

Policy and Resources Committee

27 April 2016

Is the final decision on the recommendations in this report to be made at this meeting?

Yes

Annual Performance Plan 2015-16

Final Decision-Maker	Policy & Resources Committee
Lead Head of Service	Angela Woodhouse, Head of Policy & Communications
Lead Officer and Report Author	Anna Collier, Policy & Information Manager and Alex Munden, Performance Officer
Classification	Public
Wards affected	All

This report makes the following recommendations to this Committee:

1. Note the summary of overall performance for 2015/16 of Key Performance Indicators (KPIs) and the end of year corporate strategies and plans update at Appendix A.
2. Agree that updates on performance indicators where information is not available to report, but will be available in the future, is included as part of the Quarter 1 Performance Plan in July.
3. Agree the new set of Key Performance Indicators to support the delivery for the Strategic Plan 2015-20 which was refreshed in 2016 at Appendix II.

This report relates to the following corporate priorities:

- Keeping Maidstone Borough an attractive place for all
- Securing a successful economy for Maidstone Borough

Key Performance Indicators monitor the delivery of the Council's Corporate Priorities as set out in the Strategic Plan 2015-20. -The Performance Plan provides progress against the Council's key strategies which deliver the Council's corporate priorities.

Timetable

Meeting	Date
Wider Leadership Team (Draft Performance Indicators)	29 th March 2016
Corporate Leadership Team	19 April 2016
Policy & Resources Committee	27 April 2016

Performance Plan 2015-18

1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 The Committee is asked to review the progress of key strategies, plans and performance indicators that support the delivery of the Strategic Plan 2015-20.
 - 1.2 A new set of Key Performance Indicators has been compiled to monitor the refreshed Strategic Plan. These are set out at Appendix II.
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2. INTRODUCTION AND BACKGROUND

- 2.1 Having a comprehensive set of actions and performance indicators ensures that the Council delivers against the priorities and actions set in the Strategic Plan.
 - 2.2 The Strategic plan 2015-20 contains 29 performance indicators and 14 plan and strategy updates.
 - 2.3 Performance indicators are judged in two ways; firstly on whether performance has improved, been sustained or declined, compared to the same period in the previous year. This is known as Direction. Where there is no previous data, no assessment of Direction can be made.
 - 2.4 The second way is to look at whether an indicator has achieved the target set and is known as PI status. If an indicator has achieved or exceeded the annual target they are rated green. If the target has been missed but is within 10% of the target it will be rated amber and if the target has been missed by more than 10% it will be rated red.
 - 2.5 Some indicators will show an asterisk (*) after the figure, these are provisional values that are awaiting confirmation. Data for some of the indicators were not available at the time of reporting in these cases a date has been provided of when the information is expected.
 - 2.6 Contextual indicators are not targeted but are given a direction. Indicators that are not due for reporting or where there is delay in data collection are not rated against targets or given a direction.
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3. ANNUAL PERFORMANCE SUMMARY

- 3.1 There are 29 key performance indicators (KPIs) which were agreed in the Strategic Plan 2015-20 for 2015/16, relating to eight strategic outcomes.
- 3.2 Overall, 40% (5) of KPIs achieved the annual target set and for 40% of indicators performance improved. At the year-end in 2014/15, 56% (28) of the targets were met and 56% (28) of indicators had improved. Full details of KPI results are at Appendix A.

4. RAG Rating	Green	Amber	Red	N/A	Total
KPIs	6	5	4	12	27
Strategic Actions	14	0	0		14
Direction	Up	Across	Down	N/A	Total
KPIs	9		11	7	27

Data not available

4.1 Data not collected:

- CO2 reduction from Local Authority operations
- Town Centre Vitality Rating, Harper Dennis Hobbs study not repeated in 2015/16

Data not available:

- Percentage of household waste sent for reuse, recycling, or composting
 - Percentage of vacant retail units in town centre
 - Net additional homes provided
 - Percentage of Parishes satisfied with the level of engagement
- 4.2 The national survey of town centre vitality conducted by Harper Dennis Hobbs in 2014 has not been repeated so we cannot include any information on this. Measures have been included, such as footfall in the town centre. The methodology for collecting CO2 reduction has changed and a new air quality indicator will be used for 2016/17 onwards.
- 4.3 Where data isn't available, these are measures where data is coming from external sources. Data will be available to include in the Quarter 1 Performance Plan update of 2016/17 to Policy & Resources Committee in July.

