MAIDSTONE BOROUGH COUNCIL

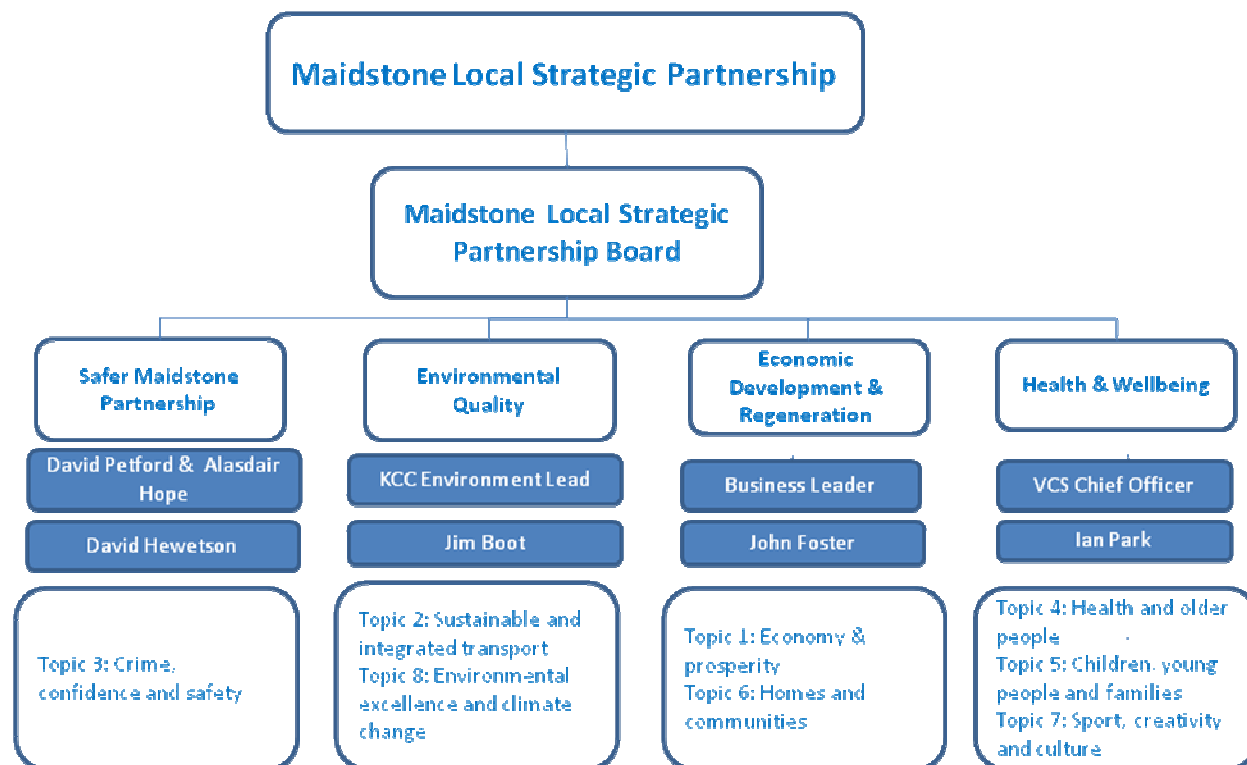
CABINET

12th AUGUST 2009

**REPORT OF THE ASSISTANT DIRECTOR OF DEVELOPMENT AND
COMMUNITY STRATEGY**

Report prepared by Jim Boot

**1.   PROJECT PROPOSAL FOR THE SUSTAINABLE COMMUNITY
STRATEGY 2009-2020 ACTION PLAN IMPLEMENTATION AND
PERFORMANCE MANAGEMENT**

1.1   Issue for Decision

1.1.1   To agree as a corporate project the future implementation and
performance management of the Sustainable Community Strategy
(SCS) Action Plan.

1.2   Recommendation of the Assistant Director of Development and
Community Strategy

1.2.1   That Cabinet agree the performance management arrangements for
the SCS action plan detailed in this report.

1.3   Reasons for recommendation

1.3.3   The SCS 2009-2020 adopted by full council on 22nd April needs to be
monitored and performance managed to ensure it is implemented in
full.

1.3.4   It is proposed to utilise the new LSP structure to performance manage
the SCS, allocating the eight SCS Topics across the sub-groups as set
out in Figure 1.

