

**Strategic Planning,
Sustainability & Transportation
Committee**

13 March 2018

Key Performance Indicator Update Quarter 3 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	Anna Collier, Policy and Information Manager and Ashley Sabo, Performance and Business Information Officer
Classification	Public
Wards affected	All

Executive Summary

The Strategic Planning, Sustainability & Transportation Committee is 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 3 of 2017/18 for Key Performance Indicators (KPIs) be noted.

Timetable

Meeting	Date
Strategic Planning, Sustainability & Transportation Committee	13 March 2018

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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 3 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, 25% (1) of targeted KPIs reported this quarter achieved their target for quarter 3. 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	1	1	2	0	4
Direction	Up	No Change	Down	N/A	Total
Last Year	0	0	4	0	4
Last Quarter	0	0	4	0	4

3. Performance by Priority

Priority 2: Securing a successful economy for Maidstone Borough

- 3.1 The target of Major planning applications in time for quarter 3 has been slightly missed by 3.5%; however the performance from April to December remains above the 85% target, at 88.2%. The main reason for the reduction in performance in quarter 3 was the loss of five key staff who were involved in processing major applications. There was also a focus on the clearance of backlog applications at the expense of current applications. These matters have been closely monitored with new officers appointed to the Major Project Manager and Principal Officer posts (although not commencing until Feb/March 18) and contract consultancy staff employed to provide cover until the new officers start work. Performance is being closely monitored to ensure quarter 4 meets expected targets and progress has been made with clearing the backlog of applications.
- 3.2 The team processed 69.7% of Minor applications in time during quarter 3. This has missed the target of 85%. This was also owing to a focus on clearing backlog applications. This work commenced on 18 October and has seen 81 of the 128 out of time applications (backlog applications) now determined with a further 21 of the 34 gypsy and traveller applications determined. The impact on minor applications has been carefully monitored and the impact year to date is a performance level of 76.8%. The determination of backlog applications will continue into quarter 4 and this will need to be carefully managed to ensure the performance does not fall below national targets.
- 3.3 90.4% of 'Other' applications were processed in time during quarter 3. This remains above the expected target of 85% but has seen a drop in performance since the start of the PSIP project. This is mainly due to the processing of backlog applications which has seen performance dip. This was flagged as a risk at the start of the PSIP project but has been carefully managed to ensure performance is maintained. From April to December last year the performance for others is 92.3% which is well above the national target and some 7.3% above the local indicator. Whilst the PSIP project does expect the clearance of backlog applications to continue until the end of January 2018, performance measures have been put in place to ensure applications are processed within their target timeframes (8 weeks) so performance is expected in quarter 4 to increase to bring the financial year target back into the high 90's.
- 3.4 There were 43 affordable homes delivered during quarter 3. There has been good progress with schemes, and completions are picking up. As usual, the majority come forward in the final two quarters of the year. There have been 156 affordable completions as at 31 December 2017. The overall quarter target of 50 completions is slightly short by just 7 completions. However it is still expected that the year-end target of 200 affordable completions will be exceeded.

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.

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	Senior Finance

	<p>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.</p>	Officer (Client)
Staffing	<p>Having a clear set of targets enables staff outcomes/objectives to be set and effective action plans to be put in place</p>	Head of Policy, Communications & Governance
Legal	<p>There is no statutory duty to report regularly on the Council's performance. However, under Section 3 of the Local Government Act 1999 (as amended) a best value authority has a statutory duty to secure continuous improvement in the way in which its functions are exercised having regard to a combination of economy, efficiency and effectiveness. One of the purposes of the Key Performance Indicators is to facilitate the improvement of the economy, efficiency and effectiveness of Council Services. Regular reports on the Council's performance assist in demonstrating best value and compliance with the statutory duty.</p>	Keith Trowell, Interim Team Leader (Corporate Governance)
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>	Keith Trowell, Interim Team Leader (Corporate Governance)
Equalities	<p>The Performance Indicators reported on in this quarterly</p>	Equalities & Corporate Policy

	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.	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 3 17/18

9. BACKGROUND PAPERS

None