

Policy & Resources Committee

23rd September 2015

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

Yes

Strategic Plan Performance Update - Q1 2015/15

Final Decision-Maker	Policy & Resources Committee
Lead Director or Head of Service	Angela Woodhouse, Head of Policy & Communications
Report Author	Clare Wood, Policy & Information Officer
Classification	Non-exempt
Wards affected	All

This report makes the following recommendations to the final decision-maker:

1. Note the position of the quarterly key performance indicators (KPIs), and updates on key strategies that support the Strategic Plan 2015-20 (Appendix A).
2. Agree areas where actions to improve performance would be appropriate.

This report relates to the following corporate priorities:

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

Timetable

Meeting	Date
Leadership Team	11 August 2015
Policy and Resources Committee	23 September 2015

Strategic Plan Performance Update - Q1 2015/15

PURPOSE OF REPORT

The Committee is asked to review the progress of key strategies, plans and performance indicators which support the delivery of the Council's Strategic Plan 2015-20

1. INTRODUCTION AND BACKGROUND

- 1.1 Having a comprehensive set of actions and performance indicators ensures that the Council delivers against the priorities and outcomes set in the Strategic Plan. The top level indicators are referred to as Key Performance Indicators (KPIs).
 - 1.2 Each April the KPI set is reviewed and new targets and indicators were agreed by Cabinet in July 2015. The Strategic plan 2015-20 contains 30 performance indicators, of which 12 can be reported quarterly¹, and 13 plan and strategy updates.
 - 1.3 The Strategic Plan 2015-20 was refreshed in 2015 and reduced the number of KPIs. Following this a new approach was taken towards the production of a quarterly performance update. Previously Strategic actions were only reported mid-year, end of year, a quarterly update will now be provided, and the presentation of performance information is graphical. All performance indicators included commentary regardless of their rating and the appendix containing indicator definitions has been removed. This information is now integrated in to the performance update.
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2. PERFORMANCE SUMMARY

- 2.1 Appendix A shows the results for all of the KPIs that can be reported quarterly and provides progress updates on all of the strategic actions. Some indicators are collected bi-annually or annually, these indicators have not been included in this report.
- 2.2 Strategic actions have been rated based on progress towards delivering the actions outlined in the relevant Council plan or strategy. If no update is provided the action will be rated Red.
- 2.3 Ratings
- 2.4 The table below show the status of the KPIs in relation to the target and direction.

¹ The KPI Number of new businesses using the Business Hub (Gateway Terrace) will be reported from quarter 2 onwards as the hub was not open in quarter1.

RAG Rating	Green	Amber	Red	N/A	Total
KPIs	3	3	1	4	11
Strategic Actions	12	1	0		13
Direction	Up	Across	Down	N/A	Total
KPIs	6	0	3	2	11

- 2.5 The one indicator that has been rated red is 'Number of households prevented from becoming homeless through the intervention of housing advice'. Failure to achieve the quarterly target was due to staffing levels and the figures from Citizens Advice Bureau, which relate to this work, were not provided. The Service Manager expects the annual target will be achieved and the shortfall against the quarter 1 target can be made up over the course of the year.
- 2.6 In terms of good performance, the 'Average time taken to process Disabled Facilities Grants (DFG's)' has exceeded the quarterly target and improved significantly, with processing taking an average 14 days against a target of 35 days. This is very positive considering that for 2014/15 the average processing time was 78 days.
- 2.7 The Waste & Recycling Strategy has also reported strong performance with funding secured in quarter 1 to help incentivise food waste recycling. This combined with the door knocking programme run in quarter 1 is expected to have a positive impact on the proportion of waste recycling and in reducing residual waste.
- 2.8 A Destination Management Plan for the borough has been agreed, this is the first time Maidstone has had such a plan. The plan looks at how Maidstone is marketed as a destination and covers the Council's approach to the visitor economy.

3. REASONS FOR RECOMMENDATIONS

- 3.1 It has been recommended that the Committee note progress made against strategic actions and key performance Indicators and make recommendations in order to improve performance.
- 3.2 The Council could choose not to monitor the Strategic Plan and/or make alternative performance management arrangements such as changing the reporting frequency.
- 3.3 This is not recommended as this could lead to action not being taken to address performance during the year and the Council failing to deliver its priorities
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4. 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 as well as covering a wide range of services and priority areas; for example, waste and recycling.	[Head of Service or Manager]
Risk Management	The production of robust performance reports contributes to ensuring 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 Service or Manager]
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 with performance issues highlighted as part of the budget monitoring reporting process.	[Section 151 Officer & Finance Team]
Staffing	Having a clear set of targets enables staff outcomes/objectives to be set and effective action plans to be put in place.	[Head of Service]
Legal	None identified	[Legal Team]
Equality Impact Needs Assessment	None identified	[Policy & Information Manager]
Environmental/Sustainable Development	None identified	[Head of Service or Manager]
Community Safety	None identified	[Head of Service or Manager]
Human Rights Act	None identified	[Head of Service or Manager]
Procurement	None identified	[Head of Service & Section 151 Officer]

Asset Management	None identified	[Head of Service & Manager]
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5. REPORT APPENDICES

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

- Appendix I: Strategic Plan Update Quarter 1 2015/16.

6. BACKGROUND PAPERS

Strategic Plan 2015-20