

MAIDSTONE BOROUGH COUNCIL
RECORD OF DECISION OF THE CABINET

Decision Made: 13 June 2012

KPI TARGETS 2012-15

Issue for Decision

Set targets for KPIs

Decision Made

1. That the targets for the Key Performance Indicators for 2012-15, as set out in Appendix A to the report of the Head of Change and Scrutiny, be agreed.
2. That the indicators that have been removed from the Key Performance Indicator, as set out in Appendix B to the report of the Head of Change and Scrutiny, and the indicator explanations for the Key Performance Indicator 2012-15, as set out in Appendix C to the report of the Head of Change and Scrutiny, be agreed.

Reasons for Decision

Details of proposed KPIs and targets are attached at Appendix A to the report of the Head of Change and Scrutiny. Where possible, targets have been set for the next three years to align with the Strategic Plan 2011-15. This does not mean that all targets are set in stone. Targets are proposed 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 the Corporate Leadership Team and Cabinet through the Quarterly Monitoring Reports, so that early action can be taken to mitigate the situation where necessary.

The key performance indicators (KPIs) for 2011-15 were agreed in the Strategic Plan 2011-15. Since this was agreed a number of indicators have been changed and refined as the Plan has been regularly refreshed and the effectiveness of indicators has been tested. A list of indicators proposed be removed from the KPI set are presented at Appendix B to the report of the Head of Change and Scrutiny.

The main changes to the performance indicator set this year have arisen from the changes made to the Strategic Plan. The outcomes have been reviewed and further defined. The outcome on vulnerable people from the priority '*Corporate and Customer Excellence*' has been moved to under the priority '*For Maidstone to be a decent place to live*'. The outcomes under

the priority of *Corporate and Customer excellence* have been reviewed and re-worded to provide greater clarity on what the Council wants to achieved and now read:

- Services are customer focused and residents are satisfied with them.
- Effective, cost efficient services are delivered across the borough.

In line with our overall approach in reducing the burden in data collection the KPI set has been reviewed and refined. Full details of the rationale for each KPI for 2012-15 were attached for reference at Appendix C to the report of the Head of Change and Scrutiny.

Alternatives considered and why rejected

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

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 but it is still considered best practice to produce an annual performance report as well as set and publish performance targets.

Background Papers

Strategic plan 2011-15.

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: 22 June 2012
