

Report To: Directors
Cabinet
Overview and Scrutiny

Date of Meeting: 05 February 2020
27 February 2020
10 March 2020

Report Title: Performance Report, Quarter 3 2019/20

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Portfolio Holder: Cllr. N Bell
Portfolio Holder for: Finance and IT

Summary: This report summarises performance against the council's suite of key performance indicators (KPIs) for Quarter 3 (1st Oct to 31th Dec) 2019/20.

The KPIs link into the delivery of the council's Five Year Corporate Plan and key developments towards this that have occurred over the same period are summarised within this report.

Key Decision: No

Significantly Affected Wards: None

Recommendations: **Directors**
Cabinet
Overview and Scrutiny, are asked to:

- I. Consider the performance data for quarter 3 2019/20**

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 KPIs, service level performance data and the council's existing programme management processes.

With the current Five Year Corporate Plan 2015-2020 now nearing its conclusion the KPI suite will be appropriately amended from Quarter 1 2020/21 to reflect any changes to the priorities spelt out in the next Corporate Plan.

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 Implications: None

Exempt from Publication: No

Background Papers: None

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Agenda Item No.

Report Title: Performance Report, Quarter 3 2019/20

Introduction

1. This report seeks to provide an overview of performance against the council's key performance indicators for Quarter 3 2019/20. The council's performance framework captures key performance data from across council services 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. The current performance framework was endorsed by Cabinet at the end of 2017/18, with recording against the new key performance indicators beginning in April 2018.
4. With the current Five Year Corporate Plan 2015-2020 now reaching its conclusion, the KPI suite will likely need amending to take into account the priorities of the next Corporate Plan with any amendments to the KPI suite commencing from Quarter 1 2020/21.

Quarter 3 Performance

5. Commentary on individual performance indicators is included under the appropriate service sections. Performance against the majority of key performance indicators for Quarter 3 is above target, however in some areas performance is below target. Directors and Heads of Service are aware of where performance has fallen below target and work is ongoing to address any underlying issues.

Five Year Corporate Plan 2015-2020

<p>Priority 1</p> <p>Enterprising Ashford: Economic Investment and Growth.</p> <p>Our Aspiration: To promote growth and achieve greater economic prosperity for Ashford borough.</p>	<p>Priority 2</p> <p>Living Ashford: Quality Housing and Homes for All</p> <p>Our Aspiration: To secure quality homes across the borough, catering for a range of ages, tenures and need, in well planned and attractive new places.</p>
<p>Priority 3</p> <p>Active and Creative Ashford: Healthy Choices Through Physical, Cultural and Leisure Engagement.</p> <p>Our Aspiration: To provide or enable a range of quality leisure and cultural activities where people can make healthy and affordable lifestyle choices and enjoy assets that create attractive, desirable and active communities.</p>	<p>Priority 4</p> <p>Attractive Ashford: Countryside and Townscape, Tourism and Heritage.</p> <p>Our Aspiration: To achieve an environment that creates higher standards of public space design, alongside improved standards of presentation of key green spaces. To safeguard and conserve our local heritage and areas of outstanding landscape quality to ensure the very best attractive environment with thriving and vibrant town centres</p>
<p>Ashford's Underpinning Principles</p> <p>Our Aspiration: To remain a well-resourced council, with effective governance, high quality services, good communications, safe surroundings, demonstrating good compliance and high standards.</p>	

Service Performance

Finance and IT

Information from the Quarter, Relevant to the Corporate Plan or KPIs

6. November's [Cabinet](#) had the following Finance and IT reports as agenda items:

Quarter 2 Financial Monitoring – to 30 September 2019. This report captured the forecast outturn position for Quarter 2 of 2019/20 based on information available until the end of September 2019. The aim of this report is to inform Management Team and Members of the variances from budget (both positive and negative) with focus on the movements since Quarter 1 so that these can be understood and managed.




The Medium Term Financial Plan 2020-25. This report presented the Medium Term Finance Plan that has been built based on current service activities, current levels of government funding and some reductions in business rate income which is currently under review.

Draft Budget 2020/21. This report set the scene for Cabinet to consider the draft budget for 2020/21 and is based broadly in line with the assumption outlined within the MTFP.

Nationally available statistics

7. The latest data tables on local government finance including Ashford Borough Council, covering borrowing and investment, capital payments and receipts, local Council Tax support, quarterly revenue outturn and receipts of Council Taxes and national non-domestic rates are available [here](#).

