

MAIDSTONE BOROUGH COUNCIL

CABINET

12 AUGUST 2009

REPORT OF THE POLICY & PERFORMANCE MANAGER

Report prepared by Clare Wood

1. QUARTER 1 PERFORMANCE REPORT 2009/10

1.1 Issue for Decision

1.1.1 Cabinet are asked to consider progress made in the first quarter of 2009/10 against the authority's performance indicators. Performance against Key Performance Indicators is shown at Appendix A and Local Performance Indicators at Appendix B.

1.2 Recommendation of the Policy and Performance Manager

1.2.1 It is recommended that the Cabinet:

- i. note the progress being made and agree action to be taken where appropriate; and
- ii. consider any recommendations and comments from Corporate Services Overview & Scrutiny.

1.3 Reasons for Recommendation





1.3.1 The Council has set 56 Key Performance Indicators (KPIs) as part of the Strategic plan 2009-12 and agreed 36 supporting Local Performance Indicators (LPIs) as part of the Best Value Performance Plan 2009-12. These are 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 the 2008/09 data. NI 2008/09 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 Key to appendices

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 and not projected to meet annual target

Performance has	
	Improved
	Same/sustained
	Declined
	Direction of travel cannot be currently be assessed

Direction of travel is assessed against the 2008/09 out-turns contained in the Best Value Performance Plan.

1.5 Performance Summary

1.5.1 The appendices show out-turn data for all indicators that can be collected quarterly. As some KPIs and LPIs 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.

	Green	Amber	Red	N/A	Total
KPIs	28 (82%)	3 (9%)	3 (9%)	3	37
LPIs	20 (71%)	5 (18%)	3 (11%)	3	31
Total	48 (77%)	8 (13%)	6 (10%)	6	68

	Up	Across	Down	N/A	Total
KPIs	10 (71%)	1 (7%)	3 (21%)	23	37
LPIs	13 (76%)	1 (6%)	3 (18%)	14	31
Total	23(74%)	2 (6%)	6 (19%)	37	68

N.B – N/A's are not included in percent calculations & rounding anomalies can mean that when adding together percentage figures they do not total 100%.

1.5.2 Overall, 77% of performance indicators have been rated green (currently on target and projected to meet year-end target) and 74% have improved since the end of 2008/09. This is extremely positive

given the very challenging conditions created by the economic downturn, including greater demand for services and reduced income in a number of areas.

- 1.5.3 Where an indicator is new and there is no 2008/09 out-turn, or where an out-turn is a number rather than a rate or percentage, no direction of travel can be given.
- 1.5.4 National top quartile 2007/08 information has been supplied for all indicators that used to be Best Value Performance Indicators (BVPIs). This is currently the only benchmarking information available to the Council to use, but other possible methods of benchmarking are being investigated.
- 1.5.5 The KPIs and LPIs 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 Performance continues to be strong in a number of the Council's priority areas. Housing is an area of strength, benefits performance is good and has improved in many areas since 2008/09 and the museum continues to perform well. It is also promising that performance in waste collection is good and recycling performance has improved. Examples of areas where performance is strong are set out below.
- 1.6.2 C1 - Improvements to the accessibility of parks, gardens, recreation grounds and other open spaces as measured by footfall will greatly exceed the target for 2009/10 due to changes in which parks are monitored. Penenden Health used to be monitored, but as it is no longer manned collecting data would involve more resources. By monitoring Brenchley Gardens the team can address the service priorities.
- 1.6.3 C 4 – Number of Kent Energy efficiency surveys will also exceed the target for 2009/10. This is due to our contractor receiving additional funds which has allowed them to send out more surveys in Maidstone. There will be further movement to this indicator in quarter 3 when 5,000 surveys will be sent to obtain data for NI 187.
- 1.6.4 C12 (NI 192) – Percentage of household waste sent for reuse, recycling or composting has improved from the 2008/09 out-turn

following the roll out of the new recycling service and has exceeded the target.

- 1.6.5 P6 – Unemployment rate is currently performing well against the target with a lower than expected out-turn at quarter 1. This is positive considering the current economic climate.
- 1.6.6 S5 – Number of people helped through the staying put partnership has exceeded its target for quarter 1 by 43%. The Housing team are seeing an increase in enquires due to the economic climate, but continue to perform well. It is projected that the annual target will be greatly exceeded.
- 1.6.7 S11 – Total number of web hits on web cast meetings has greatly exceeded the quarterly target. This is positive as it shows the public is engaging with council meetings through the website.
- 1.6.8 L1 - Percentage of all planning applications determined within the statutory deadline is currently on target and is performing at top quartile level.
- 1.6.9 L10 - Visits or uses of the museum per 1,000 population is currently performing well against the target. The first quarter of the year is the most difficult for the museum as they receive majority of visitors in second half of the year.
- 1.6.10 E4 (NI 181) - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days) has improved during the first quarter of 2009/10 and is currently projected to meet the annual target.
- 1.6.11 PI 15 – Satisfaction with the museum is currently exceeding the target by more than 30%. This is excellent performance and shows the high levels of satisfaction of those who visit the museum.
- 1.6.12 PI 29 - Percentage of top-paid 5% of staff who are women has improved since 2008/09 with the appointment of a new director. This indicator is now performing in the top quartile when compared with national 2007/08 data.

