

Strategic Planning, Sustainability & Transport Committee

**13 September
2016**

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

No

Strategic Plan Performance Update Q1 2016/17

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

This report makes the following recommendations to this Committee:

1. Note the summary of performance for Quarter 1 of 2016/17 for Key Performance Indicators (KPIs) and corporate strategies and plans.
2. Note where complete data is currently not available

This report relates to the following corporate priorities:

- Securing a successful economy for Maidstone Borough

Key Performance Indicators monitor the delivery of the Council's Corporate Priorities as set out in the Strategic Plan 2015-20. The Performance Plan provides progress against the Council's key strategies which deliver the Council's corporate priorities.

Timetable	
Meeting	Date
Wider Leadership Team	19 July 2016
Policy & Resources Committee	27 July 2016
Strategic Planning, Sustainability & Transport Committee	13 September 2016

Strategic Plan Performance Update Q1 2016/17

1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 Strategic Planning, Sustainability & Transport Committee is asked to note the progress of key strategies, plans, and performance indicators that support the delivery of the Strategic Plan 2015-2020
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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.
 - 2.2 The Strategic Plan now has 33 Key Performance Indicators that were agreed by Committee in April 2016. This is in addition to the existing 14 plan and strategy updates.
 - 2.3 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.
 - 2.4 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.
 - 2.5 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 of when the information is expected.
 - 2.6 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.
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3. Quarter 1 Performance Summary

- 3.1 There are 33 key performance indicators (KPIs) which were developed with Heads of Service and unit managers, and agreed by Policy & Resources Committee for 2016/17. Three of these relate to Strategic Planning, Sustainability & Transport Committee.
- 3.2 Of these, 100% (2) achieved their target for quarter 1, and one indicator is information only. Two indicators also improved on their performance for the

same quarter last year. One indicator is new and does not have previous data to compare against.

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

4. Performance by Priority

Priority 2: Securing a successful economy for Maidstone borough

- 4.1 The number of school journeys undertaken without a car is a new KPI. The data demonstrates a large number of pupils using sustainable ways of travelling to school. This number is lower than was recorded in quarter 1 of 2015/16, however due to the way that the data is collected it is likely some is provided late causing the number to increase over time.
- 4.2 The number of affordable homes delivered has exceeded its target of 45. 73 affordable homes were delivered in the first quarter, 19 more than the same quarter for 2015/16. There are more than 300 affordable units forecast for completion this year, many sites have progressed quicker than anticipated. It is expected the annual target for this indicator will be met if these developments are on schedule.
- 4.3 Development Management processed 100% of major applications within the agreed timescale for Quarter 1. 19 applications were determined in the quarter, with each of these being within 13 weeks, or within the agreed timescale with the developer. Extensions of time are negotiated on a significant proportion of major applications due to the complexities, and negotiations on Section 106 agreements. A protocol is being put in place to commit Legal Services and Development Management to producing decisions within a set timeframe. This should speed up processing of major applications and reduce the length of extensions.

2015/16 End of Year Data

- 4.4 This is data that was not available at the time of publishing the 2015/16 End of Year performance plan.
- 4.5 Net additional homes provided: This information could not be provided until the annual survey and data analysis took place. Analysis the data showed that 521 homes were delivered against a target of 500. This is around 20% more homes than were delivered in 2013/14 and 2014/15.

5. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS

- 5.1 Strategic Planning, Sustainability & Transport Committee review the performance data presented and request further information to understand previous, current, and future performance where relevant.

6. 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.	Angela Woodhouse, Head of Policy & Information
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.	Angela Woodhouse, Head of Policy & 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. Performance issues are highlighted as part of the budget monitoring reporting process.	Section 151 Officer
Staffing	Having a clear set of targets enables staff outcomes/objectives to be set and effective action plans	Angela Woodhouse, Head of Policy and

	to be put in place.	Communications
Legal	None identified.	Legal Team
Equality Impact Needs Assessment	None identified.	Policy & Information Officer
Environmental/Sustainable Development	None identified.	Policy and Information Manager
Community Safety	None identified.	Policy and Information Manager
Human Rights Act	None identified.	Policy and Information Manager
Procurement	None identified.	Policy and Information Manager
Asset Management	None identified.	Policy and Information Manager

7. REPORT APPENDICES

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

- Appendix I: Strategic Plan Performance Update Q1 for SPST
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