5. PERFORMANCE BY PRIORITY

Priority 1: Keeping Maidstone Borough an attractive place for all

- 5.1 Overall, satisfaction with Maidstone as a place to live remains high at 85% and only marginally lower (2%) than the levels of satisfaction achieved in 2013. On the other hand, there has been a 5% increase in residents feeling they can influence decisions affecting their area and in the percentage of residents feeling they belong to their local area. Workshops have taken place with Unit Managers and Members to identify issues and formulate an action plan for using the results, there will be further work with officers and councillors to develop an action plan for Policy and Resources Committee in June.
- 5.2 The Department for Environment, Food, and Rural Affairs reported a decline in national recycling rates for the period of June 2014-2015 compared to the same period the previous year. Trade press has also reported on a decrease of recycled materials due to the introduction of lightweight plastics. Following this, the Waste and Recycling Strategy was revised accordingly and approved by the Communities, Housing and Environment Committee on 12 April 2016. The Waste and Recycling rate annual figures

are awaited from KCC but based on performance to date it is likely that the annual target will be marginally missed.

- 5.3 Generally, indications of cleanliness are positive with an increase of 5% in resident satisfaction with street cleanliness. This is supported by the results of the Keep Britain Tidy independent survey, which showed the boroughs levels of litter to be lower than the national average.
- 5.4 Following the 2016 assessment of the Community Safety Strategy, the priorities of this plan were revised. Over the last few years there has been a downturn in incidents of anti-social behaviour therefore this is no longer a priority area. For 2015/16 there has been a 1% decline in recorded crime.
- 5.5 For 2015/16 demand for Disabled Facilities Grants (DFG) is lower than in 2014/15 with 93 applications received compared to 129 for 2014/15. The average time taken to process DFGs is 28.85 days and the annual target has been exceeded. The performance over the past 12 months is reflective of an increased staffing level in the team and a reduction in applications.
- 5.6 The Housing team made 630 homeless decisions during 2015/16 this is 3% increase on 2014/15. This increase has impacted on the team's preventative work, with 194 preventions made against the annual target of 350.

Priority 1 &2: Keeping Maidstone Borough an attractive place for all & Securing a successful economy for Maidstone Borough

- 5.7 Work on the Destination Management Plan is progressing with the aim of attracting more people to the borough. Several working groups have been set up covering the river, events, the town and the countryside.
- 5.8 Overall, resident and user satisfaction with our leisure facilities remains high, with a marginal decline in satisfaction with the leisure centre and our parks. The contextual data shows that there has been a 29% increase in footfall in Mote Park.
- 5.9 Following the agreement of the Town Centre vision in December a Town Centre Strategic Advisory Board has been put in place to drive forward the programme which includes projects on the Bridges Gyrotory System and the Public Realm Improvements Phase 3.
- 5.10 Just over six out ten residents are satisfied with Maidstone town centre as a place to visit, shop and socialise. This is the first time we have asked residents about their satisfaction with the town centre and we will repeat it in 2017.

Priority 2: Securing a successful economy for Maidstone Borough

- 5.11 We are awaiting data on Park and Ride and the change in bus usage from Arriva. In relation to car parking we have increased the percentage of parking spaces used by 7% and income per parking space has also increased by over £125 per parking space.

- 5.12 Consultation on the Integrated Transport Strategy closed on 18 March. The team is now reviewing the comments received and assessing if further evidence work is required, while continuing the dialogue with KCC.
- 5.13 In terms of employment the percentage of people claiming jobseekers allowance in Maidstone is lower than the figure for the UK overall and is fourth out of the Kent districts. The percentage of 16 to 18 years olds not in education, employment or training (NEETs) has declined marginally compared to 2014/15 and we are seventh out of the Kent districts (neither of these include March's data).
- 5.14 The Economic Development Strategy was adopted in July 2015 and has four key action areas: Maidstone Town Centre, Kent Medical Campus, Junction 8 and Vision for Eclipse Park. In relation to the Town Centre, a design brief for public realm phase 3 will be submitted to Policy and Resources Committee in April.
- 5.15 139 affordable homes has been delivered against the target of 150. A further 87 units were forecast for 2015/16 however site delays have pushed these back to 2016/17. Going forward the Homes and Communities Agency has recently announced that Affordable Rent will not be grant funded past March 2018. This will have implications for future delivery of affordable housing.
- 5.16 The Housing Strategy was agreed by Council in March. The revised strategy has three priorities:
- Enable and support the delivery of quality homes across the housing market to develop sustainable communities;
 - Ensure that existing housing in the Maidstone Borough is safe, desirable and promotes good health and well-being; and
 - Prevent homelessness, secure provision of appropriate accommodation for homeless households and supporting vulnerable people.
- 5.17 Consultation on the Local Plan ended in March and the Strategic Planning, Sustainability and Transportation Committee have delegated authority to agree a schedule of proposed changes that may result from the consultation responses. Submission of the plan is still intended for May 2016.

