

MAIDSTONE BOROUGH COUNCIL
RECORD OF DECISION OF THE CABINET

Decision Made: 12 November 2014

MID YEAR STRATEGIC PLAN PERFORMANCE UPDATE 2014/15

Issue for Decision

To consider progress made to date for the 2011-15 Strategic Plan Actions and progress made in the second quarter for the Key Performance Indicators (KPIs).

Decision Made

That:

- (a) The progress made against the Strategic Actions be noted;
- (b) That the out-turns of the KPIs (attached as Appendix A to the report of the Head of Policy and Communications), definitions are included for reference at Appendix B to the report of the Head of Policy and Communications be noted;
- (c) That the following indicators that are unlikely to achieve the annual performance target be noted:
 - Processing of minor planning applications within statutory timescales
 - WCN 004 Total waste arisings per household
- (d) That an update on the Planning Shared Service be provided at future Cabinet Meetings.

Reasons for Decision

The Council has 29 Strategic Actions that were agreed as part of the Strategic Plan 2011-15. The Mid-year performance report includes progress updates against all Strategic Plan actions to assess if the Council is going to achieve its outcomes and priorities.

The Council has also set 61 Key Performance Indicators (KPIs) in the Strategic Plan 2011-15, 2013-14 update; there are 34 indicators that can be reported at the mid-year point to check if the authority is on track to meet its targets.

The Council's quarterly performance reporting cycle is aligned with financial reporting to enable it to effectively oversee financial performance against corporate priorities and assess whether value for money is being

achieved in the delivery of services. The financial monitoring report for the second quarter shows an under spend of £461,040 with 139 out of 233 cost centres under spending. A significant proportion of the underspend can be attributed to employee costs. More information on financial monitoring is found within the Quarter 2 Budget Monitoring Report on the agenda.

Context

The Council uses a range of information to manage performance, including performance indicators. The Council's top-level indicators are referred to as Key Performance Indicators (KPIs). The Key Performance Indicators are set out in the Strategic Plan. These were reviewed in April 2014 with new targets and indicators agreed by Cabinet in July 2014. These will continue to be reviewed annually to ensure that they are aligned with the Council's priorities.

Performance Summary

Appendix A to the report of the Head of Policy and Communications showed progress updates against the Strategic Plan Actions and out-turn data for all indicators that can be collected. Some indicators are collected bi-annually or annually, these indicators have not been included in this report.

Where an indicator is new and there is no quarterly data, no direction can be given. Where direction is available compared the quarter 2 out-turn for 2013/14 with the quarter 2 out-turn for 2014/15.

The following tables show the status of the Key Performance Indicators in relation to targets and direction of travel:

Priority	Green	Amber	Red	N/A	Total
A growing economy	3 (75%)	1 (25%)	0	2	6
A decent place to live	8 (62%)	3 (23%)	2 (15%)	2	15
Corporate & customer excellence	5 (38%)	7 (54%)	1 (8%)	0	13
Total	16 (53%)	11 (37%)	3 (10%)	4	34

Priority	Up	Down	N/A	Total
A growing economy	5 (83%)	1 (17%)	0	6
A decent place to live	5 (45%)	6 (55%)	4	15
Corporate & customer excellence	8 (62%)	5 (38%)	0	13
Total	18 (60%)	12 (40%)	4	34

Overall, 53% (16) of performance indicators have been rated green (currently on target), compared to 47% (18) at the same point in

2013/14. Of the 30 KPIs where direction can be assessed, 60% (18) have improved when comparing 2013/14 quarter 2 with that of 2014/15. The table below shows a comparison of the indicator ratings and direction of travel assessment for quarter 2 2013/14 and 2014/15.

Status	Green	Amber	Red	N/A	Total
2013/14	18 (47%)	9 (23%)	12 (31%)	3	41
2014/15	16 (53%)	11 (37%)	3 (10%)	4	34

Direction	Up	Across	Down	N/A	Total
2013/14	8 (27%)	2 (7%)	19 (66%)	9	38
2014/15	18 (60%)	0	12 (40%)	4	34

It was noted that at this point in 2013/14, 47% (18) of all KPIs achieved their quarterly targets and 27% (8) of out-turns had improved since the previous year. Each year all targets are reviewed and where possible a continuous improvement approach is used to ensure that targets are challenging.

