

# **MAIDSTONE BOROUGH COUNCIL**

## **CABINET**

**11 AUGUST 2010**

### **REPORT OF HEAD OF CHANGE & SCRUTINY**

**Report prepared by Clare Wood**

#### **1. QUARTER 1 PERFORMANCE REPORT 2010/11**

##### 1.1 Issue for Decision

1.1.1 Cabinet are asked to consider progress made in the first quarter of 2010/11 against the authority's key performance indicators (Appendix A).

##### 1.2 Recommendation of Head of Change & Scrutiny

1.2.1 It is recommended that Cabinet

- i. Note the progress and out-turns of the Key Performance Indicators (Appendix A);
- ii. Note the changes to how indicators are rated and the report layout;
- iii. Note the postponement of the Place Survey 2010 and the National Indicators that will not be collected this year (Appendix B);
- iv. Consider any recommendations and comments from the Corporate Services Overview and Scrutiny Committee; and
- v. Agree action to be taken where appropriate.

##### 1.3 Reasons for Recommendation

1.3.1 The Council has set 162 Key Performance Indicators (KPIs), including 81 National Indicators, as part of the Strategic Plan 2009-12, there are 50 indicators that can be monitored on a quarterly basis to ensure the Council is on track to meet its annual performance targets.

1.3.2 The Government introduced a national set of performance indicators known as National Indicators (NIs) as part of the new inspection framework for 2008/09. The majority of the data is now supplied by government offices, which means there is a delay in reporting data.

National Indicator out-turns will be reported in quarterly performance reports as data is released.

1.3.3 The Council's quarterly performance reporting cycle is aligned with financial reporting to enable it to effectively oversee financial performance against corporate priorities and assess whether value for money is being achieved in the delivery of services.

#### 1.4 National Context

1.4.1 Following the formation of the coalition there has been an emphasis on reducing the burden on local authorities, including the abolishment of the Comprehensive Area Assessment and empowering communities. The National Indicators which are set by central government are currently under review. The Key Performance Indicators which are set in the Strategic Plan were reduced last year and will continue to review these annually to ensure that they are aligned with the Council's priorities.

#### 1.5 Performance Summary

1.5.1 The appendix shows out-turn data for all indicators that can be collected quarterly. As some KPIs are collected bi-annually or annually, there are gaps in the indicator reference numbers. The data for the NIs is released at different times throughout the year and results will be reported in quarterly performance reports as results are released.

1.5.2 This is the first report generated using the Council's new Performance and Risk Management System, Covalent. The performance indicators are set out under the Key Objective they relate to so that overall progress toward the Key Objectives and the Priorities is easier to assess.

#### 1.5.3 Tables

	Green	Yellow	Red	N/A <sup>1</sup>	Total
KPIs	32 (71%)	5 (11%)	8 (18%)	5	50

	Improved	Sustained	Declined	N/A	Total
KPIs	19 (44%)	3 (7%)	20 (47%)	7	50

1.5.4 Overall, 71% of performance indicators have been rated green (currently on target) and 87% are currently projected to meet or

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<sup>1</sup> Indicators rated N/A are not included in percentage calculations

exceed the year-end target. Compared to the same period in the previous year 47% of indicators have declined.

1.5.5 Where an indicator is new and there is no 2009/10 out-turn, no direction of travel can be given. The direction of travel for pre-existing indicators direction of travel compares the current out-turn for quarter 1 with the 2009/10 quarter 1 out-turn.

1.5.6 The KPIs have been set out under the Council's corporate Priorities:

1. A place to achieve, prosper and thrive
2. A place that is clean and green
3. A place which strong, healthy and safe communities
4. A place to live and enjoy
5. A place with efficient and effective public services

## 1.6 **Key areas where performance is strong**

1.6.1 A number of the Councils key priority areas are performing strongly. Planning, homeless prevention, the leisure centre and the museum have all exceed the quarterly targets. Unemployment rate has fallen this quarter to 2.7% (KPI 006) to the same level as it was in quarter 1 2009/10 which is extremely positive.

1.6.2 Homelessness prevention is performing strongly; the Staying Put Partnership and number of people prevented from becoming homeless through intervention have both exceeded the quarter 1 targets and look set to exceed the annual target. The decent homes out-turn has also achieved target.

1.6.3 100% of major planning applications were processed within time (NI 157a), minor applications (NI 157b) and other applications (NI 157c) also exceeded target for the quarter and all three are on track to achieve the annual target. More than 85% of planning enforcement cases were signed off within 21 days (KPI 047) this is an improvement compared to the previous year.

1.6.4 During the first quarter the number of missed bins (BV 88) has reduced significantly compared (-68%) to the same quarter in the previous year. Satisfaction with the recycling (KPI 023) and refuse (KPI 022) collection services remains very high. However, the place survey has been put on hold for 2010/11 so we will not be able to see how reflective our survey is compared to the Place Survey.

