

Heritage Culture & Leisure Committee

6 September 2016

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

No

Strategic Plan Performance Update Quarter 1 2016/17

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|---------------------------------------|---|
| 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 performance for Quarter 1 of 2016/17 for Key Performance Indicators (KPIs) and corporate strategies and plans.
2. Note where complete data is currently not available

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/Corporate Leadership Team | 19 July 2016 |
| Policy & Resources Committee | 27 July 2016 |
| Heritage, Culture & Leisure Committee | 6 September 2016 |

Strategic Plan Performance Update Q1 2016/17

1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 Heritage, Culture & Leisure Committee is asked to note the progress of key strategies, plans, and performance indicators that support the delivery of the Strategic Plan 2015-2020
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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 now has 33 Key Performance Indicators that were agreed by Committee in April 2016. This is in addition to the existing 14 plan and strategy updates.
 - 2.3 Performance indicators are judged in two ways; firstly on whether performance has improved, 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. Quarter 1 Performance Summary

- 3.1 Overall, there are 33 key performance indicators (KPIs) which were developed with Heads of Service and unit managers, and agreed by Policy & Resources Committee for 2016/17. Four of these relate to the Heritage, Culture & Leisure Committee.
- 3.2 Of these four, 50% (2) achieved their target for quarter 1. Three have shown lower performance when compared with the same quarter last year. One indicator does not have data to compare against.

| 4. RAG Rating | Green | Amber | Red | N/A | Total |
|-------------------|-------|--------|------|-----|-------|
| KPIs | 2 | 0 | 2 | 0 | 4 |
| Strategic Actions | 3 | 0 | 0 | | 3 |
| Direction | Up | Across | Down | N/A | Total |
| KPIs | 0 | | 3 | 1 | 4 |

5. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS

- 5.1 Describe the option being recommended in detail, clarifying what will be involved and what outcomes are expected. This section should also explain why this is the best of the options considered in the previous section.
- 5.2 That Heritage, Culture and Leisure Committee review the performance data presented and request further information to understand previous, current and future performance where relevant.

6. Performance by Priority

Priority 1: Keeping Maidstone Borough an attractive place for all

- 6.1 User satisfaction at the Leisure Centre has shown a decrease in comparison to the same period in 2015/16. The main negative aspects from survey responses relate to a period when the boiler failed at the Leisure Centre, and the pool temperature dropped. Comments also mention poor service in the café area, particular the slow service during peak times, and tables not being clear. The Leisure Centre management team are confident that they can address these issues and improve satisfaction. The situation will be closely monitored by the Maidstone Culture and Leisure Monitoring Officer.

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

- 6.2 Footfall at the Museum and Visitor Information Centre has not achieved the quarterly target. It is possible that this was caused by a very early Easter with a number of schools having holidays in March. Footfall was 16,764 in quarter 1 compared to 19,039 for the same period in 2015/16. In June, Dino Day was particularly popular and attracted nearly 2000 visits in a single day. However, this was not enough to make up for the shortfall observed in April and May.
- 6.3 In quarter 1, 2,496 children took part in educational activities supported by the Museum. As well as events that are held at the museum, the Learning Team also carry out sessions and schools using objects from the museum's collection. These sessions cover a number of topics including history, art, and natural science. This indicator will includes children who are directly involved in activities relating to the objects that are loaned to the school.

6.4 Footfall on the High Street for Quarter 1 is around 300,000 above the quarterly target, but numbers are lower than observed in quarter 1 2015/16. Despite this, weekly data is showing an upward trend, similar to that which occurred last year. It is expected that the annual target will be met.

7. 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 | Angela Woodhouse, Head of Policy and |

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| | to be put in place. | 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 |

8. REPORT APPENDICES

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

- Appendix I: Strategic Plan Performance Update Q1 for HCL