

## Heritage, Culture & Leisure Committee

**1 November 2016**

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

**No**

### Strategic Plan Performance Update Quarter 2 2016/17

<b>Final Decision-Maker</b>	Policy & Resources Committee
<b>Lead Head of Service</b>	Angela Woodhouse, Head of Policy & Communications
<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:**

1. Note the summary of performance for Quarter 2 of 2016/17 for Key Performance Indicators (KPIs) and corporate strategies and plans.
2. Note the progress of strategic plan action plan at appendix II
3. Note where complete data is not currently available.
4. Note the performance of Key Performance Indicators from Quarter 1 of 2016/17 for which data was not available at Policy & Resources on 26 July 2016

#### **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	17 October 2016
Heritage Culture & Leisure Committee	1 November 2016
Policy & Resources Committee	23 November 2016

# Strategic Plan Performance Update Quarter 2 2016/17

## 1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 Heritage, Culture, & Leisure Committee is asked to review the progress of key strategies, plans, and 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 in the Strategic Plan.
  - 2.2 A midyear update has been provided for any objectives in the Strategic Plan Action Plan that were due between 1 April and 30 September 2016. Updates for these objectives can be found in Appendix II. These are progress updates against specific milestones through the last two quarters.
  - 2.3 The Strategic Plan now has 33 Key Performance Indicators that were agreed by Committee in April 2016. This is in addition to the existing 14 plan and strategy updates.
  - 2.4 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.
  - 2.5 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.
  - 2.6 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.
  - 2.7 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 2 Performance Summary

- 3.1 There are 33 key performance indicators (KPIs) which were developed with Heads of Service and unit managers, and agreed by Policy & Resources Committee for 2016/17. Five of these relate to the Heritage, Culture & Leisure Committee
- 3.2 Overall, 50% (2) of KPIs reported this quarter achieved their annual target for quarter 2. For 67% of indicators, performance improved compared to the same quarter last year.

RAG Rating	Green	Amber	Red	N/A	Total
KPIs	2	0	2	1	5
Strategic Actions	3	0	0		3
Direction	Up	Across	Down	N/A	Total
KPIs	2	0	1	2	5

### 4. Performance by Priority

#### Priority 1: Keeping Maidstone Borough an attractive place for all

- 4.1 User satisfaction with the Leisure Centre has shown a slight improvement on quarter 1, but satisfaction remains below the 82% target. Historically, quarter 2 is the worst performing quarter of the year, which may be due to increased footfall over the summer. It is expected that quarter 3 will see an improvement on this quarters result. The café brought the satisfaction down more than any other section, and we are looking at ways to improve the café satisfaction score. This is a relatively small sample and users with a complaint are more likely to complete the forms. The operators are looking at a new system for collecting responses, which could potentially increase the sample size.
- 4.2 The percentage of parishes satisfied with the level of communication and engagement with Maidstone Borough Council is 38.3%. A total of 62 responses were received from Parish Councillors and Clerks. Almost a third (32%) were neither satisfied nor dissatisfied with engagement. Comments for this question and others from the survey as a whole are being reviewed and will help shape future communication and engagement.

#### Priority 1: Keeping Maidstone an attractive place for all & Priority 2: Securing a successful economy for Maidstone Borough

- 4.3 Footfall at the Museum and Visitor Information Centre was 16,610 against a target of 19,625. This is comparable the footfall for quarter 1 but almost 20,000 down on the same quarter last year. This may be due to the unprecedented success of the Lego Exhibition during the same quarter in 2015. The drop in visitors may also be explained by a late period of hot weather, and the lingering effect of Monday closure. Steps are being taken to improve the visual appeal, exhibitions, and activities available in an attempt to increase footfall. We are working with schools that traditionally

visited on a Monday to come on an alternative day of the week, and we are increasing our outreach programme on a Monday.

- 4.4 The number of children taking part in formal educational activities at the museum was 1598. This is a reduction on quarter 1, and the target of 2085 has been missed for quarter 2. This quarter was comparable with the same quarter last year. The reduction quarter-on-quarter was due to the Summer School Holidays. Schools sessions and Arts Award continue to be popular and highly regarded by schools. The Learning Service works with schools across Kent with reduced fees for schools in the Maidstone Borough.
- 4.5 Footfall in the High Street has exceeded its target of 2,058,735 for quarter 2. Footfall was slightly higher in comparison to the same quarter of 2015/16, and we are pleased to see that the Bridge Gyrotory works have not had an impact.

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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 Committees.

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

- 6.1 That Heritage, Culture and Leisure Committee review the performance data presented and request further information to understand previous, current and future performance where relevant.

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

<b>Issue</b>	<b>Implications</b>	<b>Sign-off</b>
<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	Angela Woodhouse, Head of Policy &

	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.	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 and 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 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
<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	Policy and Information Manager

	environment.	
<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 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: Strategic Plan Performance Update Q2 2016/17
- Appendix II: Strategic Plan Action Plan 6 Monthly Update

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## 9. BACKGROUND PAPERS