Quarter 3 (2019/20) KPIs

Code & Short Name	Description	Q1 2019/20			Q2 2019/20			Q3 2019/20			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
KPI13 Business Rates Collection	% of national non-domestic rates collected by the council - cumulative figure	30.25%	24.75%		55.89%	49.5%		81.81%	74.25%		Business rates collections have exceeded target for quarter 3. It should be noted that the target for collections is 99% across the financial year, with a Quarterly

	per month										
KPI43 Council Tax Collection Rate	Council Tax Collection Rate	30.38%	24.5%	✓	58.35%	49%	✓	86.11%	73.5%	✓	projection of collection rates set as target for each quarter.
KPI44 Benefit Change of Circumstan ce Processing	Average time taken to process a benefit change of circumstance in no. of days	2.82	10	✓	2.64	10	✓	2.61	10	✓	Collection rates for Quarter 3 are on target to deliver the annual target collection (98.25% by year end). Note for 2019/20 annual target has been projected equally across each quarter.
KPI45 Benefit New Claim Processing Time	Average time taken to process a new benefit payment claim in no. of days	25.63	28	✓	23.5	28	✓	22.27	28	✓	Benefit change of circumstance processing times remain well within target limits for Quarter 3.
											Processing times for Quarter 3 remain within target and show improvement against previous quarter.

Housing

Information from the Quarter, Relevant to the Corporate Plan or KPIs

8. Ashford Borough Council's work in offering the hand of friendship to 135 refugees displaced by Syria's civil war has led to it being shortlisted in the annual LGC Awards 2020. Ashford's Syrian resettlement programme entry has been nominated in the Diversity and Inclusion category.
9. Real progress is being made in tackling homelessness and rough sleeping in Ashford, with a new focus on prevention helping to drive down the number of people becoming homeless across the borough.

An action plan introduced by Ashford Borough Council has led to the numbers of households accepted as homeless falling by more than half – from 160 cases in 2017/18 to just 71 cases in 2018/19.

This improvement has been driven by a strategy which has seen the number of preventions nearly double during this same period – from 148 to 293.

As a result of this and a range of innovative measures to find alternative solutions, Ashford has been one of the few local authorities in Kent where the numbers of households placed in expensive temporary accommodation, like B&Bs, has fallen.

10. November's [Cabinet](#) had the following Housing reports as agenda items:

Homelessness Reduction Act 2017 – Implementation and Current Position. Outlines the current position, provided data on trends since the Act was implemented, and looked to make recommendations in streamlining processes and staff structures to promote better efficiencies in service delivery.

11. October's [Cabinet](#) had the following Housing reports as agenda items:

Housing – Current Delivery, Finance and Onward Strategy. Covering the council's 30-year business plan for its Housing Revenue Account (HRA).

Nationally available statistics

12. The latest data tables on local government housing including Ashford Borough Council, covering social housing sales, homelessness, and affordable housing supply are available at the following links:

[Social housing sales](#)













[Homelessness](#)

[Housing statistics](#)

[Affordable housing supply](#)

Quarter 3 (2019/20) KPIs



















Code & Short Name	Description	Q1 2019/20			Q2 2019/20			Q3 2019/20			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	

KPI14 Social rent void loss	Rent loss on void social rent properties as a % of the rent roll for HRA social properties	0.21%	0.3%		0.34%	0.3%		0.22%	0.3%		Q3 2019/20 Social Total Rent loss = 29,554 Debit Raised = 13,616,862. TOTAL SOCIAL = 0.22% No. Properties = 98
KPI14A Affordable rent void loss	Rent loss on void affordable rent properties as a % of the rent roll for HRA social properties	0.93%	1%		0.97%	1%		0.81%	1%		Q3 2019/20 Affordable Total Rent Loss = 24,748 Debit Raised = 3,048,832 TOTAL AFFORDABLE = 0.81% No. Properties = 65
KPI15 Council Affordable Housing - New Build	No. of additional new build affordable homes delivered by council housing	0	N/A		4	N/A		7	N/A		In this quarter the council has completed on some homes it has acquired through an s106 agreement in Kings Close, Shadoxhurst. These units comprise: 4x 1 bed flat, 1x 2 bed house (both for Affordable Rent). 2x 2 bed house (for Shared Ownership) = 7 units NB: the homes we are building are in Ragstone Hollow, Aldington, and The Weavers, Biddenden. These are now due to complete in Q4.
KPI15A Council Affordable Housing - On-Street Purchases	No. of additional on-street purchase affordable homes delivered by council housing	0	N/A		6	N/A		11	N/A		In this quarter the council completed on 11 properties through its street purchase programme and further to that it had 23 offers accepted. These 23 homes are now going through the conveyancing process and are with colleagues in legal.