1.7 **Key areas where there are performance concerns**

- 1.7.1 There are a number of areas where targets have not been met. Performance against some targets may well have been adversely affected by the economic downturn; for example, Park & Ride, the Theatre and the Leisure Centre. The Call Centre is also shown a drop in performance in waiting times for calls, but the target for visitors

seen within 20 minutes in the Gateway has been met. Key areas where there are performance concerns include those set out below.

- 1.7.2 C 13 - Number of on board Park & Ride transactions has been rated as amber as the target for quarter 1 was missed. On board transactions have been declining since 2008 but the end of year target should still be achieved.
- 1.7.3 PI 5 – Satisfaction with street cleansing did not achieve the target and has been rated as red as it is not expected to meet the end of year target. The way in which the Street Scene team carry out surveys has changed and a new survey which will collect data for this indicator as well as satisfaction with refuse collection and the kerbside recycling service has been agreed and will be in place for July. It is expected this will generate a higher response rate and the Street Scene Manager believes that that a satisfaction rate of 60% is achievable.
- 1.7.4 S1– Number of anti-social behaviour incidents is rated as red as the quarter 1 target has not been achieved and it is not projected to meet the annual target level.
- 1.7.5 L3 - Number of affordable homes delivered that were funded by the Council has been rated as amber as the quarter 1 target was marginally missed. This is because housing developments usually take between 14-18 months to complete; the majority of our completions will take place in quarters 3 and 4. It is projected that the annual target will be achieved.
- 1.7.6 L9 - Percentage of all available tickets sold at the Hazlitt has been rated amber as the target was not achieved. This was due to low ticket sales in May. A new family show was scheduled which although added to the variety of programmes at the Hazlitt did not sell well. This indicator is projected to meet the annual target.
- 1.7.7 L11- Number of users at the Leisure Centre only marginally missed the quarterly target. However, it is expected that the end of year target will not be achieved due to the number of closures expected to carry out improvement works. The LPI has, therefore, been rated overall as red.
- 1.7.8 PI 16 - Average time taken to process disabled facilities grants has been rated as red. The team has received additional funding which means that they are able to award more grants; however, this is being delivered with no increase in staff levels which is impacting on processing time. At this point the annual target is not expected to be achieved.

1.7.9 PI 17 - Percentage of planning application decision notices sent out within 2 days has been rated as amber as the target was missed. This was due to a number of decisions going to the Planning Committee, which delays the process. It is projected that the annual target will be achieved.

1.7.10 E 8 - Average wait time for calls to contact centre has been rated as red. The service experienced high call volumes following the roll out of the third phase of the recycling programme in April and May. However, at this stage the annual target is still achievable.

1.7.11 PI 20 - Proportion of working days lost to sickness absence per employee: the quarterly target for this indicator was only marginally missed and has been rated as amber. Overall, this indicator is above the national average.

1.7.12 PI 31 - Percentage of top 5% of earners who have a disability has not seen any movement since the end of 2008/09. There have been a limited number of appointments due to the restructure in early 2009, but there will be appointments made throughout 2009/10 and it is expected that the annual target can still be achieved.

1.8 Alternative Action and why not Recommended

1.6.1 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. LPIs support the KPIs as well as monitoring a range of corporate activities.

1.6.2 Not monitoring progress against the KPIs and LPIs 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.

1.9 Impact on Corporate Objectives

1.5.1. 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.

1.10 Risk Management

1.10.1 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.

1.11 Other Implications

1.11.1

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

1.11.2 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.

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

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

Staffing

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

Legal

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

Environmental/Sustainable Development, Community Safety and Procurement

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

1.12 Background Documents

- Strategic Plan 2009-12
- Best Value Performance Plan 2009-12

NO REPORT WILL BE ACCEPTED WITHOUT THIS BOX BEING COMPLETED

Is this a Key Decision? Yes No

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

Is this an Urgent Key Decision? Yes No

Reason for Urgency

[State why the decision is urgent and cannot wait until the next issue of the forward plan.]