

MAIDSTONE BOROUGH COUNCIL

CABINET

WEDNESDAY 13 NOVEMBER 2013

REPORT OF HEAD OF POLICY AND COMMUNICATIONS

Report prepared by Clare Wood

1. MID-YEAR STRATEGIC PLAN PERFORMANCE REPORT 2013/14

1.1 Issue for Decision

1.1.1 Cabinet are asked to consider progress made in the year to date against the Strategic Plan 2011-15 actions and progress made in the second quarter of 2013/14 for the Council's key performance indicators (KPIs).

1.2 Recommendation of the Head of Policy & Communications

1.2.1 That Cabinet:

- a) Note the progress made against the Strategic Actions;
- b) Note the out-turns of the KPIs (Appendix A), definitions are included for reference at Appendix B;
- c) Note the Update on the Business Improvement Programme from the Business Improvement Manager at Appendix C;
- d) Note that a further report on Customer Services including channels of communication is being prepared for the Corporate Leadership Team in December to identify the issues with the customer service and channel shift indicators where the targets are unlikely to be met;
- e) Note the following additional indicators that are unlikely to achieve the annual target:
 - HSG 004 – Average time taken to process and notify applicants on the housing register
 - HRO 001 – Working days lost due to sickness absence (rolling year); and
 - WCN 006 – Missed bins (per 100,000 collections).

- f) Agree any other areas where further action is required; and
- g) Note the review of performance management that will be undertaken by the Head of Policy & Communications following the Corporate Peer Review.

1.3 Reasons for Recommendations

- 1.3.1 The Council has 29 Strategic Actions that were agreed as part of the Strategic Plan 2011-15, The Mid-year performance report has been revised to include progress updates against all Strategic Plan actions to assess if the Council is going to achieve its outcomes and priorities.
- 1.3.2 The Council has also set 71 Key Performance Indicators (KPIs) in the Strategic Plan 2011-15, 2013-14 update; there are 41 indicators that can be reported at the mid-year point to check if the authority is on track to meet its targets.
- 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. The financial monitoring reports for the second quarter shows an under spend of £0.12 million, with 98 out of 228 cost centres under spending. The majority of the under spend is focused on employee costs.

1.4 Context

- 1.4.1 The Council uses a range of information to manage performance, including performance indicators. The Council's top-level indicators are referred to as Key Performance Indicators (KPIs). The Key Performance Indicators are set out in the Strategic Plan. These were reviewed in April 2013 with new targets and indicators agreed by Cabinet in June 2013. These will continue to be reviewed annually to ensure that they are aligned with the Council's priorities.
- 1.4.2 Maidstone Borough is Kent's County Town; it has a population of 155,200 and benefits from a high overall employment rate with relatively high wage levels, although some will commute out of the borough to achieve these. There are small areas of deprivation in the urban area, however Maidstone has a lower than average number of people claiming out of work benefits compared to other Kent authorities. A more in depth profile of the borough is included at Appendix D for reference.

1.5 Performance Summary

1.5.1 Appendix A shows out-turn data for all indicators that can be collected quarterly. Some indicators are collected bi-annually or annually, these indicators have not been included in this report.

1.5.2 Where an indicator is new and there is no quarterly 2012/13 data, no direction can be given. The direction where available, compares the out-turn for quarter 2 with the 2012/13 quarter 2 out-turn.

1.5.3 The following tables show the status of the key performance indicators in relation to target and direction of travel.

