

Communities, Housing & Environment Committee

20 September 2016

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

No

Strategic Plan Performance Update Quarter 1 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 and 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 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:

- Keeping Maidstone Borough an attractive place for all
- 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
Communities, Housing & Environment Committee	20 September 2016

Strategic Plan Performance Update Quarter 1 2016/17

1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 Communities, Housing, & Environment 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 Overall, 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. Eleven of these relate to the Communities, Housing & Environment Committee.
- 3.2 Of these, 50% (4) achieved their target for quarter 1. 33% (2) of the KPIs showed an improvement on the same period of 2015/16.

RAG Rating	Green	Amber	Red	N/A	Total
KPIs	4	1	3	3	11
Strategic Actions	5	1	0		6
Direction	Up	Across	Down	N/A	Total
KPIs	2	0	4	5	11

Data not available

3.3

- Percentage of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level.
- Percentage of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level.

3.4 The acceptable levels of litter and detritus indicators require data that is collected on a four monthly period. This indicator will be included for the remaining three quarters of 2016/17, and will be reported two months in arrears due to the nature of data collection.

4. Performance by Priority

Priority 1: Keeping Maidstone Borough an attractive place for all

- 4.1 Recycling rates were higher in April in 2014 and 2015, with overall waste reduced. Mixed recycling is higher which has increased recycling rates for April, even though composting levels were down. In June there was a significant increase in recycling rate to just over 55% following work to reduce contamination and the introduction of street sweeper recycling. Although the target was marginally missed this quarter, the figure for June indicates that performance is continuing to improve and is likely to reach target this year.
- 4.2 There has been a better than expected reduction in fly-tipping within the quarter with 199 incidences. This is a third less than was expected for the quarter. The drop in number of fly-tips compared to the target is likely to be due to seasonal shifts. This will become clearer after quarter 3.
- 4.3 No safeguarding practitioners were trained in Quarter 1. The Safeguarding Policy will be presented to Communities, Housing & Environment Committee in September. Delivery of training for practitioners will increase if the policy is implemented.
- 4.4 Crime has increased by 16.0% in the first quarter compared to the same quarter for 2015/16. Violent crime in the Borough has increased by almost 25%. It is normal for a quarter of violent crime to be domestic abuse. An increase in domestic abuse figures can be viewed as positive as it means more victims are coming forward. This also shows confidence in the police and other agencies in supporting and protecting domestic abuse victims.
- 4.5 The number of Disabled Facilities Grants (DFGs) completed in quarter 1 is below target, with nine less than estimated for completion however this is the highest number of DFGs that have been completed in the first quarter

since 2013. Performance this quarter is due to a high number of cases being finished by builders in quarter 4 to achieve their level of spend against budget before the end of the financial year.

- 4.6 The number of people that completed a course at the leisure centre in quarter 1 was 33

Priority 1: Keeping Maidstone an attractive place for all & Priority 2: Securing a successful economy for Maidstone Borough

- 4.7 Footfall on the High Street for Quarter 1 is around 300,000 above the quarterly target, but numbers are lower than observed in quarter 1 2015/16. Despite this, weekly data is showing an upward trend, similar to that which occurred last year. It is expected that the annual target will be met.

Priority 2: Securing a successful economy for Maidstone Borough

- 4.8 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.
- 4.9 The number of households that were housed through the housing register has also exceeded its target. This was helped by a significant amount of affordable new builds being completed. It is expected that the annual target will be achieved due to the number of affordable homes that are forecast throughout the year. This provides a supply of affordable housing to those on the housing register.

2015/16 End of Year data

- 4.10 This data was not available at the time of publishing the 2015/16 end of year performance plan.
- 4.11 Percentage of household waste sent for reuse, recycling or composting saw a recycling rate of 43.51% for Quarter 4 of 2015/16. The tonnage collected is higher than Quarter 4 in 13/14 and 14/15. As household waste tonnage also increase for this period, the percentage of recycling was lower, even though more material was recycled.
- 4.12 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.
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5. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION

- 5.1 Communities, Housing & Environment Committee review the performance data presented and request further information to understand previous, current, and future performance where relevant.
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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	Angela Woodhouse,

	outcomes/objectives to be set and effective action plans to be put in place.	Head of Policy and 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 CHE