1.6.5 The leisure centre has achieved the quarterly target and satisfaction has improved. Despite the visitor numbers being down slightly compared to the first quarter of 2009/10 it is expected that the annual target will be achieved.

## 1.7 **Areas where there are performance concerns**

- 1.7.1 Footfall in parks has achieved the quarterly target by performance this has dropped by 32% compared to the same quarter the previous year. However, when comparing last year's performance with previous years the 2009/10 figures are very high. The first two quarters are normally the busiest so it will be clearer at the second quarter point if the annual target will be achieved; however, currently the Service Manager is skeptical that the annual target will be achieved. The Parks being monitored are Benchley Gardens, Whatman Park and South Park.
- 1.7.2 The Park and Ride service has not met the quarterly target. Performance is down by 2% compared to quarter 1 in 2009/10. The decline in numbers has leveled out in recent weeks and in early July was showing slight signs of growth. We will have a clearer picture of whether the target will be achieved in the quarter 2 report. Additional work is being conducted in this area looking at parking and the park and ride services in Maidstone, the outcomes of this work are due to the Environment and Transportation Scrutiny Committee on 17<sup>th</sup> August.
- 1.7.3 Only 16 energy advice surveys were completed in quarter 1. Due to economic climate there has been uncertainty over the funding for delivery of the surveys. The funding issue has now been resolved and it is expected that performance will improve and be back on target by the end of quarter 3 and that the annual target will be achieved. This indicator impacts on the out-turn of the National Indicator on Fuel poverty as the surveys provides householders with energy efficiency information and access to grants and funding for improvements.
- 1.7.4 The survey that measures satisfaction with complaint handling continues to have a very low response rate with only five responses out of 27 received for quarter 1. Some surveys may be returned later and therefore will be included in future reports. The methodology for gathering details of complaint satisfaction is being reviewed during 2010/11.
- 1.7.5 NI 181 Processing time for Housing Benefit/Council Tax Benefit new claims and change events has not achieved the quarterly target, it is expected that this indicator will remain around the same level until the fourth quarter when the volume of applications decreases and therefore the average improves. Despite the satisfaction with the benefits service marginally missing target, only three responses to the survey were not satisfied the sample size will be increased next quarter with the aim of improving the response rate.

## 1.8 The Place Survey 2009/10

1.8.1 The Department of Communities and Local Government have formally postponed the 2010 Place Survey. The Place survey is the collection method for a number of National Indicators this means that the list of indicators attached at Appendix B will not be collected this year.

1.8.2 A number of the Place Survey indicators relate to the Council's priorities. Therefore if the Place Survey is cancelled entirely other ways of assessing progress towards overall objectives and priorities will need to be investigated. A full list of NI that are collated through the survey and the reference of the key objective they relate to is at Appendix B. We are currently assessing the possibility of a residents survey in partnerships with the other local authorities in Kent.

## 1.9 Alternative Action and why not Recommended

1.9.1 KPIs reflect local priorities and measure progress towards the Council's key objectives. They are the Council's top level indicators and are linked to the Council's strategic plan.

1.6.2 Not monitoring progress against the KPIs could mean that the Council fails to deliver its priorities and would also mean that action could not be taken effectively to address performance during the year.

## 1.10 Impact on Corporate Objectives

1.10.1 The Key Performance Indicators are part of the Council's overarching Strategic Plan 2009-12 and play an important role in the achievement of our corporate objectives. National Indicator and Local Performance Indicators cover a wide range of service and priority areas; for example, waste and recycling.

## 1.11 Risk Management

1.11.1 The production of robust performance reports contributes to ensuring that the view of the authority'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 objectives.

## 1.12 Other Implications

### 1.12.1

1. Financial

X

2.	Staffing	X
3.	Legal	
4.	Equality Impact Needs Assessment	
5.	Environmental/Sustainable Development	X
6.	Community Safety	X
7.	Human Rights Act	
8.	Procurement	X
9.	Asset Management	

**Financial**

1.12.2 Performance targets are closely linked to the allocation of resources and are taken into account in the budget setting process, ensuring that resources are allocated in the most efficient and economic way.

1.12.3 The progress of performance indicators could have an effect on the authority’s savings and efficiency targets.

1.12.4 Considering progress against targets at this stage, and throughout the financial year, will identify potential areas of concern where intervention may be required.

**Staffing**

1.12.5 Having a clear set of targets enables staff objectives to be set and effective action plans to be put in place.

**Legal**

1.12.6 Failure to monitor performance indicators and set targets could impact on the authority’s governance arrangements.

**Environmental/Sustainable Development, Community Safety and Procurement**

1.12.7 The performance indicators cover and are used to monitor progress in these areas.

1.13 Background Documents

- Strategic Plan 2009-12 (Updated February 2010)
- Best Value Performance Plan 2010-13

**IS THIS A KEY DECISION REPORT?**

Yes

No

If yes, when did it first appear in the Forward Plan?

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This is a Key Decision because: .....

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Wards/Parishes affected: .....

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