

**MAIDSTONE BOROUGH COUNCIL**

**CABINET**

**12 JUNE 2013**

**REPORT OF HEAD OF CHANGE & SCRUTINY**

**Report prepared by Clare Wood**

**1. KPI TARGET REPORT 2013/14**

1.1 Issue for Decision

1.1.1 To consider the proposed targets for the Key Performance Indicators (KPIs) for 2013-2016.

1.2 Recommendation of Head of Change & Scrutiny

1.2.1 It is recommended that Cabinet:

- a) Agree the targets at Appendix A for the Key Performance Indicators for 2013-16; and
- b) Consider and agree the amendments to the indicator set out at Appendix B; and
- c) Consider and agree the changes to the Strategic Plan Actions as set out at Appendix C.

1.3 2013-16 Key performance Indicators and Targets

1.3.1 Details of proposed KPIs and targets are attached at Appendix A. 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 are included at Appendix D.

1.3.2 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 is presented at Appendix B.

1.3.3 Appendix C contains 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.

#### 1.4 Alternative Action and why not Recommended

1.4.1 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.

1.4.2 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.

#### 1.5 Impact on Corporate Objectives

1.5.1 The Key Performance Indicators are part of the Council's overarching Strategic Plan 2011-15 and play an important role in the achievement of corporate objectives which in turn reflect what matters most to the Maidstone community. Other Performance Indicators cover a wide range of service and priority areas for example waste and recycling, customer contact, planning and costs.

#### 1.6 Risk Management

1.6.1 The setting and monitoring of performance targets linked to our strategic outcomes forms a key part of our risk management framework by enabling the organisation to measure progress towards achieving its objectives, identify areas of strong performance and where there is under-performance in comparison with the targets set and consequently where remedial action needs to be focused.

#### 1.7 Other Implications

1.7.1

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	
9.	Asset Management	

#### Financial

1.7.2 Performance indicators and targets are closely linked to the allocation of resources and determining good value for money.

1.7.3 The financial implications of any proposed changes are also identified and taken into account in the Council's Medium Term Financial Plan and associated annual budget setting process with performance issues highlighted as part of the budget monitoring reporting process.

#### Staffing

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

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

1.7.5 The performance indicators cover and are used to monitor a number of priority areas.

### 1.8 Relevant Documents

#### 1.8.2 Appendices

- Appendix A KPI Targets 2013-16
- Appendix B Summary of indicator changes
- Appendix C Summary of Strategic Action changes
- Appendix D KPI Explanations 2013-16

1.8.3 Background Documents

[Strategic Plan 2011-15](#) (2013-14 Refresh)

<b><u>IS THIS A KEY DECISION REPORT?</u></b>		<b><u>THIS BOX MUST BE COMPLETED</u></b>	
Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
If yes, this is a Key Decision because: .....			
.....			
Wards/Parishes affected: .....			
.....			