

This Report will be made public on 3 September 2019

Report Number **C/19/20**

To: Cabinet
Date: 11 September 2019
Status: Non Key Decision
Responsible Officer: Gavin Edwards, Policy and Improvement Officer
Cabinet Member: Councillor David Monk

SUBJECT: Key Performance Indicators Review 2019-20

SUMMARY: This report sets out a proposed list of Key Performance Indicators (KPIs) to be monitored during 2019/20 in line with the Council's Corporate Plan strategic priorities and objectives.

REASONS FOR RECOMMENDATIONS:

- a) Relevant key performance indicators (KPIs) are essential to provide a 'golden thread' to the delivery of the Corporate Plan strategic objectives.
- b) The Council needs to ensure that performance is measured, monitored and the results are used to identify where services are working well and where there are failings and appropriate action needs to be taken.

RECOMMENDATIONS:

1. To receive and note report C/19/20.
2. To approve the proposed KPI measurements for 2019/20 in Appendix 1.

1. Background

1.1 The Council's Corporate Plan (2017-20) for the district, introduced six new strategic objectives:

- More Homes
- More Jobs
- Health Matters
- Appearance Matters
- Achieving Stability
- Delivery Excellence

1.2 Underpinning each strategic objective is a set of priorities that explain how each objective will be achieved.

1.3 The existing KPIs were collated on a quarterly basis and reported to Overview and Scrutiny and Cabinet. They were not reviewed as part of the Corporate Plan refresh and do not fully align to how the Council will measure progress in delivering the strategic objectives and priorities. Therefore 2018/19 has been something of a transitional year.

1.4 The current format of performance reporting was first presented to Cabinet in July 2018 with the '2017/18 Annual Performance Report' as first a step towards creating a clearer link between KPIs and corporate plan strategic objectives. To compliment the new reporting format some existing internally focused indicators known as PIs were upgraded to KPIs in agreement with service managers.

1.5 In addition, Cabinet approved for a review of the existing KPIs to be undertaken to ensure they provide a 'golden thread' to the delivery of the Corporate Plan strategic objectives. The report outlines the results of the review undertaken with Assistant Directors, Chief Officers and Managers.

2. What defines a KPI?

2.1 A Key Performance Indicator (KPI) can be defined as: *'A measurable value that demonstrates how effectively an organisation is achieving key business objectives'*

2.2 To ensure KPIs are effective in measuring achievement against objectives, the following general principles should guide the development of KPIs:

- **Aligned** - *Make sure they align with the strategic goals and objectives of your organization*
- **Attainable** - *The indicators you choose to measure should have data that can be easily obtained*
- **Acute** - *They should keep everyone on the same page and moving in the same direction*
- **Accurate** - *The data flowing into the performance indicators should be reliable and accurate*

- **Actionable** - *Does each one give insight into the organisation that is actionable?*
- **Alive** – *An organization is always growing and changing. KPIs should evolve as well*

3. KPI review

- 3.1 Between August 2018 and April 2019, the Policy and Improvement Officer commenced a review, working with Assistant Directors, Chief Officers, Managers and Team Leaders across the Council to review their KPIs in light of revisions to corporate plan priorities.
- 3.2. Many of the existing KPIs previously approved as part of the 2017/18 review are still fit for purpose and should therefore remain in place with target or output revisions. A total of 37 new KPIs are being proposed to be retained, updated or introduced, with a further 25 to be deleted to ensure performance information appropriately reflects the delivery of current corporate plan priorities. Appendix 1 provides an overview of the suite of KPIs being proposed to support the Corporate Plan and could take effect from 1st October 2019, subject to Cabinet approval.
- 3.3 However, it has been noted, the current corporate plan is due to expire next year and further work on the creation of a new corporate plan is due to commence in the Autumn of 2019. The work set out within this review ensures the Council's continues to monitor its performance against strategic priorities for the full life span of the current plan until a new corporate plan is formally adopted in 2020.
- 3.4 The Council is also currently undergoing an organisation-wide transformation programme, which will bring new ways of working alongside new ICT systems in 2019/20. As a result, this may bring further changes and KPIs will therefore continue to be monitored.
- 3.5 An overview of the KPIs to be removed and the new or revised KPIs identified against the Corporate Plan strategic objectives is set out below:

Priority: More Homes - *Provide and enable the right amount, type and range of housing*

New or revised KPIs

- Number of new homes built within the District
- Number of homelessness approaches
- Homelessness approaches under Prevention Duty
- Number of rental properties provided through the Social Lettings Agency
- Average number of households in Bed and Breakfast accommodation

KPIs to be removed

- Number of days taken to check full plans applications from receiving a valid application

- Number of homeless decisions made
- Average length of stay for families in B & B
- Average length of stay for singles in B & B
- Average number of people in temporary accommodation, of which how many are:
 - Families
 - Families over six weeks
 - 16/17 year olds
 - 16/17 year old over 6 weeks

