

MAIDSTONE BOROUGH COUNCIL
RECORD OF DECISION OF THE CABINET

Decision Made: 12 June 2013

KPI TARGET REPORT 2013/14

Issue for Decision

To set targets for Key Performance Indicators for the next three years.

Decision Made

1. That the targets set out at Appendix A to the report of the Head of Change and Scrutiny for the Key Performance Indicators for 2013-16 be agreed.
2. That the amendments to the indicator as set out at Appendix B to the report of the Head of Change and Scrutiny be agreed.
3. That the changes to the Strategic Plan Actions as set out at Appendix C to the report of the Head of Change and Scrutiny be agreed.

Reasons for Decision

Details of proposed KPIs and targets were set out at Appendix A to the report of Head of Change & Scrutiny. Where possible, targets have been set for the next three years. This does not mean that all targets are fixed for three years. 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. Indicator explanations for each KPI were included at Appendix D to the report of Head of Change & Scrutiny.

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 summary list of indicators recommended to be removed from the KPI set and new indicators proposed were set out at Appendix B to the report of Head of Change & Scrutiny.

Appendix C to the report of Head of Change & Scrutiny contained details of suggested changes to Strategic Plan actions. Some of these such as the waste contract are due to the original actions being progressed. New actions have come from discussions with service managers. Four amendments and six new actions have been proposed.

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 (2013-14 Refresh)

<p>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: 21 June 2013</p>
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