KPI16 Registered Provider Affordable Housing Completions	No. of new affordable homes delivered by registered providers	16	N/A		66	N/A		44	N/A		<p>There have been 44 homes enabled in this quarter, as set out below.</p> <p>Golding Homes Finberry – 3x 4 bed houses, 6x 3 bed houses, 4x 2 bed houses, 1x 2 bed flat SO = 14 units</p> <p>Orbit Jemmett Road – 8x 2 bed flats, 4 x 1 bed flats SO = 12 units</p> <p>WKHA Halden Field – 1x 3 bed house, 3x 2 bed houses, 4x 1 bed flats AR. 4x 3 bed houses, 2x 2 bed houses SO = 14 units</p> <p>ERHA Goldfield, Warehorne – 2x 2 bed houses, 2x 1 bed flats local needs AR = 4 units</p>
KPI17 B&B Accommodation	No. of people placed in Bed and Breakfast accommodation	2	0		0	0		0	0		Usage of Bed and Breakfast accommodation continues its downward trend.
KPI18 Nightly Paid Accommodation	No. of people placed in Nightly Paid accommodation as at the end of the reporting period	88	N/A		88	N/A		78	N/A		<p>Information recorded monthly with final month of the quarter recorded as a KPI snapshot.</p> <p>Continuing to make better use of nightly paid concentrating on Tufton House and ensuring this is fully occupied before looking to other providers.</p>
KPI19 Other Temporary Accommodation	No. of people placed in Other Temporary accommodation	48	N/A		42	N/A		39	N/A		<p>Information recorded monthly with final month of the quarter recorded as a KPI snapshot.</p> <p>December 2019 - 24 x private sector leasing, 8 x Christchurch House and 7 x stock</p> <p>November 2019 - 24 x PSL, 8 x</p>

											Christchurch House and 7 x stock. October 2019 - continuing to decrease stock of PSLs and own stock. 25 PSLs, 7 own stock and 6 currently in Christchurch House.
KPI20 Homelessness Presentations	No. of homelessness presentations	391	N/A		453	N/A		426	N/A		Busy Quarter. Which reflects the picture across Kent. Slight seasonal dip in December of those presenting as homeless.
KPI21 Homelessness Preventions (still in accommodation)	No. of households where homelessness was prevented	64	N/A		58	N/A		59	N/A		December 2019 – 11 November 2019 – 26 October 2019 – 22 In line with overall activity throughout 2019/20.
KPI22 Homelessness Reliefs (no accommodation)	No. of households where homelessness was relieved	43	N/A		50	N/A		52	N/A		December 2019 – 12 November 2019 – 16 October 2019 – 24 Cases opened throughout period. A large number of people are presenting as homeless on the day. People approaching at this late stage with no prior knowledge to us so unable to do any active prevention work.
KPI23 ¹ Refugee Households Resettled	No. of households/persons resettled in the Borough under the Vulnerable Persons Resettlement Programme	1	N/A		4	N/A		2	N/A		Low intake quarter due to availability of property combined with limited travel available during December. 2 households made up of 5 individuals.

¹ KPI23 and KPI24 reflect a similar indicator KPI23 no. of households whilst KPI24 no. of individuals making up the household figure. For ease of understanding KPI24 has been removed from this report with the information contained added to the note of KPI23. Following titled report to be reported at Jan Cabinet: *Continuation of Planned Refugee Resettlement Beyond End of Current Vulnerable Persons Resettlement Scheme*

KPI25 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	28		7.45	28		14.36	28		Average turnaround of RTB2 response to right to buy applications for the last quarter well within the 28 day target. Note, once a completed application is received the council is required to admit or deny the application within 28 days.
KPI25A 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	12	56		10.5	56		15	56		Average turnaround of RTB2 response to right to buy applications for the last quarter well within the 56 day target. Note, once eligibility is confirm the council is required to provide an offer notice within 56 days.
KPI26 Disabled Facilities Grants Completed	No. of disabled facilities grants administered by the council	13	N/A		19	N/A		16	N/A		December: 7 completed, a good month for the time of year. November: 6 completed, the figure is about norm for this time of the year. Last November it was 5. October: 3 completed and 4 interim payments for this month, which totalled over £50k. Still on track on spending.
KPI27 Disabled Facilities Grant Spend	Average spend per disabled facilities grant administered	£158,838.66	N/A		£237,981.52	N/A		£373,511.48	N/A		December and November - spend up on last year.
KPI30 PSH Number of new service requests	No. of complaints received regarding poor conditions in the private rented sector	60	N/A		55	N/A		98	N/A		Number of complaints reflect the time of year.
KPI32 Number of new	No. of complaints regarding poor conditions in the	2	N/A		2	N/A		27	N/A		8 section 16 notices requesting information from landlords and one community protection awareness

complaints cases opened	private rented sector resolved with formal action										notice issued.
KPI32A Gas Safety Certificates	% of ABC properties with up to date gas safety certificates	99.87%	100%		100%	100%		99.99%	100%		100% in October, 99.98% in November with one property overdue, appointment booked. December back to 100%.