Priority: More Jobs - *Work with businesses to provide jobs in a vibrant local economy*

New or revised KPIs

- Square metres of employment space granted permission
- Number of employment sites or schemes where new employment space has been delivered
- Increase in employment or turnover by at least 5% for businesses that participate in the Scale up Folkestone & Hythe programme
- External funding sources applied for to deliver better infrastructure or business accommodation within the district
- Number of key employers met and supported as of the business engagement programme
- Value of Grant Funding Agreements agreed under the Folkestone Community Works SME Business Grant Scheme funding programme

KPIs to be removed

- Applications for external funding
- Investment in the Folkestone & Hythe District Council area scheme
- Delivery of the business accommodation scheme
- Delivery of the engagement programme to key employers

Priority: Appearance Matters - *Provide an attractive and clean environment*

New or revised KPIs

- Number of unauthorised encampments successfully removed from FHDC Land
- Community environmental events (e.g. litter picks) held
- Community environmental volunteer hours committed
- Corporate social responsibility environmental events held
- Corporate social responsibility hours committed
- Number of recorded See It, Own It, Do it, interventions completed
- Average time for graffiti to be removed from the time of being reported

KPIs to be removed

- Percentage of streets surveyed clear of detritus within the district

Priority: Health Matters - *Keep Our Communities Healthy and Safe*

New or revised KPIs

- Number of people engaged in Public Space Protection Order education and prevention activity
- Fixed Penalty Notices issued under the Public Space Protection Order
- Number of young people engaged in ASB diversionary activities
- Number of visits and inspections to licensed premises
- Hospital admissions prevented or hospital discharges accelerated as a result of Private Sector Housing Team and partner intervention
- No of Disabled Facilities Grants administered

KPIs to be removed

- PSPO Breaches
- Number of supported community litter picks
- Number of community volunteer hours
- Number of corporate social responsibility business volunteer hours
- No of caravan sites inspected

Priority: Achieving Stability – *Achieve financial stability through a commercial and collaborative approach*

New or revised KPIs

- Total annual income accrued from Oportunitas for the Council.
- Total income collected from the Council's corporate property portfolio
- Total income received from delivery of East Kent apprenticeship programme
- Total income received from FHDC apprenticeships
- Total value of Community Infrastructure Levy Liability notices
- Total value of Community Infrastructure Levy receipts

KPIs to be removed

- Value of grounds maintenance works invoiced

Priority: Delivering Excellence – *Deliver excellent customer service through commitment of staff and members.*

New or revised KPIs

- Number of social media followers (Facebook and Twitter, Instagram, LinkedIn)
- Number of website unique visits
- % change in unique website visits
- Number of apprenticeships available for East Kent Authorities (Folkestone & Hythe, Thanet, Dover and Canterbury)
- Employee Net Promoter score
- % Customers satisfied with the Web Chat service
- All Subject Access Request responses to be provided within the statutory period (1 calendar month or lawful extension).

KPIs to be removed

- Customers seen within 10 minutes of an appointment

- Process Temporary Events Notice applications within 24 hours
- Process new licensing applications and renewals within 30 working days
- Respond to all Local Land Charge searches within 10 working days
- Respond to all Fixed Penalty Notice challenges within 20 working days

3. RISK MANAGEMENT ISSUES

Perceived risk	Seriousness	Likelihood	Preventative action
The key performance indicators (KPIs) do not link to the objectives of the Council's Corporate Plan.	High	Medium	Monitor progress against key performance indicators and take remedial action for those areas where targets and actions are unlikely to be achieved.

4. LEGAL/FINANCIAL AND OTHER CONTROLS/POLICY MATTERS

- 4.1. Legal Officer's Comments (NE)** -There are no legal implications or risks arising directly out of this report. The Key Performance Indicators (due to be amended) must continue to take account of both existing and new statutory duties and responsibilities that are imposed on the Council by the Government. Failure to do so will put the Council at risk of legal challenge by affected residents and/or businesses. Whilst reporting on performance is not a statutory requirement, it is considered best practice to review the Council's progress against the Corporate Plan and Service Plans on a regular basis.
- 4.2 Finance Officer's Comments (CS)** -There are no finance implications arising from this report.
- 4.3 Human Resources (RB)** - There are no direct Human Resource implications emanating from this report. The council's People Strategy has been created to support the corporate plan and achievement of associated KPIs.
- 4.4 Equalities and Diversification (GE)** - There are no equalities implications directly arising from this report.
- 4.5 Communications (AW)** -There are no communications implications arising from this report.

5. CONTACT OFFICERS AND BACKGROUND DOCUMENTS

Councillors with any questions arising out of this report should contact the following officer prior to the meeting

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Appendices

Appendix 1 – Proposed 2019/20 Key Performance Indicators