

**Strategic Planning,
Sustainability & Transportation
Committee**

7 November 2017

Key Performance Indicator Update Quarter 2 17/18

Final Decision-Maker	Strategic Planning, Sustainability & Transportation Committee
Lead Head of Service	Angela Woodhouse, Head of Policy, Communications, and Governance
Lead Officer and Report Author	Alex Munden, Information & Corporate Policy Officer
Classification	Public
Wards affected	All

Executive Summary

The Strategic Planning, Sustainability & Transportation Committee are asked to review the progress of Key Performance Indicators that relate to the delivery of the Strategic Plan 2015-2020. The Committee is also asked to consider the comments and actions against performance to ensure they are robust.

This report makes the following recommendations to Strategic Planning, Sustainability & Transportation Committee:

1. That the summary of performance for Quarter 2 of 2017/18 for Key Performance Indicators (KPIs) be noted.

Timetable

Meeting	Date
Strategic Planning, Sustainability & Transportation Committee	7 November 2017

Key Performance Indicator Update Quarter 2 17/18

1. INTRODUCTION AND BACKGROUND

- 1.1 Having a comprehensive set of actions and performance indicators ensures that the Council delivers against the priorities and actions set in the Strategic Plan.
- 1.2 Following the refresh of the Strategic Plan for 2017/18 the Committees agreed 28 Key Performance Indicators in April 2017.
- 1.3 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.
- 1.4 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.
- 1.5 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 for when the information is expected.
- 1.6 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.

2. Quarter 2 Performance Summary

- 2.1 There are 28 key performance indicators (KPIs) which were developed with Heads of Service and unit managers, and agreed by the four Service Committees for 2017/18. 4 are reported to the Committee for this quarter.
- 2.2 Overall, 75% (3) of targeted KPIs reported this quarter achieved their target for quarter 2. Performance did not improve for any indicators compared to the same quarter last year, where previous data is available for comparison.

RAG Rating	Green	Amber	Red	N/A	Total
KPIs	3	1	0	0	4
Direction	Up	No Change	Down	N/A	Total
Long trend	0	0	4	0	4
Short Trend	2	0	2	0	4

3. Performance by Priority

Priority 2: Securing a successful economy for Maidstone Borough

- 3.1 We processed 89.6% of Major planning applications in time during quarter 2, with 26 out of 29 being processed on time. Performance has declined in comparison to the previous quarter, and the same quarter last year, when 100% of applications were processed on time. However, we have achieved the target of 85%.
 - 3.2 We processed 81.6% of Minor applications in time during quarter 2. This has slightly missed the target of 85%, and performance has dropped slightly in comparison to the previous quarter, and the previous year. The team have been going through a planning review and are currently in the implementation phase. This draws resources from the team, and a dip in performance is to be expected. Performance is however expected to improve when new processes are in place.
 - 3.3 We processed 95% of 'Other' applications in time during quarter 2. Performance has improved since the first quarter, and is comparable to last year. We have significantly exceeded the target of 85%.
 - 3.4 There were 74 affordable homes delivered during the second quarter. There has been good progress with schemes, and as expected completions are starting to pick up. This resulted in the target of 50 being exceeded. There are still 84 shared ownership completions, and 91 affordable rented completions forecast for the remainder of the year. Therefore it is expected that the annual target will be achieved.
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4. RISK

- 4.1 This report is presented for information only, managers and heads of service can use performance data to identify service performance and this data can contribute to risk management.

5. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK

- 5.1 The Key Performance Indicator Update will be reported quarterly to the Service Committees; Communities Housing and Environment Committee, Strategic Planning, Sustainability and Transportation Committee, and Heritage Culture and Leisure Committee. Each Committee will receive a report on the relevant priority action areas. The report will also go to Policy & Resources Committee, reporting only on the priority areas of: A clean and safe environment, regenerating the Town Centre, and a home for everyone.
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6. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION

- 6.1 The Council could choose not to monitor the Strategic Plan and/or make alternative performance management arrangements, such as 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.

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.	Head of Policy, Communications & Governance
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.	Head of Policy, Communications & Governance
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.	Senior Finance Officer (Client)
Staffing	Having a clear set of targets enables staff outcomes/objectives to be set and effective action plans to	Head of Policy, Communications & Governance

	be put in place	
Legal	None identified	Interim Deputy Head of Legal Partnership
Privacy and Data Protection	<p>We will hold data in line with the Data Quality Policy, which sets out the requirement for ensuring data quality.</p> <p>There is a program for undertaking data quality audits of performance indicators.</p>	Interim Deputy Head of Legal Partnership
Equalities	The Performance Indicators reported on in this quarterly update measure the ongoing performance of the strategies in place. If there has been a change to the way in which a service delivers a strategy, i.e. a policy change, an Equalities Impact Assessment is undertaken to ensure that there is no detrimental impact on individuals with a protected characteristic.	Equalities & Corporate Policy Officer
Crime and Disorder	None Identified	Policy & Information Manager
Procurement	Performance Indicators and Strategic Milestones monitor any procurement needed to achieve the outcomes of the Strategic Plan.	Head of Policy, Communications & Governance, & Section 151 Officer

8. REPORT APPENDICES

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

- Appendix 1: Key Performance Indicator Update Quarter 2 17/18

9. BACKGROUND PAPERS

None