

Heritage, Culture and Leisure Committee

31 January 2017

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

No

Strategic Plan Performance Update Quarter 3 2016/17

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|---------------------------------------|---|
| 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 3 of 2016/17 for Key Performance Indicators (KPIs) and corporate strategies and plans.
2. Note where complete data is not currently available.
3. Identify any action that needs to be taken or amendments to the Quarter 3 report.

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 | 16 January 2017 |
| Heritage Culture & Leisure Committee | 31 January 2017 |
| Strategic Planning, Sustainability & Transport Committee | 7 February 2017 |
| Communities, Housing & Environment | 14 February 2017 |
| Policy & Resources Committee | 15 February 2017 |

Strategic Plan Performance Update Quarter 3 2016/17

1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 Heritage Culture and Leisure Committee is asked to review 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 32 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 3 Performance Summary

- 3.1 There are 32 key performance indicators (KPIs) which were developed with Heads of Service and unit managers, and agreed by Policy & Resources Committee for 2016/17. Five of these relate to the Heritage, Culture & Leisure Committee.

3.2 Overall, 50% (2) of KPIs reported this quarter achieved their target for quarter 3. For 100% of indicators, performance improved compared to the same quarter last year, where data could be compared.

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

5. Performance by Priority

Priority 1: Keeping Maidstone Borough an attractive place for all

5.1 User satisfaction with the Leisure Centre has shown an improvement on quarter 2, but satisfaction remains below the 82% target at 78.18%. The installation of new feedback machines has increase the response rate, with 8596 responses in the final 8 weeks of quarter 3. This is a significant increase to the 101 responses received in quarter 2. T

5.2 The data for the number of people completing a course at the Leisure Centre after being referred by a GP is produced in the middle of the month. This data will be available to provide to Wider Leadership Team as a verbal update.

5.3 The number of older isolated people prevented from social isolation was 23 for the quarter. Café Culture at the museum continues to run successfully.

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

5.4 Footfall at the Museum and Visitor Information Centre was 11,484 against a target of 19,625. Quarter 3 is always the quietest time of year, and visitor numbers halved from October to December this year. This was a disappointing quarter, some 2000 visits down on the same quarter last year. Some of last year's success was a legacy of the Lego exhibition, and no similar blockbuster appeared this year.

5.5 The number of children taking part in formal educational activities at the museum was 1863. This is an improvement on quarter 2, but the target of 2085 has been missed.

5.6 Footfall in the High Street has exceeded its target of 2,448,795 for quarter 3, with a footfall figure of 3,081,874. Footfall was slightly higher in comparison to the same quarter of 2015/16, and we are pleased to see that the Bridge Gyrotory works have not had an impact. There is always an increase in Quarter 3 due to the seasonal trend of Christmas shopping.

6. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK

- 6.1 The Strategic Plan Performance Update will be reported quarterly to the service committees; Communities Housing and Environment Committee, Strategic Planning, Sustainability and Transport Committee, and Heritage, Culture, and Leisure Committee. The report will then go to Policy & Resources committee following these meetings, with any feedback from the Committees.
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7. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS

- 7.1 The Council could choose not to monitor the Strategic Plan and/or make alternative performance management 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.
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8. 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 & Communications |
| 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 | Section 151 Officer |

| | | |
|--|---|--|
| | Council's Medium Term Financial Plan and associated annual budget setting process. Performance issues are highlighted as part of the budget monitoring reporting process. | |
| Staffing | Having a clear set of targets enables staff outcomes/objectives to be set and effective action plans to be put in place. | Angela Woodhouse, Head of Policy & Communications |
| Legal | None identified. | Legal Team |
| Equality Impact Needs Assessment | The Performance Indicators reported on in this quarterly update measure the ongoing performance of the strategies in place. If there has been a change to the way in which a service delivers a strategy, i.e. a policy change, an Equalities Impact Assessment is undertaken to ensure that there is no detrimental impact on individuals with a protected characteristic. | Equalities and Corporate Policy Officer |
| Environmental/Sustainable Development | A number of performance indicators relate to our performance in environmental services. This has a significant effect on our ability to monitor the Environment in Maidstone. This is also important as one of our key priorities is to provide a clean and safe environment. | Policy and Information Manager |
| Community Safety | We have Key Performance Indicators that relate to important areas of community safety. These ensure that the work being done by the Community Safety Unit is relevant, and that key areas such as safeguarding are being developed. | Policy and Information Manager |
| Human Rights Act | None identified. | Policy and Information |

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|-------------------------|--|--------------------------------|
| | | Manager |
| Procurement | Performance Indicators and Strategic Milestones monitor the any procurement needed to achieve the outcomes of the Strategic Plan. | Policy and Information Manager |
| Asset Management | Performance Indicators that measure our commercial activities monitor our use of our assets. Good performance shows good management of our assets, or can highlight where assets can be utilised more efficiently. | Policy and Information Manager |

9. 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 2016/17

10. BACKGROUND PAPERS