

Briefing Note



SMC Quarter One 21/22 Performance Report

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Purpose

Provide the quarter one performance report for note. There are three annexes.

- Annex A – CLT Exceptions Graphs indicators that are under 10% (amber) and greater than 10% (red) against target.
- Annex B – (1-10) Directorate Dashboards performance and exceptions + CLT/SMC Dashboard
- Annex C – Corporate Project Dashboard

Background

We no longer have a fixed annual service plan/ performance cycle with fixed performance dashboards they have been replaced with living service summaries and responsive dashboards.

Discussions about changes to services are held between Heads of Services, Directors, and the Performance team. Service summaries including indicators more closely reflect the priorities and the ways of working of the services. Discussions about performance are held at least quarterly and robust challenge comes from the performance team on what is appropriate and what makes a good measure for the service, the performance team challenge on the data quality and the way that indicators are calculated.

Requested changes are challenged to ensure that performance indicators are measuring the right outcomes and give an indication of the performance of the service not just counting numbers and monitoring BAU processes.

The process for agreeing the indicators for SMC is similar and is designed to provide a suite of indicators that provide context on the performance of the whole organisation broken down by Directorate without them being unwieldy we start with a Q1 suite but this suite changes over time as data on significant indicators becomes available or as new indicators come on stream. We are focused on improving the data quality of indicators that are presented for scrutiny, should the Committee have a priority area of focus requests can be made for more information on that area.

The committee have identified five key themes for quarter one for focus;

- Flytipping
- Planning
- Housing (repairs, TA and Homelessness)
- Transport (DRT)
- Highways (Including Potholes)

An additional table of data and commentary has been included in the body of this report focused on these areas.

Issue/implications/Key Considerations

133 indicators are included in the quarter one dashboard compared to 210 at the year end as less data is available at the start of the year, more data will be available throughout the year.

Performance Summary

133 total number of KPI's due to report this quarter.

37 Red greater than 10% off target.

16 Amber Between 0-10% off target.

Red and amber indicators can be found in the exceptions dashboard.

60 Green on target or overachieving.

20 N/A: Data may not be available in this quarter.

27 KPIs mention Covid-19 and how it impacted their performance in the commentary.

45% of the total number of indicators are RAG rated green and so on or above target

Areas of focus for SMC

Reference	Q4 Outturn	Q1 Outturn	2021/22 target	Comment
Fly tipping				
MKC 1286: Number of Unique Fly-tip Reports	5819 (Annual)	1342 (Quarterly)	1455 (Quarterly)	This indicator continues to face challenges. An inter-departmental working group that includes Waste Services, Environmental Crime, Housing and Communications has been set up to develop a fly tipping action plan to identify barriers and tackle problems leading to fly-tipping. From the size breakdown we can see that most of them are fairly small with about two thirds of the fly tips being accounted for by either single items/bags or a car boot load. The size breakdown is: Single Item 288, Car Boot Load 561, Small Van Load 356, Transit Load 114, Tipper Load 9 and Bigger/multiple Loads 14.
Housing (Repairs, Temporary Accommodation and Homelessness)				
MKC 1799: The total number of households placed in emergency accommodation	New	168	150 (Quarterly)	168 Households placed into Emergency Accommodation 66 in April 40 in May 62 In June
MKC 1793: % of conversion from secured lets to assured shorthold tenancies	New	81.8%	91%	There are 55 secured properties where the lease is due to expire during 2021/2022. 11 leases ended in Q1 and we converted 9 in quarter 1 = 81.8%
MKC 1392: Repair Volume Reduction	2.56	3	3	This is currently on target, however to ensure our residents are safe in their homes we continue to carry out repairs necessary even where there may be a future planned maintenance programmed.
MKC 1389: Repair Completion Time	14.49 Days	12.5 Days	Under 10 Days	The number of days taken to complete a repair is over the new target set mid-way through last year. This has been impacted by the number of live jobs, which has seen an increase due to the legacy of lockdown. It has also been impacted by recent localised flooding which required emergency response to works in order to get residents' homes dried out and in some cases back home where they had been displaced. We are working with our partnering contractor to oversee the measures they are putting in place to reduce the 'work in progress' and therefore the time residents will wait for a repair.

Reference	Q4 Outturn	Q1 Outturn	2021/22 target	Comment
Transport (including DRT)				
MKC 1836: Public Transport Rides	New	1123170	1830760 (Quarterly)	These figures are in line with recovery nationally. DRT provided 3% of trips in Q1.
MKC 1837: Met Demand	New	95.5%	95%	
MKC 1838: Rides with Contract Parameters	New	98%	95% (Quarterly)	
Planning				
MKC 1601a: 5 of planning appeals allowed, and permission granted	8%	50%	25% (Monthly)	2 Dismissed / 2 Allowed. There were four planning appeal decisions in Q1 of 2021/22. Three of these were officer delegated decisions (two of the appeals were allowed and one dismissed) and one related to a decision made by Development Control Committee contrary to the officer recommendation (dismissed, due to the appellant not submitting the validation documents in time).
MKC 1602: Net Number of New Houses Delivered Per Annum	742	611	442 (Quarterly)	The number of housing completions (by quarter) between 2016/17 and 2020/21. In general, it shows there are more housing completions in the first and third quarters. However, there have been some significant fluctuations over the last 18 months, for example in Q2 of 2019/20. The latest published housing trajectory is included in the 2020/21 assessment of five-year housing land supply, which identified a deliverable supply of 2,274 homes in 2021/22.
Highways (Including Potholes)				
Focus on Potholes	N/A	N/A	N/A	Data Available in Q3 Following Survey.
MKC 406: % of Highway Inspections Completed on Time	100%	100%	100% (Monthly)	% Highway Inspections completed on time. The Highways service has an ongoing plan for routine Highway safety inspections. This measure records the number of planned Highway inspections completed as planned. All Planned routine Highways inspections have been completed as planned.
MKC 1401: Reduction in Utilities Overstays for work on the highway	47 Days	23 Days	25 Days (Quarterly) 100 Annually	Overstays are where utilities book a 'Road Space' for carrying out work on the Highway and stay for longer than the period booked. April - 8 days: May 12 days: June 3 days.