

**MAIDSTONE BOROUGH COUNCIL**  
**RECORD OF DECISION OF THE CABINET**

Decision Made: 08 June 2011

**PERFORMANCE TARGETS 2011-15**

**Issue for Decision**

To consider targets for performance indicators 2011-15 as set out in the Strategic Plan 2011-15.

**Decision Made**

1. That changes to specific indicators following the agreement of the Strategic Plan 2011-15 be agreed.
2. That targets for performance indicators 2011-15 set out at Appendix A of the report of the Head of Change and Scrutiny for publication as part of the Strategic Plan 2011-15 be agreed.
3. That the Performance Indicator Explanations set out at Appendix B to the report of the Head of Change and Scrutiny be noted.
4. That the indicators that have been deleted within Appendix C of the report of the Head of Change and Scrutiny be noted.

**Reasons for Decision**

Performance Indicators 2011-15 Targets and Monitoring

The performance indicators for 2011-15 were agreed in the Strategic Plan 2011-15. Since this was agreed a number of indicators have been changed as the methodology for collecting the data was still being devised at the time of drafting the plan. An explanation of each indicator for 2011-15 is set out at Appendix C of the report of the Head of Change and Scrutiny.

The following indicators have had their definitions revised or been replaced with a more appropriate measure:

- The percentage of car parking spaces used – was originally going to be reported quarterly however due to the level of resources required to collect this data its frequency has been changed to annual.
- Income from pay and display car parks per parking space will be reported quarterly rather than annually.
- Percentage of vacant units within the town centre has been further defined and is Percentage of vacant retail units within the town centre.

- Average grant per MBC funded affordable home unit will be reported annually rather than quarterly due to concerns over misinterpretation of data as home units will not be completed in accordance with a quarterly schedule.
- Local Street & Environmental Cleanliness a) Litter, b) Detritus, c) Graffiti, d) Fly posting was previously a national indicator. A local measure has been devised using the national indicator guidance which will report on a) litter and b) detritus.
- Average time taken to respond to reports of fly-tipping has been changed to percentage of fly-tipping reports responded to within one working day as this measure makes it easier to identify trends in service response times.
- Savings identified through reviews has become savings delivered through reviews and will be reported annually.
- Average time taken to process commercial planning applications and average time taken to process residential planning applications have both been changed to percentage processed within statutory timeframes. This is due to the different categories of planning application for example there could be a minor residential applications which will always be processed in a shorter timeframe than a major residential application.

Where possible targets have been set for the next four years to align with the Strategic Plan 2011-15 this is set out at Appendix B of the report of the Head of Change and Scrutiny (an explanation of the indicators is set out at Appendix C of the report of the Head of Change and Scrutiny and details of deleted indicators are at Appendix D of the Head of Change and Scrutiny). This does not mean that all targets are set in stone. Targets are agreed by Service Managers and Heads of Service. Each year targets are reviewed and throughout the year managers are asked if the annual target is likely to be achieved, this is then reported to Cabinet through the Quarterly Monitoring Reports, so that early action can be taken to mitigate the situation.

As targets are part of the Council's aspiration it is proposed that they are published as part of the Strategic Plan 2011-15.

To put the indicators into context, we are looking at including a borough profile with the performance reports. Management team have been requested to consider the profile information we are able to gather in terms of age, accuracy and relevance to determine what information should be included. A census was undertaken in 2011 and it is expected that the data will not be available until July 2012, this will assist in providing a more up to date and accurate picture for next year's plan.

#### Ongoing Performance Management

Cabinet receive quarterly performance reports which are also considered by Corporate Management Team (CMT) and Overview & Scrutiny, to

ensure that performance issues are picked up and actions are taken to improve performance before the end of the year. In addition at the end of each quarter the Performance Officer meets with all Heads of Service to discuss performance issues in their area. Performance issues are also discussed at Cabinet Member portfolio meetings.

CMT also receive monthly performance reports for each team through Reach the Summit (RTS), which measures the operational service provided by each team. Managers are responsible for indicators that are at basecamp (performing below a minimum level) for three consecutive months have to formulate an action plan to improve performance and present this to CMT. RTS is also one of the Council's mechanisms to reward good performance with monthly awards and an annual award. All RTS indicators and targets were reviewed in 2010/11 and for 2011/12 service plan actions plans will be reported alongside indicator out-turns.

### **Alternatives considered and why rejected**

Having a comprehensive and relevant set of performance targets is vital to ensure that the Council delivers the priorities and outcomes set for the next four years. It is important to look at these measures and set targets that reflect the Council's overall aim of continuous improvement.

During 2010, the Government abolished the National Indicators (NIs) set as part of its programme on reducing the data burden for local government. This year we have reduced the number of outcomes in the Strategic Plan and the number of performance indicators in line with the message from central government and the Council's own wish to focus on priority areas.

Previously the Local Authority had a duty to produce a Best Value Performance Plan, setting out the annual out-turns for all performance indicators and targets for the next three years. In 2009 this duty was removed; it is still considered best practice to set and publish targets.

### **Background Papers**

Strategic Plan 2011-15  
Performance Plan 2010-13  
Annual Performance Report 2010/11

Should you be concerned about this decision and wish to call it in, please submit a call in form signed by any two Non-Executive Members to the Head of Change and Scrutiny by: <b>15 June 2011</b>
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