Eleven KPIs have been rated amber, however nine of the year to date out-turns for these indicators are within 5% of the mid-year target and five are within 1% of the mid-year target.

Of the 29 Strategic Plan Actions, 14 (48%) have been completed and resulted in improvement or efficiencies to services. The majority of the remaining actions are expected to be completed by March 2015, however there have been some delays in certain areas namely in relation to the Local Plan, Integrated Transport Strategy and Infrastructure Development Plan, these areas will be assessed as part of the development of the new Strategic Plan and carried forward depending on progress made to date.

Highlights to date from the Strategic Actions include:

- Completed phases one and two of the High Street regeneration project, this has created focus point for the town centre.
- Improved links and communication between Planning, Housing and Economic Development teams.
- A new Homelessness Strategy and a Housing Assistance Policy have been produced and adopted.
- We have carried out improvements in Mote Park. Since these improvements footfall in Mote Park has risen, the park has been awarded a green flag and was awarded second place in the Green Flag People's Choice Awards.
- A more efficient approach has been adopted in relation to street cleaning with area based cleaning implemented.
- A new Waste Contract with an enhanced recycling service has been rolled out and is having a positive impact on our recycling rate.

- Neighbourhood Action Planning has taken place in Park Wood and Shepway.
- Early on in our Strategic Plan we reviewed how we interact with customers and produced a Customer Improvement Strategy that details our model for customer service delivery going forward. We have now reviewed our customer service operation and improvements are scheduled for 2015 to further the work on digital services.
- Since 2011 we have delivered 797 affordable homes and brought 314 private sector homes back into use.

Performance by Priority

For Maidstone to have a growing economy

Green	Amber	Red	N/A	Total
3 (75%)	1 (25%)	0	2	6

Up	Down	N/A	Total
5 (83%)	1 (17%)	0	6

There are four indicators relating to this priority that can be rated, three have been rated green and one has been rated amber. Direction can be given to all six indicators that can be reported at quarter 2: Five show improvement compared to the same period in 2012/13.

The amount of income from pay and display car parks has increased by £13 per space, compared to the same period last year, it was noted that the number of pay and display car park spaces has decreased during the same period.

While there has been a 0.7% decrease in Park and Ride transactions, this is a much smaller decline than was reported at the same period last year, where performance was showing a 7.7% decline in Park and Ride transactions between quarter 2 2012/13 and quarter 2 2013/14. Improvements have been made to the service during quarter 2 and it was noted that quarter 3 is generally the best performing quarter for the year due to the run up to Christmas.

The Local Plan, Infrastructure Delivery Plan and the Integrated Transport Strategy are all following the same programme. The next round of consultation will take place in July 2015. Submission of the Local Plan to the Secretary of State is expected to take place in November 2015, with the likelihood that adoption of the plan will be Summer 2016.

A draft Economic Development Strategy has been produced and was also on the agenda for approval by Cabinet, public consultation will then take place to inform the final Strategy. Following the completion of phases one and two of the High Street regeneration project, proposals for phase three (north end of Week street, Gabriel's Hill and Earl Street) have been drafted. The next stage is for these proposals to be assessed in relation to their economic impact.

For Maidstone to be a decent place to live

Green	Amber	Red	N/A	Total
8 (62%)	3 (23%)	2 (15%)	2	15

Up	Down	N/A	Total
5 (45%)	6 (55%)	4	15

There are 13 Key Performance indicators relating to this priority that can be rated. Eight have been rated green, three have been rated amber and two red. Eleven indicators relating to this priority can be given a direction, five are showing and improvement compared to quarter 2 in 2013/14.

Out of the three processing indicators for planning (majors, minors and others), only the majors have achieved the quarterly target and improved performance compared to the same period last year. Performance in relation to processing minor and other planning applications have not achieved their quarterly targets and are showing a decline compared to quarter 2 in 2013/14. It was noted that there was a drop of 23% (-25) in minor planning applications and a 34% drop (-114) in other applications determined in this quarter compared to the same period last year. Based on historic data the Performance Officer does not believe that the annual target will be achieved. An interim Head of Service has been introduced to oversee the planning support shared service to add capacity to the service.

