

## Policy and Resources Committee

17 February 2016

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

Yes

### Strategic Plan Performance Update Q3 2015/16

<b>Final Decision-Maker</b>	Policy & Resources Committee
<b>Lead Head of Service</b>	Angela Woodhouse, Head of Policy & Communications
<b>Lead Officer and Report Author</b>	Anna Collier Policy and Information Manager and Alex Munden, Performance Officer
<b>Classification</b>	Public
<b>Wards affected</b>	All

#### **This report makes the following recommendations to this Committee:**

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

#### **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**

<b>Meeting</b>	<b>Date</b>
Corporate Leadership Team	02 <sup>nd</sup> February 2016
Policy & Resources Committee	17 <sup>th</sup> February 2016

# Strategic Plan Performance Update Q3 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 that support the delivery of the Council's Strategic Plan 2015-20.
- 

## 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. The Policy & Resources Committee agreed new targets and indicators in July 2015. The Strategic plan 2015-20 contains 29 performance indicators, 12 of which can be reported quarterly, and 12 plan and strategy updates.
- 

## 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 biannually or annually, these indicators have not been included in this report.
- 3.2 Strategic actions have been rated based on progress towards delivering actions outlined in the relevant Council plan or strategy.
- 3.3 Where performance has dropped a summary of improvement actions has been provided, further detail can be found in the full report in the appendices.
- 3.4 Ratings  
The table below shows the status of the KPIs in relation to the target and direction:

RAG Rating	Green	Amber	Red	N/A	Total
KPIs	4	2	2	4	12
Strategic Actions	9	3	0		12
Direction	Up	Across	Down	N/A	Total
KPIs	5	0	5	2	12

### Good Performance

- 3.5 The time taken to process Disabled Facilities Grants remains on target for the third quarter. With a year to date average processing time of 28.63

days, it is expected the target will be met. This is a significant improvement on the processing time of 77.61 days that was achieved last year.

- 3.6 The percentage of people claiming Job Seekers Allowance is the lowest since 2008. Currently, 0.8% of people are claiming JSA in the Borough, compared to a national figure of 1.5%. This figure is expected to stay below target for the remainder of the year.
- 3.7 As a result of delivering the Waste & Recycling strategy environmental services have run a number of projects to highlight recycling different types of waste. There has also been external funding secured to fund communications projects to support the Council's push for recycling.
- 3.8 Good progress has been made with the Economic Development Strategy against four key actions. The Kent Medical campus achieved Enterprise Zone status. A new employment allocation has been secured and recognised in the Local Plan, and the business terrace has been extended due to high demand.
- 3.9 The number of affordable homes delivered exceeded its year-to-date target during Quarter 3. 119 homes have been delivered against a target of 110, and it is expected the target of 150 affordable homes will be achieved. A development that provided 25 affordable homes was completed in the last week of December, bringing it above target.

#### Poor Performance

- 3.10 The 'number of households prevented from becoming homeless' has improved compared to the previous two quarters, and the same quarter last year. However, the figure for year-to-date preventions is 163 against a target over the same period of 261. Despite the increase in performance, it is expected the annual target will not be achieved.
- 3.11 Park & Ride bus transactions have seen a decrease in performance compared to the same quarter last year. Quarter 3 sees the highest number of transactions for the year, but a continued decline in usage suggests the annual target will not be met. The closure of Sittingbourne Road site will reduce both transactions and the cost of the service.
- 3.12 Whilst Crime in the Borough has seen a 1.6% increase compared to the same quarter last year, for the year to date, crime has decreased by 3%. There was a 15% reduction in vehicle crime, and an 8% reduction in anti-social behaviour incidents.
- 3.13 At the end of Quarter 3, the following indicators are not expected to achieve the annual target. A predicted rating for the end of this financial year has been provided in brackets.
  - Number of households prevented from becoming homeless through the intervention of housing advice (Red);
  - User satisfaction with the Leisure Centre (Amber);and
  - Number of on-board Park & Ride bus transactions (Amber).

---

#### 4. REASONS FOR RECOMMENDATIONS

- 4.1 It is recommended that the committee note progress made against strategic actions and Key Performance Indicators and recommendations to improve performance.
- 4.2 The Council could choose not to monitor the Strategic Plan and/or make alternative performance managements arrangements, such as the 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.
- 

#### 5. CROSS-CUTTING ISSUES AND IMPLICATIONS

<b>Issue</b>	<b>Implications</b>	<b>Sign-off</b>
<b>Impact on Corporate Priorities</b>	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 and Communications
<b>Risk Management</b>	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 and Communications
<b>Financial</b>	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	Section 151 Officer & Finance Team

	Financial Plan and associated annual budget setting process. Performance issues are highlighted as part of the budget monitoring reporting process.	
<b>Staffing</b>	Having a clear set of targets enables staff outcomes/objectives to be set and effective action plans to be put in place.	Head of Policy and Communications
<b>Legal</b>	None arising significantly from this performance update.	Head of Legal Partnership
<b>Equality Impact Needs Assessment</b>	None identified	Policy & Information Manager
<b>Environmental/Sustainable Development</b>	None identified	Head of Policy and Communications
<b>Community Safety</b>	None identified	Head of Policy and Communications
<b>Human Rights Act</b>	None identified	Head of Policy and Communications
<b>Procurement</b>	None identified	Head of Policy and Communications & Section 151 Officer
<b>Asset Management</b>	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 Performance Update Q3
-