

## Policy and Resources

15 February 2017

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

Yes

## Strategic Plan Performance Update Quarter 3 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 3 of 2016/17 for Key Performance Indicators (KPIs) and corporate strategies and plans.
2. Note where complete data is not currently available.
3. Note the performance of Key Performance Indicators from Quarter 2 of 2016/17 for which data was not available at Policy & Resources Committee on 23 November 2016.
4. Identify any action that needs to be taken or amendments to the Quarter 3 report.

### 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	16 January 2017
Heritage Culture & Leisure Committee	31 January 2017
Strategic Planning, Sustainability & Transport Committee	7 February 2017
Communities, Housing & Environment	14 February 2017
Policy & Resources Committee	15 February 2017

# Strategic Plan Performance Update Quarter 3 2016/17

## 1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 Policy & Resources Committee is asked to review the progress of key strategies, plans, and performance indicators that support the delivery of the Strategic Plan 2015-2020
  - 1.2 Data has been provided where it was not available for the Quarter 2 performance update.
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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 The Strategic Plan has 32 Key Performance Indicators that were agreed by Committee in April 2016. This is in addition to the existing 14 plan and strategy updates.
  - 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. 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 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.
  - 2.5 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.
  - 2.6 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 3 Performance Summary

- 3.1 There are 32 key performance indicators (KPIs) which were developed with Heads of Service and unit managers, and agreed by Policy & Resources Committee for 2016/17.

3.2 Overall, 65% (12) of KPIs reported this quarter achieved their annual target for quarter 3. For 73% of indicators, performance improved compared to the same quarter last year.

4. RAG Rating	Green	Amber	Red	N/A	Total
KPIs	11	2	4	5	22
Strategic Actions	13	1	0		14
Direction	Up	Across	Down	N/A	Total
KPIs	11	0	4	7	22

## 5. Performance by Priority

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

- 5.1 Quarter 2: The recycling and composting rate for quarter 2 was 51.27%. This is below our target, but higher than the Mid Kent and EU recycling targets. This is also an increase on the same period of the previous year. Work undertaken earlier in the year has been successful in reducing the contamination rate. We continue to monitor this, and are on track to achieve our contamination target of 8%.
- 5.2 Quarter 3: Recycling data is only available for October and November. The percentage of recycled and composted waste was 50.61%. This is above the EU and Kent Resources Partnership target of 50%. The data has shown reduce contamination and an increase in recycling tonnage. Further work to tackle contamination is underway. Over the Christmas period, resident engagement with advertisement and social media support was carried out to promote recycling seasonal items.
- 5.3 The percentage of land and highways assessed as having unacceptable levels of litter is 4.5% against a target of 6.5%. The second tranche of monitoring identified a significant improvement in the levels of litter. The street cleansing team have worked hard to target areas that previously required improvement. They have adapted their routes to take hotspots into account.
- 5.4 The percentage of land and highways assessed as having unacceptable levels of detritus is 9.95% against a target of 18%. This is a significant improvement on the same quarter of last year. The second tranche of monitoring identified a significant improvement in comparison with the first tranche of monitoring. The team have worked hard to target areas with high leaf fall during the Autumn and in doing so have reduced detritus levels, improving the standard of the street scene.
- 5.5 The number of incidences of fly-tipping in quarter 3 was 222. This shows an expected seasonal decrease from quarter 2. There has however been an increase in comparison to 2015/16, but the figure is comparable with 2014/15. Domestic waste accounted for 54% of reported fly tips. Further work is required to raise awareness of household duty of care, as many of these fly tips are in urban locations.

