss	Rent loss on void social rent properties as a % of the rent roll for HRA social properties	0.36%	N/A		0.24%	N/A		0.28%	N/A		Slight increase against quarter 2 however rent void loss remains lower than quarter 1.
<b>KPI14A</b> Affordable rent void loss	Rent loss on void affordable rent properties as a % of the rent roll for HRA social properties	1.42%	N/A		1.25%	N/A		0.96%	N/A		Reduction in rent loss against previous quarter.
<b>KPI15</b> Council Affordable Housing - New Build	No. of additional new build affordable homes delivered by council housing	0	N/A		0	N/A		12	N/A		<p>The council will be taking handover of the following schemes in December following the receipt of the formal, and legally binding 4-week notices from its contractors DCB.</p> <p>An additional 4 x 2 bed houses at Brattle, Woodchurch, and 2 x 3 bed houses and 2 x 2 bed houses at Calland, Smeeth (all affordable rent) will be delivered by ABC before the end of December. Also, 4 x 3-bed houses at Jubilee Fields in Wittersham.</p> <p>Please note that the 34-unit sheltered housing scheme at Danemore in Tenterden will be handed over in the New Year.</p>

## Quarter 2 2018/19 Performance

Code & Short Name	Description	Q1 2018/19			Q2 2018/19			Q3 2018/19			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
<b>KPI15A</b> Council Affordable Housing - On-Street Purchases	No. of additional on-street purchase affordable homes delivered by council housing	3	N/A		3	N/A		2	N/A		In this financial quarter, 2 on-street purchases have completed. A further 3 offers have been made and accepted and are currently going through the conveyancing process. We aim to purchase one property per calendar month to add to our stock.
<b>KPI16</b> Registered Provider Affordable Housing	No. of new affordable homes delivered by registered providers	17	N/A		34	N/A		16	N/A		The following properties have been delivered by Registered Providers working in the borough in the quarter between October and December 2018.  Robin Road, Finberry (Golding Homes) 4 x 3 bed houses (Affordable rent)  Swift Avenue, Finberry (West Kent Housing) 6 x 2 bedroom flats (Affordable rent) 5 x 3 bed houses and 1 x flat over garage (Shared ownership)
<b>KPI17</b> B&B Accommodation	No. of people placed in Bed and Breakfast accommodation	15	N/A		8	N/A		2	N/A		As at 31.12.18. Numbers in B&B continuing to fall as only using in emergency situations where we have to place same day. Continue to move through quickly into self-contained temporary accommodation. Note end of quarter figure is one household with an adult child (housed in two separate rooms), to move in new year.

## Quarter 2 2018/19 Performance

Code & Short Name	Description	Q1 2018/19			Q2 2018/19			Q3 2018/19			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
<b>KPI18</b> Nightly Paid Accommodation	No. of people placed in Nightly Paid accommodation as at the end of the reporting period	63	N/A		53	N/A		66	N/A		As at 31.12.18. Movement from B&B into self-contained accommodation. Numbers have risen as we are moving people through B&B quicker to self-contained units.
<b>KPI19</b> Other Temporary Accommodation	No. of people placed in Other Temporary accommodation	96	N/A		84	N/A		70	N/A		As at 31.12.2018. Continuing to closely monitor those in TA and discharge duty where ever possible. Converting PSL stock to SLA. Numbers remaining static. Will continue to reduce numbers in own stock and look to convert PSL properties where possible.
<b>KPI20</b> Homelessness Presentations	No. of homelessness presentations	430	N/A		394	N/A		368	N/A		Cases opened through Q3. Duty to refer introduced on 1 <sup>st</sup> October, showed increase in October but lower numbers in November and December.
<b>KPI21</b> Homelessness Preventions	No. of households where homelessness was prevented	125	N/A		84	N/A		71	N/A		Cases opened through Q3. Numbers remained relatively static in October and November but dropped in December due to lower number of presentations through the month.
<b>KPI22</b> Homelessness Reliefs	No. of households where homelessness was relieved	59	N/A		65	N/A		89	N/A		Cases opened through Q3. Increase in numbers for October (66) of which 20 were unsuccessful preventions which were then relieved.

