

**Strategic Planning,  
Sustainability & Transportation  
Committee**

**6 November 2018**

**Key Performance Indicator Update Quarter 2 2018/19**

|                                       |  |
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| <b>Final Decision-Maker</b>           | Strategic Planning, Sustainability & Transportation 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 and Information Manager and Ashley Sabo, Performance and Business Information Officer |
| <b>Classification</b>                 | Public   |
| <b>Wards affected</b>                 | All  |

**Executive Summary**

The Strategic Planning, Sustainability & Transportation Committee are 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 & Transportation Committee:**

1. That the summary of performance for Quarter 2 of 2018/19 for Key Performance Indicators (KPIs) be noted.

**Timetable**

| <b>Meeting</b>  | <b>Date</b>     |
|---|-----------------|
| Strategic Planning, Sustainability & Transportation Committee | 6 November 2018 |

# Key Performance Indicator Update Quarter 2 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 2 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 2017/18. 4 are reported to the Committee for this quarter.
- 2.2 Overall, 100% (4) of targeted KPIs reported this quarter have met or exceed their target. Whilst performance has been dropped from quarter 1 of this year, it is within target and has increased from a value of 75% (3) in the same quarter last year.

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

### **3. Performance by Priority**

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

- 3.1 Performance in major applications was 95.24% for quarter 2, which exceeded the target by 7.24%. The team have worked hard this quarter to ensure applications are progressed before the CIL deadline. This has placed added pressure on the team and the performance results are testament to this hard work.
  - 3.2 Performance remains strong in the minor applications for quarter 2 at 94.44%. This shows the hard work that has been put in by the team and the success of the Planning Service Implementation Project (PSIP) in clearing out backlog applications and creating a focus for the team to determine applications in a timely manner and to agreed timeframes.
  - 3.3 Performance for other applications was 95.13% for quarter 2. Performance remains strong in the others category and is exceeding the current target expectations of 90%. The team have worked very well to achieve these targets. Backlog applications have been removed from the system and they are now focused on determining applications in a timely manner and to agreed targets.
  - 3.4 The number of affordable homes delivered (gross) was 50 against a target of 45. There has been a slight drop in shared ownership completions for this quarter compared to the last. However quarter 1's completions were higher than normal and the overall quarter target for number of overall affordable housing completions of 45 has been achieved. We remain on track to achieve the year-end target.
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### **4. RISK**

- 4.1 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.

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

- 5.1 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 receives 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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### **6. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION**

- 6.1 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.

## 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.  | Head of Policy, Communications & Governance |
| <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.  | Head of Policy, Communications & Governance |
| <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.   | Senior Finance Officer (Client)             |
| <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   | Head of Policy, Communications & Governance |
| <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 | Team Leader (Corporate Governance), MKLS    |

|                                    |   |  |
|------------------------------------|---|--|
|                                    | with the statutory duty.  |  |
| <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.<br>There is a program for undertaking data quality audits of performance indicators.  | Team Leader (Corporate Governance),<br>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 ensure that there is no detrimental impact on individuals with a protected characteristic. | 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.   | Head of Policy, Communications & Governance, & Section 151 Officer |

## 8. 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 2 18/19

## 9. BACKGROUND PAPERS

None