	Green	Amber	Red	N/A ¹	Total
A Growing Economy	4 (50%)	3 (37.5%)	1 (12.5%)	0	8
A Decent Place to Live	9 (70%)	2 (15%)	2 (15%)	3	16
Corporate & Customer Excellence	5 (29%)	4 (24%)	8 (47%)	0	17
Overall	18 (47%)	9 (24%)	11 (29%)	3	41

	Up	Down	Same	N/A ¹	Total
A Growing Economy	1 (17%)	4 (66%)	1 (17%)	2	8
A Decent Place to Live	3 (43%)	3 (43%)	1 (14%)	9	16
Corporate & Customer Excellence	4 (23%)	12 (67%)	0	1	17
Overall	8 (27%)	19 (66%)	2 (7%)	9	41

1.5.4 Overall, 47% (18 of performance indicators have been rated green (currently on target), compared to 61% (17) at the same point in 2012/13. Of the 29 KPIs where direction can be assessed, 27% (8) have improved when comparing 2012/13 quarter 2 with that of 2013/14. The table below shows a comparison of the indicator rating and direction for quarter 2 2013/14 and 2012/13.

Ratings	Green	Amber	Red	N/A ¹	Total
2012/13	17 (61%)	8 (28%)	3 (11%)	1	29
2013/14	18 (47%)	9 (24%)	12 (29%)	3	41

¹ Please note N/A's are not included in percentage calculations

Direction	Up	Same	Down	N/A ¹	Total
2012/13	9 (34%)	2 (7%)	16 (59%)	2	29
2013/14	8 (27%)	2 (7%)	19 (66%)	9	38

1.5.5 It should be noted that at the end of 2012/13, 60.5% of all KPIs achieved their annual targets and 43% of out-turns had improved since the previous year. Each year all targets are reviewed and where possible a continuous improvement approach is used to ensure that targets are challenging.

1.5.6 Of the 8 indicators that have been rated amber, 3 indicators were within 2% of target and 4 were within 5% of the target.

1.5.7 In October 2013 the Council underwent a Corporate Peer Review. They found that although we have a robust arrangement for the scrutiny of performance management they felt that the Council was trying to achieve too much. Therefore the key performance indicator set and actions will be reviewed as part of the Strategic Plan Refresh 2014/15. The results of the Corporate Peer Review will be reported to the Cabinet meeting in December.

For Maidstone to have a growing economy

Green	Amber	Red	N/A	Total
4	2	2	0	8
Up	Down	Same	N/A	Total
1	4	1	2	8

1.5.8 Within the priority for Maidstone to have a growing economy there are eight indicators that can be rated, of which four (50%) have been rated green, two amber and two red. Of these, performance has improved for one indicator, sustained for one, declined for two and two indicators cannot be rated as they were new indicators for 2013/14.

1.5.9 The number of people claiming Job Seekers Allowance (JSA) (LVE 002) has continued to fall over the course of the year and currently stands at just 2%. This is extremely positive considering that at the start of the financial year there were 2.6% of people claiming JSA. Compared to the same period in 2012/13 there has been drop of 401 people claiming this benefit. This could be due to people coming off out of work benefits and returning to education as well as returning to or entering employment. When compared to other local authority's data Maidstone is in the upper median nationally.

1.5.10 There has been an increase in commercial planning applications to date for 2013/14 with 73 received so far for 2013/14 compared to 52 at the same point last year. At present, although the quarterly target was achieved for quarter 2, this was not enough to put performance back on track and compensate for the weaker performance in quarter 1.

1.5.11 The Number of on-board Park & Ride transactions (PKG 007) has marginally missed the quarterly target. The parking manager will be running additional services during the festive period, historically quarter three has always been the busiest period for the park and ride service therefore it is possible that the annual target may be achieved.

1.5.12 In relation to the Strategic Actions work on the Integrated Transport Strategy (ITS) and Infrastructure Delivery Plan (IDP) has been continuing. It is expected that Land Allocations for the Local Plan will be considered by Cabinet in February after which the ITS can be completed and the IDP can progress to the consultation stage.

For Maidstone to be a decent place to live²

Green	Amber	Red	N/A	Total
9	2	2	3	16
Up	Down	Same	N/A	Total
3	3	1	9	16

1.5.13 There are 13 indicators that can be rated, of which nine have been rated green, two amber and two red. Performance has improved for three indicators, been sustained for one and declined for three.