6. Performance Indicators for 2016-17

- 6.1 The Strategic Plan 2015-2020 was refreshed for 2016-17 as agreed by full Council in March. Following this refresh the key performance indicators for the eight strategic action areas have been reviewed as per Appendix II. There are 33 KPIs proposed this year compared to 29 that are currently in place. In previous years, the Council has made a decision to keep the number of KPIs succinct. This year the number of indicators is still small, however the number has increased to give a better understanding of the borough by priority outcome area and the Council's contribution to improving that in real terms.

- 6.2 There are 9 indicators still awaiting targets for the next three years. One for 'Planning sufficient homes to meet our borough's needs'. Two for 'Promoting a range of employment opportunities and skills required across the borough'. Three for 'Enhancing the appeal of the town centre', and three for 'Ensuring there are good leisure and culture attractions'. The table below breaks down KPIs for 2015/16 and 2016/17 by priority outcome area.

Priority Outcome Area	2015/16	2016/17
Providing a clean and safe environment	3	10
Respecting the character of our Borough	2	3
Encouraging good health and wellbeing	5	5
Ensuring there are good Leisure and culture attractions	4	3
Enhancing the appeal of the town centre	1	3
Securing improvements to the transport infrastructure of our borough	4	3
Promoting a range of employment opportunities and skills required across the borough	4	3
Planning sufficient homes to meet our borough's needs	2	5

7. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS

- 7.1 It is recommended that the Corporate Leadership Team notes progress made against strategic actions and Key Performance Indicators and recommendations to improve performance.
- 5.2 The Council could choose not to monitor the Strategic Plan and/or make alternative performance management arrangements, such as the frequency of reporting. This is not recommended as it could lead to action not being taken against performance during the year, and the Council failing to deliver its priorities.

8. CROSS-CUTTING ISSUES AND IMPLICATIONS

Issue	Implications	Sign-off
Impact on Corporate Priorities	The key performance indicators and strategic actions are part of the Council's overarching Strategic Plan 2015-20 and play an important role in the achievement of corporate objectives. They also cover a wide range of services and priority areas, for example waste and recycling.	Angela Woodhouse, Head of Policy & Information

Risk Management	The production of robust performance reports ensures that the view of the Council's approach to the management of risk and use of resources is not undermined and allows early action to be taken in order to mitigate the risk of not achieving targets and outcomes.	Angela Woodhouse, Head of Policy & Communications
Financial	Performance indicators and targets are closely linked to the allocation of resources and determining good value for money. The financial implications of any proposed changes are also identified and taken into account in the Council's Medium Term Financial Plan and associated annual budget setting process. Performance issues are highlighted as part of the budget monitoring reporting process.	Section 151 Officer
Staffing	Having a clear set of targets enables staff outcomes/objectives to be set and effective action plans to be put in place.	Angela Woodhouse, head of Policy and Communications
Legal	None identified.	Legal Team
Equality Impact Needs Assessment	None identified.	Policy & Information Officer
Environmental/Sustainable Development	None identified.	Policy and Information Manager
Community Safety	None identified.	Policy and Information Manager
Human Rights Act	None identified.	Policy and Information Manager
Procurement	None identified.	Policy and Information Manager
Asset Management	None identified.	Policy and Information Manager

9. REPORT APPENDICES

The following documents are to be published with this report and form part of the report:

- Appendix I: Performance Plan 2015/16
 - Appendix II: Key Performance Indicators proposed for 2016/17
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10. BACKGROUND PAPERS

None