

# Strategic Planning, Sustainability & Transportation Committee

**12 September  
2017**

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

**No**

## KPI Performance Report Quarter 1 2017/18

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

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

That the summary of performance for Quarter 1 of 2017/18 for Key Performance Indicators (KPIs) be noted.

### **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**

<b>Meeting</b>	<b>Date</b>
Wider Leadership Team	8 August 2017
Heritage Culture & Leisure Committee	5 September 2017
Strategic Planning, Sustainability & Transport Committee	12 September 2017
Communities, Housing & Environment	19 September 2017
Policy & Resources Committee	20 September 2017

# KPI Performance Report Quarter 1 2017/18

## 1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 The Strategic Planning, Sustainability & Transportation Committee is asked to review the progress of 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 out in the Strategic Plan.
  - 2.2 Following the refresh of the Strategic Plan for 2017/18 the Committees agreed 28 Key Performance Indicators in April 2017.
  - 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 (long term) and previous quarter (short term). 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 performance indicator 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 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 28 key performance indicators (KPIs) which were developed with Heads of Service and unit managers, and agreed by the four Service Committees for 2017/18. Four of these relate to the Strategic Planning, Sustainability & Transportation Committee.
- 3.2 Overall, 50% (2) of targeted KPIs reported this quarter achieved their target for quarter 1. There were no indicators where performance improved compared to the same quarter last year, where previous data is available for comparison.

<b>RAG Rating</b>	<b>Green</b>	<b>Amber</b>	<b>Red</b>	<b>N/A</b>	<b>Total</b>
KPIs	2	1	1	0	4
<b>Direction</b>	<b>Up</b>	<b>No Change</b>	<b>Down</b>	<b>N/A</b>	<b>Total</b>
Long Term	0	1	3	0	4
Short Term	0	1	3	0	4

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#### **4. Performance by Priority**

##### **Priority 2: Securing a successful economy for Maidstone Borough**

- 4.1 We processed a total of 26 major planning applications in quarter one. Of these, 100% were processed within 12 weeks, or within agreed timescales. Performance has been sustained in comparison to the same quarter last year, which highlights the continuing hard work of officers in processing applications and communicating with developers.
- 4.2 We processed a total of 102 minor applications in quarter one. Of these, 84.3% were processed within 8 weeks. This is a decline on the same period for the previous year, when 92.9% of minor applications were considered in a timely manner.
- 4.3 We processed a total of 287 'other' applications in quarter one. Of these, 90.2% were determined within 8 weeks. Although this is a decline on the previous year's performance, the indicator has exceeded the target of 85%.
- 4.4 There were 39 affordable home completions for the first quarter of 2017/18, against a target of 50. We forecast there to be over 200 completions for the financial year, and expect performance to improve throughout the year. The remaining quarters should make up the shortfall, and we expect that the target of 200 completions for the year will be achieved.

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#### **5. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK**

- 5.1 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 other Committees.

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#### **6. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS**

- 6.1 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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## 7. CROSS-CUTTING ISSUES AND IMPLICATIONS

Issue	Implications	Sign-off
<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.	Angela Woodhouse, Head of Policy & 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.	Angela Woodhouse, Head of Policy & 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 Financial Plan and associated annual budget setting process. Performance issues are highlighted as part of the budget monitoring reporting process.	Section 151 Officer
<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.	Angela Woodhouse, Head of Policy & Communications
<b>Legal</b>	None identified.	Legal Team
<b>Equality Impact Needs Assessment</b>	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	Equalities and Corporate Policy Officer

	policy change, an Equalities Impact Assessment is undertaken to ensure that there is no detrimental impact on individuals with a protected characteristic.	
<b>Environmental/Sustainable Development</b>	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
<b>Community Safety</b>	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
<b>Human Rights Act</b>	None identified.	Policy and Information Manager
<b>Procurement</b>	Performance indicators and Strategic Milestones monitor the any procurement needed to achieve the outcomes of the Strategic Plan.	Policy and Information Manager
<b>Asset Management</b>	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

**8. REPORT APPENDICES**

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

- Appendix I: Key Performance Indicator Performance Report Q1 2017/18

**9. BACKGROUND PAPERS**

None