

# STRATEGIC PLANNING & INFRASTRUCTURE COMMITTEE

25 June 2019

## Key Performance Indicators Quarter 4 Update – 2018/19

<b>Final Decision-Maker</b>	Policy & Resources Committee
<b>Lead Head of Service</b>	Angela Woodhouse, Head of Policy, Communications, and Governance
<b>Lead Officer and Report Author</b>	Anna Collier, Policy & Information Manager, Clare Harvey, Data Intelligence Officer
<b>Classification</b>	Public
<b>Wards affected</b>	All

### Executive Summary

Strategic Planning & Infrastructure 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 Wider Leadership Team:

1. That the summary of performance for Quarter 4 of 2018/19 for Key Performance Indicators (KPIs) be noted.

### Timetable

<b>Meeting</b>	<b>Date</b>
Corporate Leadership Team	21/05/2019
Economic Regeneration & Leisure Committee	04/06/2019
Communities, Housing & Environment Committee	18/06/2019
Strategic, Planning & Infrastructure Committee	25/06/2019
Policy & Resources Committee	26/06/2019

# Key Performance Indicators Quarter 4 Update – 2018/19

## 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 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.
- 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.

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## 2. Quarter 4 Performance Summary

- 2.1 There are 18 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, 100% (4) of targeted KPIs reported this quarter achieved the quarterly target. The out-turns for 75% (3) have improved compared to the same quarter last year and 50% (2) of out-turns have improved compared to the previous quarter.

<b>RAG Rating</b>	<b>Green</b>	<b>Red</b>	<b>Total</b>
KPIs	4	0	4
<b>Direction</b>	<b>Up</b>	<b>Down</b>	<b>Total</b>
Last Year	3	1	4
Last Quarter	2	2	4

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### **3. Performance by priority**

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

- 3.1 The indicators measuring the processing of planning applications within statutory timescales have all shown strong performance in quarter 4 with all exceeding their quarterly targets and all three showing an improvement when compared to compared to quarter 4 in 2017/18. The overall volume of planning applications determined has declined slightly by 1.7%, this decrease however, did not cause any significant changes in the workloads of officers.
- 3.2 In quarter 4, 53 affordable homes were delivered against a target of 45. This was made up of 17 social rented homes and 36 shared ownership homes. This quarters performance is an improvement compared to the previous quarter. The 2018/19 target for affordable homes is lower than in 2017/18 as the programme is derived on the development plan and is based on the site starts dates. We had expected a further 29 affordable completions of which were originally planned for completion this year, of which 19 were shared ownership and 10 were affordable rent.

### **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. These were formally agreed as Key Performance Indicators for 2019/20 in April following agreement of the Council's Strategic Plan.
- 4.2 However to ensure Members are kept up to date in the intervening period the data has been reported below. Please note the reporting tool for performance against Priority 1 and Priority 2 cases (enforcement) was not working at the time of reporting and is being fixed.
- 4.3 There are 212 live cases open at the time of reporting these can be categorised as follows:
- 152 are live actions/under investigation,
  - 11 are awaiting dates for compliance/checks for compliance/awaiting prosecution,
  - 17 are at appeal,
  - 2 have injunctions on the land, and
  - 30 are held in abeyance awaiting decisions on planning applications.

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### **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.
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## 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 and Infrastructure Committee, and Economic Regeneration and Leisure Committee. Each Committee will receive a report on the relevant priority action areas. The report is also presented to Policy & Resources Committee, reporting only on the priority areas of: A Clean and Safe Environment, Regenerating the Town Centre, and a Home for Everyone.
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## 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.
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## 8. CROSS-CUTTING ISSUES AND IMPLICATIONS

Issue	Implications	Sign-off
<b>Impact on Corporate Priorities</b>	The key performance indicators and strategic actions were 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.	Policy & Information Manager
<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.	Policy & Information Manager
<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.	Director of Finance and Business Improvement
<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	Policy & Information Manager

<b>Legal</b>	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 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.	Team Leader (Corporate Governance), MKLS
<b>Privacy and Data Protection</b>	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.	Team Leader (Corporate Governance), MKLS
<b>Equalities</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 policy change, an Equalities Impact Assessment is undertaken to identify the impact on individuals with a protected characteristic and where required, put in place mitigations	Equalities & Corporate Policy Officer
<b>Crime and Disorder</b>	None Identified	Policy & Information Manager
<b>Procurement</b>	Performance Indicators and Strategic Milestones monitor any procurement needed to achieve the outcomes of the Strategic Plan.	Director of Finance and Business Improvement

## 9. REPORT APPENDICES

- Appendix 1: Key Performance Indicator Update Quarter 4 – 2018/19

## 10. BACKGROUND PAPERS

None

