

Strategic Planning Sustainability and Transportation Committee

7 February 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

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 Wider Leadership Team is asked to review the progress of key strategies, plans, and performance indicators that support the delivery of the Strategic Plan 2015-2020
 - 1.2 Data has been provided where it was not available for the Quarter 2 performance update.
-

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 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.
-

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.

- 3.2 Overall, 100% (3) of KPIs reported this quarter achieved their annual target for quarter 3 and performance improved compared to the same quarter last year.

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

5. Performance by Priority

Priority 2: Securing a successful economy for Maidstone Borough

- 5.1 The number of school journeys undertaken without a car was 4661 for quarter 3. This was an increase on quarter 2; and similar figure to quarter 1. The increase may be due to a push in the first school term after the school holidays to encourage pupils to engage in sustainable travel.
- 5.2 87.5% of major planning applications were processed on time during quarter 3. Performance continues to be strong in the processing of major applications.
- 5.3 A total of 69 affordable homes were delivered, exceeding the target of 45 for the quarter. There were 258 affordable completions up to 31 December 2016. The annual target has already been exceeded by 78 completions. Affordable completions have been strong this year as a result of some sites being delivered as 100% affordable housing. Some phases of affordable housing have been brought forward on sites in the emerging local plan.
- 5.4 We have housed 172 people through the housing register for quarter 3 2016/17. This is comparable to the number housed for the same period last year, and has exceeded the quarterly target of 150.

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 & Transportation 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.

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.

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 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 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 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	Policy and Information Manager

	can be utilised more efficiently.	
--	-----------------------------------	--

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