Planning and Development

Information from the Quarter, Relevant to the Corporate Plan or KPIs

13. November saw the 2019 Development Update published.

The update provides news to residents on the status of development plan documents, on neighbourhood planning and on the progress of significant planning applications made in the past year. The newsletter is available [here](#).

Nationally available statistics

14. The latest data tables on local government Planning including Ashford Borough Council, covering the speed and quality of planning decisions are available at the following link:
[Live tables on planning application statistics](#)

Quarter 3 (2019/20) KPIs

Code & Short Name	Description	Q1 2019/20			Q2 2019/20			Q3 2019/20			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
KPI37 Planning Application Approvals	% of planning applications approved	92%	90%		92%	90%		86%	90%		Although every effort is made to work with applicants to negotiate a successful outcome, refusals are at times necessary to ensure planning policy is followed.
KPI38	% of major	53%	60%		43%	60%		67%	60%		Percentage returned back above the

Speed of Major Planning Application Decisions	planning applications determined within 13 weeks (or within such extended period as agreed in writing between the applicant and the local authority)										60% threshold. The Planning Guarantee is the Governments tool for monitoring speed and quality of planning decisions. The speed element is assessed over a 24 month period rather than monthly performance. With the nationally monitored statistics, 24 months to September 2019 showing at 65.6%. Whilst quarterly performance may fluctuate due to the relatively small number of major applications, the key indicator is the performance over the entire two-year assessment period set within the context of the national threshold of 60% for major decisions. The performance over the forthcoming assessment period is to be monitored and managed as necessary with a view to maintaining continuous performance figures above the threshold.
KPI39 Speed of Non-Major Planning Application Decisions	% of minor and other planning applications determined within 8 weeks (or within such extended period as has been agreed in writing between the applicant and the council).	87%	70%		82%	70%		79%	70%		Remains on target.
KPI40A Quality of Major Planning Application	% of major planning application decisions overturned at	4%	10%		4.8%	10%		0.8%	10%		Quality performance has been observed at the end of each quarter but final figures understood at the end of Q3 due to the assessment period. Assessment period is April

Decisions	appeal										2017 - March 2019 with a 9 month lag period. Low figure of overturned cases indicates a good quality of initial decisions.
KPI40B Quality of Non-Major Planning Application Decisions	% of non-major planning application decisions overturned at appeal	0.58%	10%		0.67%	10%		0.67%	10%		Low figure of overturned cases indicates a good quality of initial decisions.
KPI41 Planning Contraventions Resolved Informally	% of planning contraventions resolved without the need for formal action	45.33%	37%		44%	37%		37%	37%		Remains on target.

Environment and Land Management

Nationally available statistics

15. Waste data from UK local authorities is reported to WasteDataFlow with statistics available at the following links.




[WasteDataFlow](#)
[Waste and recycling statistics](#)

Quarter 3 (2019/20) KPIs

Code & Short Name	Description	Q1 2019/20			Q2 2019/20			Q3 2019/20			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
KPI52 Recycling Rate	% of borough waste recycled or composted	55.67%	50%		52%	50%		Awaiting Data			Awaiting Decembers figures, October 55%, November 53%
KPI53 Refuse Collection Success Rate	% of successful refuse collections per 100,000 refuse collections made.	99.97%	99.97%		99.97%	99.97%		99.97%	99.97%		Target consistently met




Culture

Quarter 3 (2019/20) KPIs

Code & Short Name	Description	Q1 2019/20			Q2 2019/20			Q3 2019/20			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
KPI48 % of tourism related contacts to Ashford TIC made in person	% of Ashford TIC contacts made in person	55.55%	N/A		53.8%	N/A		54.88%	N/A		Up on the quarter but down on the year reflecting Snowdogs activity in the same period last year.