Figure 1

Maidstone Local Strategic Partnership

Maidstone Local Strategic Partnership Board

Safer Maidstone Partnership	Environmental Quality	Economic Development & Regeneration	Health & Wellbeing
David Petford & Alasdair Hope	KCC Environment Lead	Business Leader	VCS Chief Officer
David Hewetson	Jim Boot	John Foster	Ian Park
Topic 3: Crime, confidence and safety	Topic 2: Sustainable and integrated transport Topic 8: Environmental excellence and climate change	Topic 1: Economy & prosperity Topic 6: Homes and communities	Topic 4: Health and older people Topic 5: Children, young people and families Topic 7: Sport, creativity and culture

Objectives

1.3.5   The performance management of the SCS will be based upon the following principles or objectives:

- Utilise a single universal performance management system (Excelsis) to monitor the objectives, actions and targets in the SCS.

- Utilise the sub-groups of the LSP to monitor and manage performance utilising the council's Red/Amber/Green (RAG) system (see Figure 2).
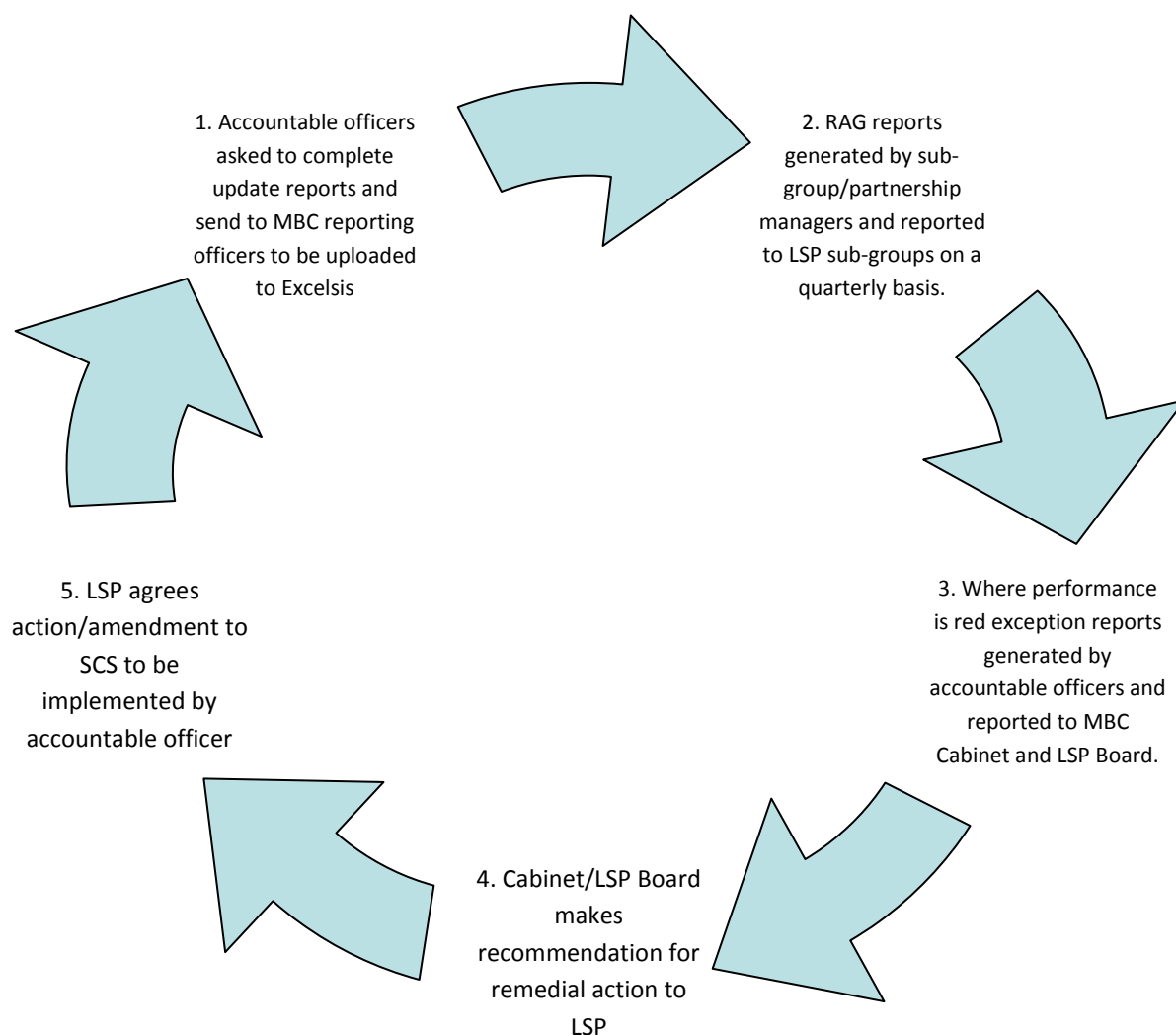
Figure 2

Performance is	
Green	On target and projected to meet annual target
Amber	Within 10% variance and projected to meet the annual target
Red	Target not met nor projected to meet annual target

- Where performance is poor (red), exception reports will be prepared by the sub-groups for Cabinet and the LSP board for action and/or recommendations for action to the full LSP. In exceptional cases, this may require an amendment to the SCS, which will be taken into account in the annual refresh of the SCS.

