

**Strategic Planning,
Sustainability and
Transportation Committee**

5 February 2019

Key Performance Indicator Update Quarter 3 18/19

Final Decision-Maker	Strategic Planning, Sustainability and Transportation Committee
Lead Head of Service/Lead Director	Angela Woodhouse, Head of Policy, Communications and Governance
Lead Officer and Report Author	Anna Collier, Policy and Information Manager and Clare Harvey, Data Intelligence Officer
Classification	Public
Wards affected	All

Executive Summary

The Strategic Planning, Sustainability and Transportation Committee is asked to review the progress of Key Performance Indicators that relate to the delivery of the Strategic Plan 2015-2020. The Committee is also asked to consider the comments and actions against performance to ensure they are robust.

This report makes the following recommendations to Strategic Planning, Sustainability and Transportation Committee

1. That the summary of performance for Quarter 3 of 2018/19 for Key Performance Indicators (KPIs) be noted.

Timetable

Meeting	Date
Strategic Planning, Sustainability and Transportation Committee	5 February 2019

Key Performance Indicator Update Quarter 3 18/19

1. INTRODUCTION AND BACKGROUND

- 1.1 Having a comprehensive set of actions and performance indicators ensures that the Council delivers against the priorities and actions set in the Strategic Plan.
- 1.2 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.
- 1.3 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 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.
- 1.4 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 for when the information is expected.
- 1.5 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.

2. Quarter 3 Performance Summary

- 2.1 There are 27 key performance indicators (KPIs) which were developed with Heads of Service and unit managers, and agreed by the four Service Committees for 2018/19. 4 are reported to the Committee for this quarter.
- 2.2 Overall, 75% (3) of targeted KPIs reported this quarter achieved their target compared to 100% (4) in quarter 2 and 25% (1) in the same quarter last year.

RAG Rating	Green	Amber	Red	N/A	Total
KPIs	3	0	1	0	4
Direction	Up	No Change	Down	N/A	Total
Last Year	2	2	0	0	4
Last Quarter	0	3	1	0	4

3. Performance by Priority

Priority 2: Securing a successful economy for Maidstone Borough

- 3.1 Planning has exceeded all the quarterly targets for the processing of planning applications. In quarter 3, 100% of major planning applications were processed within timescales. The last time this was achieved was in quarter 1 in 2017/18. The team have worked hard to ensure applications are progressed before the CIL deadline and the 100% out-turn is testament to this hard work.
- 3.2 Performance for the processing of minor planning applications was 93.27% against a target of 80%. This is an improvement of 24% on the 2017/18 quarter 3 out-turn.
- 3.3 Performance for the processing of other planning applications has been strong for several years and remains so at 96.91% for the quarter against a target of 90%. The new Technical Team has ensured resilience within the planning team and upskilling of team members to direct resources to areas of need.
- 3.4 The number of affordable homes delivered (gross) was 26 against a quarterly target of 45. However, the quarterly target for the first two quarters was exceeded and there have been a total of 154 affordable homes delivered for the first three quarters of the year, exceeding the year to date target of 135 by 19 homes.

4. Other Performance Data

- 4.1 In November 2018 the committee agreed two new Key Performance Indicators alongside the agreement of the new Local Enforcement Plan.
- 4.2 The committee's new set of Key Performance Indicators for 2019/20 will be agreed in April following agreement of the Council's Strategic Plan.
- 4.3 However to ensure Members are kept up to date in the intervening period the data has been reported below.
- 4.4 Please note the data presented is only for the last month of quarter 3 (December 2018) as following agreement of the indicators in November the reporting tool needed to be developed.

Indicator	Target	Actual	Status	Trend
Priority 1 cases are visited within 1 working day of the report being received and a response provided to the complainant within 1 working day	100%	100%		
Priority 2 cases are visited within 10 working days of the report being received	90%	100%		

and a response provided to the complainant within 1 working day.				
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4.5 There were 166 live cases in December 2018. These cases are categorised as

- 108 – Business as Usual
- 48 – Cases outside the service’s control
- 10 – Challenging cases

4.6 Cases outside the service’s control are cases where action has either been taken and is now within the legal process e.g. an appeal or where a planning application has now been submitted.

5. RISK

5.1 This report is presented for information only. Committees, managers and heads of service can use performance data to identify service performance and this data can contribute to risk management.

6. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK

6.1 The Key Performance Indicator Update is reported quarterly to the Service Committees; Communities Housing and Environment Committee, Strategic Planning, Sustainability and Transportation Committee, and Heritage Culture and Leisure Committee. Each Committee will receive a report on the relevant priority action areas. The report is also presented to the Policy & Resources Committee, reporting only on the priority areas of: A clean and safe environment, regenerating the Town Centre, and a home for everyone.

7. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION

7.1 The Council could choose not to monitor the Strategic Plan and/or make alternative performance management arrangements, such as 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	Policy and Information Manager

	<p>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.</p>	
Risk Management	<p>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.</p>	<p>Policy and Information Manager</p>
Financial	<p>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.</p>	<p>Section 151 Officer & Finance Team</p>
Staffing	<p>Having a clear set of targets enables staff outcomes/objectives to be set and effective action plans to be put in place</p>	<p>Head of Policy, Communications and Governance</p>
Legal	<p>There is no statutory duty to report regularly on the Council's performance. However, under Section 3 of the Local Government Act 1999 (as amended) a best value authority has a statutory duty to secure continuous improvement in the way in which its functions are</p>	<p>Team Leader (Corporate Governance), MKLS</p>

	<p>exercised having regard to a combination of economy, efficiency and effectiveness. One of the purposes of the Key Performance Indicators is to facilitate the improvement of the economy, efficiency and effectiveness of Council Services. Regular reports on the Council’s performance assist in demonstrating best value and compliance with the statutory duty.</p>	
Privacy and Data Protection	<p>The data will be held and processed in accordance with the data protection principles contained in the Data Protection Act 2018 and in line with the Data Quality Policy, which sets out the requirement for ensuring data quality. There is a program for undertaking data quality audits of performance indicators.</p>	Policy and Information Manager
Equalities	<p>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.</p>	Equalities and Corporate Policy Officer
Public Health	<p>We recognise that the recommendations will not negatively impact on population health or that of individuals.</p>	Policy and Information Manager
Crime and Disorder	<p>None identified</p>	Policy and Information Manager
Procurement	<p>Performance Indicators and</p>	Policy and

	Strategic Milestones monitor any procurement needed to achieve the outcomes of the Strategic Plan.	Information Manager
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9. REPORT APPENDICES

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

- Appendix 1: Key Performance Indicator Update Quarter 3 18/19
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