Both the number of affordable homes delivered and number of private sector homes improved have achieved their quarterly targets. While the number of private sector home improved has dropped compared to the same period last year it is worth noting that both of these indicators have profiled targets. Therefore we currently consider them on track to achieve the annual targets. Actions on homelessness are progressing with a new triage service being implemented in the Gateway and the purchase of Aylesbury House, both of which are expected to have a positive impact on the use and cost of temporary accommodation.

Recycling rated dipped slightly in quarter 2 compared with quarter 1, when the 50% rated was reached for the first time. However, performance is still currently on track to achieve the annual target. Total waste arisings has been rated amber for the second consecutive quarter. This is the first year that this indicator has been reported and no direction is available however, based on performance to date the Policy and Performance Officer believes that the annual target is likely to be marginally missed.

The majority of actions that related to the objective: Continue to be a clean and attract environment for people who live in and visit the borough, have been completed. However work to maximize our leisure and culture offer continues through our commercialisation strategy, with one of the work streams relating to Mote Park, which has seen an increase in visitors.

The Maidstone Families Matter programme is progressing well, over 200 families have now been accepted onto the programme and the annual

target has been achieved. The next step is to engage with these families and to date over 80% have been engaged with.

The Community Development and Partnerships team are currently in the process of refreshing the Community Development Plan and the engaging with parishes and cabinet to review and refresh the Parish Charter. In January they will be hosting an Engagement and Participatory Appraisal workshop for local community groups and members.

Corporate & Customer excellence

Green	Amber	Red	N/A	Total
5 (38%)	7 (54%)	1 (8%)	0	13

Up	Down	N/A	Total
8 (62%)	5 (38%)	0	13

There are 13 key performance indicators that relate to the priority Corporate and Customer Excellence. Five of these have been rated green, seven have been rated amber and one rated red. For eight performance has improved compared to the same period last year.

Both KPIs that relate to complaints have been rated amber. There were 40 additional complaints made in quarter 2 this year than in the same period in 2013/14. For the year to date 465 complaints have been received compared to 269 at the same point last year, this equates to an increase of 73%. Due to staff sickness fewer satisfaction surveys were sent during quarter 2 than usual, this impacted on the response rate, with only fourteen surveys returned and none of them satisfied. At present it is still possible that both indicators will achieve the annual targets.

Working days lost to sickness absence have improved compared to the same period last year. At present performance is marginally over the target level and therefore it has been rated amber. Long-term sickness increased during quarter 2, rather than short-term sickness. It was noted that the out-turn is based on a rolling year. It is possible that the annual target could be achieved.

The waste collection team experienced issues with the collection vehicles during quarter 2. Collection rounds were covered by other crews however, this has led to an increase in missed bins. The vehicle issue has since been resolved and it is still possible that the annual target will be achieved.

Despite two of the three channel shift indicators being rated amber, all are moving in the right direction with fewer visits to the gateway and calls to the contact centre and an increase in people contacting us through the website.

The strategic plan is being developed along with our budget strategy. Roadshows are currently being held in various places around the borough to gather resident's feedback and opinions on the budget and inform the priorities for the new strategic plan.

The Business Improvement team have completed a review in Parking which has identified over £6000 in potential cashable savings. They have also reviewed the processes around the booking and delivery of events and have identified several improvements that are expected to deliver efficiencies in staff time. The review of the Revenues and Benefits service has just begun and the Business Improvement team is also working with the Business Delivery Unit in Tunbridge Wells and the Kent Channel Migration to look at how to reduce avoidable contact.

Alternatives considered and why rejected

The Strategic Actions and Key Performance Indicators reflect local priorities and measure progress towards the Council's Strategic Outcomes. They are the Council's top level actions and indicators and are linked to the Council's Strategic Plan.

Not monitoring progress against the Strategic Plan 2011-15 could mean that the Council fails to deliver its priorities and would also mean that action could not be taken effectively to address performance during the year.

Background Papers

Strategic Plan 2011-15 (2014/15 Refresh)

<p>Should you be concerned about this decision and wish to call it in, please submit a call in form signed by any two Non-Executive Members to the Head of Policy and Communications by: 21 November 2014</p>
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