Community Safety and Wellbeing

Quarter 3 (2019/20) KPIs

Code & Short Name	Description	Q1 2019/20			Q2 2019/20			Q3 2019/20			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
KPI02 ² Ashford Town Centre Car Park Usage	No. of vehicles parking in Ashford town centre car parks as recorded by Parking Services	177,236			184,631			180,130			Up from last year, with the addition of Elwick Place Car Park. Income for the quarter £435,885.63 with an average spend of £2.42.

² Related information from KPI03 Ashford Town Centre Car Park Income and KPI04 Ashford Town Centre average spend included within the latest note. Parking Charges Review paper, on January's Cabinet agenda.

KPI05 ³ Tenterden Car Park Usage	No. of vehicles parking in Tenterden car parks	114,786			118,543			119,210			Up on the quarter and on the year. Income for the quarter £230,938.92 which is up on the quarter but down on the year, this may be explained by the increased free parking provision provided over the Christmas period. Average spend £1.94.
KPI33 Food Hygiene Rating	% of businesses in the borough with a food hygiene rating above 3*	98.43%	98.5%		98.68%	98.5%		98.26%	98.5%		Dropped from 21 non-compliant businesses to 20.
KPI34 Lifeline Call Answer Speed	% of lifeline calls answered within 60 seconds	99.81%	97%		99.74%	97%		99.64%	97%		This KPI continues to be above target

Corporate Policy, Economic Development and Communications

Quarter 3 (2019/20) KPIs

Code & Short Name	Description	Q1 2019/20			Q2 2019/20			Q3 2019/20			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
KPI01 Park Mall Vacancy Rates	No. of vacant units within Park Mall – collected quarterly through survey carried out by Economic Development	2	0		3	0		2	0		Vacancy rate at the end of the period fell to two units plus 1 kiosk. With the addition of Vapeology to the centre and further interest expressed in the currently vacant unit 7. Although not included in this reportable period as with all retail sites natural churn does occur

³ Related information from KPI06 Tenterden Car Park Income and KPI07 Tenterden Car Park average spend included within the latest note. Parking Charges Review paper, on January's Cabinet agenda.

											<p>resulting in arriving and departing retailers and we are aware of two retailer who will be departing the centre in the coming quarter. One of which has committed to investing elsewhere in the town.</p> <p>We monitor vacancy rates closely and our Property and Town Centre Regeneration teams together with the Centre Mangers and Cradick Retail continue their work promoting interest in any vacant units.</p>
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 – data provided by Chamber of Commerce to Economic Development	6	36		8	36		14	36		<p>14 businesses supported this quarter.</p> <p>Changes to the webpages, Ashford For webpages and links to the Invicta Chambers of Commerce helping to increase the ease with which businesses can access support.</p>
KPI55 FOI Response Rate	% of freedom of information requests responded to within 20 working days	95.5%	95%		98.4%	95%		98%	95%		Over the 6 month period July-December 2019, 442 FOI requests received with 8 completed outside the 20 working day window.
KPI56 Major Personal Data Breaches	Number of major personal data breaches recorded (as required to be reported to the Information Commissioner's	1	0		0	0		0	0		Of the incidents reported to the data protection team none were of a nature which required externally reporting to the ICO.

Corporate Property

Information from the Quarter, Relevant to the Corporate Plan or KPIs

16. *Corporate Property Performance Annual Report 2018/19.* The revenue generated by the Council's corporate property portfolio contributes significantly to the Council's income. This is a periodic report last taken to [Cabinet](#) in September 2019.

HR and Customer Services

Information from the Quarter, Relevant to the Corporate Plan or KPIs

17. *Pay Policy Statement- Annual Review.* The Localism Act 2011 requires the Council to publish an Annual Pay Policy Statement; this report reviewed the current Pay Policy statement, ensuring it is up to date and reflects the council's approach to pay. This is a periodic report last taken to [Cabinet](#) in March 19.
18. *Gender Pay Gap Statistics - March 2019.* We continue to welcome the government's requirement for large organisations to be more transparent on gender pay and publish our statistics annually on our [website](#).

Quarter 3 (2019/20) KPIs

Code & Short Name	Description	Q1 2019/20			Q2 2019/20			Q3 2019/20			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
KPI64 Average Speed of Customer Service Calls	Average wait time for customer service calls – to be benchmarked with results across Kent	0h 01m 34s	0h 01m 38s		0h 01m 28s	0h 01m 38s		0h 00m 56s	0h 01m 38s		Date 03 Dec 2019 FTE in December was 8.20 Zero sick leave in December

Answered													11 csa's took annual leave totalling 228.0 hours.
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Conclusion

19. 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.

Contact and Email

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