- 5.6 The Community Partnerships team provided domestic abuse training to 150 people in quarter 3. This now brings the indicator back on track, achieving its target for this point of the year. Communities, Housing, and Environment Committee agreed the safeguarding policy on 18 October 2016.
- 5.7 Crime in the borough has seen a 14% increase in the year to date up to November. Figures are not yet available for December 2016 but are expected to be available by the end of January. October and November 2016 compared to 2015 had 221 additional crimes.
- 5.8 The number of Disabled Facilities Grants completed has met the target of 25 for quarter 3. This is a significant improvement on the same quarter in 2015/16 when 18 were completed.
- 5.9 User satisfaction with the Leisure Centre has shown an improvement on quarter 2, but satisfaction remains below the 82% target at 78.18%. The installation of new feedback machines has increase the response rate, with 8596 responses in the final 8 weeks of quarter 3. This is a significant increase to the 101 responses received in quarter 2.
- 5.10 23 people completed a course at the Leisure Centre following GP referral in quarter 3. Of these, 61% achieved 3% weight loss, and 22% achieved 5% weight loss. 24 people were referred to the course, showing a high level of completion for participants.
- 5.11 The number of older isolated people prevented from social isolation was 23 for the quarter. Café Culture at the museum continues to run successfully.

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

- 5.12 For net income generated from commercial activities, a negative figure indicates an income. In quarter 3, -£242,617 was generated through commercial activities, against a target of -£443,561. Income for this quarter was -£200,943 from reaching its target. Income streams included in this measure that are currently performing well and operating at a surplus are:
- Commercial Waste - £12,252
  - Phoenix Park - £11,896
  - Debt recovery service - £4,002
- 5.13 Footfall at the Museum and Visitor Information Centre was 11,484 against a target of 19,625. Quarter 3 is always the quietest time of year, and visitor numbers halved from October to December this year. This was a disappointing quarter, some 2000 visits down on the same quarter last year. Some of last year's success was a legacy of the Lego exhibition, and no similar blockbuster appeared this year.
- 5.14 The number of children taking part in formal educational activities at the museum was 1863. This is an improvement on quarter 2, but the target of 2085 has been missed.

5.15 Footfall in the High Street has exceeded its target of 2,448,795 for quarter 3, with a footfall figure of 3,081,874. 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. There is always an increase in Quarter 3 due to the seasonal trend of Christmas shopping.

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

5.16 The number of school journeys undertaken without a car was 4661 for quarter 3. This was an increase on quarter 2, and have returned to a similar figure to quarter 1. The increase may be due to a push in the first school term after the school holidays to encourage pupils to engage in sustainable travel.

5.17 The percentage of people claiming an out of work benefit in Maidstone is 1.2%. This is below the target of 2% but shows an increase on the same period in 2015/16.

5.18 The percentage of 16-18 year olds not in Education, Employment, or Training (NEETs) is 2.94% in Maidstone. This data is for November only as December data has not yet been released, and is expected by the end of January.

5.19 The number of businesses/start-ups that received information, advice, and guidance in quarter 3 was 168. Despite failing to meet the quarter 3 target, this indicator is still on track to meet its annual target. 74 contacts were received for information, 16 for advice, and 78 for guidance. We have achieved our aim of bringing guidance contacts above information contacts for quarter 3.

5.20 Homelessness preventions exceeded the target with 85 preventions in quarter 3, against a target of 75. This figure also now includes households prevented from homelessness due to an award of Discretionary Housing Payments, and work carried out by Citizens Advice Bureau.

5.21 87.5% of major planning applications were processed on time during quarter 3. Performance continues to be strong in the processing of major applications.

5.22 A total of 69 affordable homes were delivered, exceeding the target of 45 for the quarter. There has been 258 affordable completions up to 31 December 2016. The annual target has already been exceeded by 78 completions. Affordable completions have been strong this year as a result of some sites being delivered as 100% affordable housing. Some phases of affordable housing have been brought forward on sites in the emerging local plan.

5.23 We have housed 172 people through the housing register for quarter 3 2016/17. This is comparable to the number housed for the same period last year, and has exceeded the quarterly target of 150.

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## 6. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK

- 6.1 The Strategic Plan Performance Update will be reported quarterly to the Service Committees; Communities, Housing and Environment Committee; Strategic Planning, Sustainability & Transportation 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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## 7. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS

- 7.1 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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## 8. 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	Section 151 Officer

	Council's Medium Term Financial Plan and associated annual budget setting process. Performance issues are highlighted as part of the budget monitoring reporting process.	
<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 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 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

**9. REPORT APPENDICES**

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

- Appendix I: Strategic Plan Performance Update Q3 2016/17 P&R

**10. BACKGROUND PAPERS**