

Policy and Resources Committee

25 November 2015

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

Yes

Strategic Plan Performance Update – Q2 2015/16

| | |
|---------------------------------------|---|
| Final Decision-Maker | Policy & Resources Committee |
| Lead Head of Service | Angela Woodhouse, Head of Policy & Communications |
| Lead Officer and Report Author | Clare Wood, Policy & Information officer |
| Classification | Public |
| Wards affected | |

This report makes the following recommendations to this Committee:

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. Note the areas where progress is not on track to achieve annual targets and identify action where appropriate.

This report relates to the following corporate priorities:

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

The Corporate priorities are set in the Strategic Plan 2015-20, this is a progress update on the performance measures and key strategies in the Strategic Plan.

Timetable

| Meeting | Date |
|------------------------------|--------------------------------|
| Policy & Resources Committee | 25 th November 2015 |

Strategic Plan Performance Update – Q2 2015/16

1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 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.
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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. The top-level indicators are referred to as Key Performance Indicators (KPIs).
- 2.2 Each April the KPI set is reviewed and new targets and indicators were agreed by the Policy & Resources Committee in July 2015. The Strategic plan 2015-20 contains 29 performance indicators, of which 12 can be reported quarterly and 12 plan and strategy updates.
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3. PERFORMANCE SUMMARY

- 3.1 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.
- 3.2 Strategic actions have been rated based on progress towards delivering the actions outlined in the relevant Council plan or strategy. If no update has been provided the action will be rated Red.
- 3.3 Ratings

The table below show the status of the KPIs in relation to the target and direction.

| RAG Rating | Green | Amber | Red | N/A | Total |
|-------------------|-------|--------|------|-----|-------|
| KPIs | 2 | 2 | 2 | 6 | 12 |
| Strategic Actions | 10 | 2 | 0 | | 12 |
| Direction | Up | Across | Down | N/A | Total |
| KPIs | 5 | 0 | 4 | 3 | 12 |

Good Performance

- 3.4 There has been an 11.5% decline in recorded crime. This is positive considering there was a 2.1% increase in recorded crime for this period last year. For the year to date anti-social behaviour, vehicle crime, burglary and theft offences have decreased when compared to 2014/15. However, violent

crime has increased by 21%, overall during quarter 2, 92% of all crime in the borough was victim based.

- 3.5 In relation to the Community Safety Strategy, the Strategic Assessment will be undertaken in December to inform the revised plan which is expected to be endorsed by Committee in April 2016.
- 3.6 The Regulation 19 version of the Local Plan will be reported to SPST Committee on 12th January 2016 and then full Council on 25th January.
- 3.7 The 'Percentage of people claiming Job Seekers Allowance (JSA)' has continued to reduce. Only 1% of Maidstone's population are claiming this benefit, which equates to 981 people. The last time the proportion of people claiming JSA was this low was in June 2008.

Poor Performance

- 3.8 The 'Number of households prevented from becoming homeless' has been rated red for the second quarter running. The staffing issues that occurred during quarter 1 carried on into quarter 2, this coupled with the increase in the numbers of those presenting as homeless has led to the red rating. Two new Housing Advisors started in August and it is expected that performance will now improve. However, based on performance from the previous year and the increase in homeless presentations it is expected that the annual target will not be achieved.
- 3.9 The number of affordable homes delivered has failed to achieve the quarterly target. However, the overachievement of the target in quarter 1 means that for the year to date they have delivered a total of 76 affordable homes against 80 targeted. The overall programme is still on track and expected to deliver excess of 160 affordable homes.
- 3.10 We have not reported 'User Satisfaction with the Leisure Centre' for quarter 2. There have been some issues with the data collection for this indicator therefore the Policy & Information team will undertake a review of this indicator.
- 3.11 At the mid-year point the following indicators are not expected to achieve the annual target, a predicted rating has been provided in brackets.
 - Percentage of household waste sent for reuse, recycling or composting (Amber)
 - Number of household prevented from becoming homeless through the intervention of housing advice (Red)
 - Number of on-board Park and Ride bus transactions (Amber)

4. REASONS FOR RECOMMENDATIONS

- 4.1 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.

- 4.2 The Council could choose not to monitor the Strategic Plan and/or make alternative performance management arrangements such as changing the reporting frequency. 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.

5. 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 Policy and Communications |
| 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 Policy and 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 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 | Head of Policy and |

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|--|---|---|
| | outcomes/objectives to be set and effective action plans to be put in place | Communications |
| Legal | None arising significantly from this performance update. | Head of Legal Partnership |
| Equality Impact Needs Assessment | None identified | Policy & Information Manager |
| Environmental/Sustainable Development | None identified | Head of Policy and Communications |
| Community Safety | None identified | Head of Policy and Communications |
| Human Rights Act | None identified | Head of Policy and Communications |
| Procurement | None identified | Head of Policy and Communications Section 151 Officer |
| Asset Management | None identified | Head of Policy and Communications |

6. REPORT APPENDICES

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

- Appendix I: Strategic Plan Update Quarter 2 2015/16

7. BACKGROUND PAPERS

Strategic Plan 2015-20