## Quarter 2 2018/19 Performance

Code & Short Name	Description	Q1 2018/19			Q2 2018/19			Q3 2018/19			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
<b>KPI23</b> Refugee Households Resettled	No. of households resettled in the Borough under the Vulnerable Persons Resettlement Programme	2	N/A		4	N/A		2	N/A		Arrivals limited prior to Christmas due to Resettlement Team travel constraints. 3 further families allocated during period arriving in next quarter.
<b>KPI24</b> Refugee Persons Resettled	No. of refugees resettled in the Borough under the Vulnerable Persons Resettlement Programme	10	N/A		18	N/A		8	N/A		Pre-Christmas arrivals limited due to Resettlement Team travel constraints. Further 14 individuals allocated in this period will be arriving in UK next quarter.
<b>KPI25</b> RTB2 28 day processing time	Average time taken to process an RTB2 form with 28 day target time admitting or denying the right to buy	11.45	28		8.85	28		7.5	28		Average turnaround of right to buy applications for the last quarter well within the 28 day target
<b>KPI25A</b> RTB2 56 day processing time	Average time taken to process an RTB2 form with 56 day target time admitting or denying the right to buy	10.67	56		0	56		0	56		No complex right to buy applications received in the last quarter
<b>KPI26</b> Disabled Facilities Grants Administered	No. of disabled facilities grants administered by the council	8	N/A		17	N/A		15	N/A		Low figure due to the holiday period. Next month should see a big jump in completed works.

## Quarter 2 2018/19 Performance

Code & Short Name	Description	Q1 2018/19			Q2 2018/19			Q3 2018/19			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
<b>KPI27</b> Disabled Facilities Grant Spend	Average spend per disabled facilities grant administered	£139,592.12	N/A		£174,649.05	N/A		£203,441.40	N/A		Spend for this month mainly comprises of interim payments, but overall satisfactory figure for this time of the year.
<b>KPI28</b> Disabled Adaptations Administered	No. of disabled adaptations administered for council tenancies	77	N/A		35	N/A		66	N/A		The number of adaptations completed in each month will vary, this is a reactive service and will depend on the number of referrals being submitted by OT's. Similarly, due to the majority of low value, high number jobs (e.g. grabrails), contractors may complete works and or invoices in batches for efficiency. Consequently the allocation of jobs to individual months may not appear as an even distribution.
<b>KPI29</b> Disabled Adaptations Spend	Average spend per disabled adaptation administered for council tenancies Spend on adaptations is governed by demand.	£25,973	N/A		£104,287	N/A		£99,791	N/A		In January a new reporting tool was used to provide accurate figures. Figures from April to September were reviewed updated/corrected accordingly
<b>KPI30</b> Private Rented Sector Condition Complaints	No. of complaints received regarding poor conditions in the private rented sector	48	N/A		56	N/A		72	N/A		Slightly down on what you would expect for this time of year. Unable to give reasons for this. It may be down to the fact that the weather hasn't been so wet and cold as in previous years.

## Quarter 2 2018/19 Performance

Code & Short Name	Description	Q1 2018/19			Q2 2018/19			Q3 2018/19			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
<b>KPI31</b> Informal Private Rented Sector Condition Complaint Resolutions	No. of complaints regarding poor conditions in the private rented sector resolved informally	27	N/A		21	N/A		8	N/A		Low figure due to the holiday period.
<b>KPI32</b> Formal Action Private Rented Sector Complaint Resolutions	No. of complaints regarding poor conditions in the private rented sector resolved with formal action	4	N/A		2	N/A		4	N/A		Two improvement notices issued under the Housing Act to address fire safety and excess cold.
<b>KPI32A</b> Gas Safety Certificates	% of ABC properties with up to date gas safety certificates	97.10%	N/A		99.91%	N/A		99.78%	N/A		4200 properties on contract of which 7 without LGSR. Of the 7 outstanding LGSR's; 1 is Conningbrook (corporate property), 1 is new apartment in Victoria way (corporate property) error as this is all electric, 1 housing property is capped off pending demolition/ redevelopment. 1 housing property is capped off due to no access, 1 housing property is long term void pending structural works.
<b>KPI33</b> Food Hygiene Rating	% of businesses in the borough with a food hygiene rating above 3*	98.32%	98.5%		98.43%	98.5%		98.29%	98.5%		Just below target but we are reliant on the food business maintaining standards and when receive low score wanting to improve their score.
<b>KPI34</b> Lifeline Call Answer Speed	% of lifeline calls answered within 60 seconds	99.81%	97%		99.8%	97%		99.74%	97%		Performance against this KPI continues to be above target