- Report overall progress on the SCS to the general public in the form of a 'report card' on a half yearly basis, in the LSP's Annual Report and at its annual general meeting.

1.3.6   The following diagram (Figure 3) sets out in outline how the performance management process will work. The process will be overseen by the Community Planning Co-ordinator with the support of the sub-group/partnership managers and the Policy and Performance Unit. Data will be uploaded to Excelsis by named MBC officers identified in the Technical Action Plan.

Figure 3

1. Accountable officers asked to complete update reports and send to MBC reporting officers to be uploaded to Excelsis

2. RAG reports generated by sub-group/partnership managers and reported to LSP sub-groups on a quarterly basis.

3. Where performance is red exception reports generated by accountable officers and reported to MBC Cabinet and LSP Board.

4. Cabinet/LSP Board makes recommendation for remedial action to LSP

5. LSP agrees action/amendment to SCS to be implemented by accountable officer

1.4 Alternative Action and why not Recommended

1.4.1 Another approach would be to provide RAG reports on all the targets and indicators directly to Cabinet and the LSP Board. However, there are 52 separate objectives in the SCS, some of which have more than one target/indicator and this is considered unwieldy for one group to effectively monitor and manage. By dividing the responsibility between four groups, which combine a strategic operational/commissioning role, this will be reduced to manageable levels. However, as Figure 1 demonstrates, the Health and Well-being Sub-Group has the highest number of Topics, Objectives and Targets to monitor. Therefore this process, which hasn't been tested, will need to be kept under review and amended as necessary.

1.5   Impact on Corporate Objectives

1.5.1   As stated in the foreword to MBC's Strategic Plan 2009-12 'Maidstone Borough Council's Strategic Plan sets out how the council will work to achieve its objectives and how it will contribute to the goals in Maidstone's Sustainable Community Strategy over the next three years.' Performance managing the SCS as described will ensure that the objectives and targets beyond the council's direct control can be monitored, and action taken to ensure that performance meets the aspirations of the community.

1.6   Risk Management

1.6.1   The performance management process is complex, because of the number of organisations that will need to contribute to it, the challenge of monitoring performance in a two tier area, and with a range of bodies that don't cover the same geographical area. Also, because some indicators aren't necessarily available on a Maidstone Borough basis ie some of the National Indicators relating to bus or train travel. There is also the potential duplication in reporting structures and the creation of an extra work-load for accountable officers as some bodies such as the police or education will also be reporting performance to the Kent Public Service Board and its delivery groups. Therefore the approach that has been taken has been to take a light touch to the reporting requirements and to utilise existing targets and indicators. However, in some cases these haven't yet been established and Maidstone 2020 is acting to shape and develop these – an example being the traffic congestion figures being developed by the Urban Traffic Management Centre. So far, all the partners have co-operated in developing the SCS targets to this stage and by agreeing the SCS have signed up to the performance management of it as well. However, this process will need to be kept under constant review to ensure that it remains fit for purpose and effective. The role of the LSP Board will be in-part to act as a project board to provide peer challenge to key partners to ensure their full participation in monitoring, managing and from time to time challenging poor performance.

1.7   Other Implications

Financial	
Staffing	x
Legal	
Equality Impact Needs Assessment	
Environmental/Sustainable Development	
Community Safety	
Human Rights Act	
Procurement	

1.7.1 At present the key implication is on officer time, particularly of the Community Planning Co-ordinator and the Policy and Performance Unit to fine tune the targets and indicators in the SCS and input these onto Excelsis. Training will need to be provided to the partnership managers on how to generate the RAG reports on a quarterly basis. There will be significant time commitment from the MBC reporting officers in inputting quarterly updates in addition to the council's own Strategic Plan NIs and KPIs. This will be time consuming particularly at the start of the process with the main part of the activity anticipated in October/November as reports are scheduled in the LSP's Forward Plan for the LSP Board meeting on 15th December and full LSP January (date to be confirmed).

1.8 Background Documents

Maidstone 2020, 'the strategy for the community', The Sustainable Community Strategy for Maidstone Borough 2009-2020 – http://www.digitalmaidstone.co.uk/community/community_strategy.aspx

---

NO REPORT WILL BE ACCEPTED WITHOUT THIS BOX BEING COMPLETED

Is this a Key Decision?   Yes   [X]   No   [ ]

If yes, when did it appear in the Forward Plan? _____July 2009_____

Is this an Urgent Key Decision?   Yes   [ ]   No   [X]

Reason for Urgency

N/A