## Quarter 2 2018/19 Performance

Code & Short Name	Description	Q1 2018/19			Q2 2018/19			Q3 2018/19			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
<b>KPI37</b> Planning Application Approvals	% of planning applications approved	95%	90%		94%	90%		93%	90%		Performance continues to be above target for quarter 3.
<b>KPI38</b> Major Planning Application Decisions	% of major planning applications determined within 13 weeks	67%	60%		55%	60%		66.67%	60%		Performance has improved from quarter 2 and is now above target.
<b>KPI39</b> Minor Planning Application Decisions	% of minor planning applications determined within 8 weeks	64%	65%		57%	65%		50.63%	65%		
<b>KPI40</b> Planning Refusals Allowed Following Appeal	% of planning applications refusals allowed following appeal	29%	44%		50%	44%					Data gathering and reconciliation processes for this KPI are currently under review. Data accuracy cannot be assured and so no data has been reported for quarter 3.
<b>KPI41</b> Planning Contraventions Resolved Informally	% of planning contraventions resolved without the need for formal action	44.33%	N/A		30%	N/A		40%	N/A		Reasons for closure included in this statistic are currently: Application received, breach ceased, permission granted.
<b>KPI43</b> Council Tax Collection Rate		30.44%	98.25%		39.83%	98.25%		77.08%	98.25%		On target
<b>KPI44</b> Benefit Change of Circumstance Processing	Average time taken to process a benefit change of circumstance in no. days	2.73	10		2.89	10		2.91	10		On target

## Quarter 2 2018/19 Performance

Code & Short Name	Description	Q1 2018/19			Q2 2018/19			Q3 2018/19			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
<b>KPI45</b> Benefit New Claim Processing Time	Average time taken to process a new benefit payment claim in no. days	26.11	28		25.08	28		23.71	28		On target
<b>KPI48</b> % of tourism related contacts to Ashford TIC made in person	% of Ashford TIC contacts made in person	59.08%	N/A		69.23%	N/A		75.17%	N/A		Quarter 3 events included Snowdogs trail, WW1 commemorative events and the opening of Elwick Place
<b>KPI51</b> Rural/Urban Project Grant Allocation	Ratio of rural project grants to urban project grants - includes capital and revenue grants from single grants gateway	1.18	N/A		0.65	N/A		N/A	N/A		value of grants to rural projects in period = £23060 value of grants to urban projects in period = £35243 Period is from end of Q1 to December 2018
<b>KPI52</b> Recycling Rate	% of borough waste recycled or composted	56.67%	50%		52%	50%		55%	50%		The recycling rate for October is demonstrating a good performance, being 8% over our target rate and a 2% increase from the previous month. In November there was a large drop in garden tonnages of nearly 200 tonnes as well as a small drop in dry recycling and increase in refuse which results in the percentage change. Food waste remained similar tonnage to previous month. at 52% whereas Nov 17 was 62%. What's important is why the borough has generated so much more refuse this year.

## Quarter 2 2018/19 Performance

Code & Short Name	Description	Q1 2018/19			Q2 2018/19			Q3 2018/19			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
<b>KPI53</b> Refuse Collection Success Rate	% of successful refuse collections per 100,000 refuse collections made.	99.96%	99.97%		99.96%	99.97%		99.97%	99.97%		
<b>KPI55</b> FOI Response Rate	% of freedom of information requests responded to within 20 working days	98.8%	95%		98.5%	95%		96.5%	95%		205 FOI requests completed in quarter 3, of which 7 were completed after the 20 working day deadline
<b>KPI56</b> 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		1 internally reported data breach occurred in quarter 3, however this did not warrant reporting to the ICO
<b>KPI64</b> Average Speed of Customer Service Calls Answered	Average wait time for customer service calls - to be benchmarked with results across Kent	0h 01m 44s	0h 01m 38s		0h 01m 50s	0h 01m 35s		0h 01m 33s	0h 01m 37s		Performance returned to target during October 5 new CSA's recruited during November (3 of which commenced training during November) other 2 due to commence training in December. Although December is typically the quietest month of the year, with this year being the first year we have closed for 5 days over the Christmas period, we had just recruited 5 new csa's who, as part of their training schedule were only taking council tax calls. We have one csa on long term sick and lost another 8 days to sickness during December.