1.5.14 In relation to housing the Council is on track to deliver 200 affordable homes (HSG 001) this year, so far 91 have been delivered and in addition 166 private sector homes have been improved (HSG PS 003) making it likely that this target will be exceeded. Although, processing and notification times for applicants on the housing register have improved it is highly probable that the annual target will not be met due to a backlog in applications arising from the waiting period for the new Allocations Policy to come into effect.

1.5.15 Currently there is no data available for the percentage of waste sent for recycling (WCN 001) and the residual household waste (WCN 005) as there has been a delay in the data coming from KCC. This is due to a more complex calculation required to determine the food and recycling tonnage as this waste is taken to a transfer station and no longer directly delivered to the treatment facility.

² WCN 001 & 002 and HSG 005 are not included in figures at all

1.5.16 The Maidstone Families Matter programme is progressing well with 125 of the targeted 161 families accepted onto the programme (MFM 001a). With regard to appointing a liaison officer for the families, an officer is now in position and is working with the families to identify and address issues and concerns to date 46 (36.8%) of the 125 families have been engaged with (MFM 001b).

1.5.17 In relation to the actions for this priority following the improvement to Mote Park it has been awarded a green flag and came third in the People Choice Awards for favorite parks. Footfall indicates that visitors to Mote Park have increased by 2.5% compared to 2012/13. In addition the contract for the Hazlitt Theatre has been signed and came into effect on 1st October.

Corporate & Customer Excellence

Green	Amber	Red	N/A	Total
5	4	8	0	17
Up	Down	Across	N/A	Total
4	12	0	1	17

1.5.18 Of the 17 indicators relating to this priority five have been rated green, four amber and eight red. Performance has improved for four, declined for 12 and one cannot be rated.

1.5.19 The wait times for calls into the contact centre (CTC 001) for the year to date are over four minutes. The reason for this are three fold. Firstly, the introduction of the new waste contract with calls to this service more than double of that of the previous quarter. Secondly the ongoing issue of resources with seven new Customer Services Advisors (CSA) starting, the departure of another CSA and lastly there has been a 46% increase in enquires via email compared to the same period last year. These are shared between the Gateway and Contact Centre and impacted on the performance of both for quarter 2. The nature of the emails is being assessed to identify if there are any common issues or trends. It is expected that the annual target for CTC 001 will not be achieved.

1.5.20 None of the Channel Shift Indicators (BIM 003 and BIM 004) have achieved their quarterly target. It appears that there has been an unexpected drop in the number of people visiting the Council's website. On the other hand there has been an increase in the proportion of contacts that are coming from the online self-service forms. To try and better understand how people are using the website, visits and the use of online forms will be monitored monthly for the next quarter.

- 1.5.21 The achievement of the target for reduction in the number of outgoing post items (BIM 004) has been impacted on by the changes to the benefit system. The Revenues and Benefits team have sent around 8,500 reminders and summonses to more than 6,000 people who previously did not have to pay anything towards their council tax. It is expected that the annual target will not be achieved.
- 1.5.22 A further report on the Customer Services indicators and Channel Shift indicators is being prepared Corporate Leadership Team by the Head of Policy & Communications in December to identify and better understand the issues and consider actions for improvement.
- 1.5.23 Sickness absence (HRO 001) has increased from quarter 1 and now stands at 9.84 days per employee. This is mostly due to long-term sickness which is currently 6.6 days per employee. However some of these people have now left the authority so it is hoped that this will reduce over the remainder of the year but it is expected that the annual target will not be achieved. An action plan is in place to address this.
- 1.5.24 The increase in the number of missed bins (WCN 006) is down to the changes introduced to collections as part of the new waste contract. There is already an action plan in place with the contractor to address this issue and get performance back on track. It is expected that the annual target will not be achieved.
- 1.5.25 The Shared service programme is progressing for Environmental Health and Planning Support with contracts due to be signed in October. Both these services and the ICT Shared service are on track to deliver their expected savings. Options for Building Control are still being assessed and it is expected that a proposal for extending the fraud partnership to Swale will be considered in December.
- 1.5.26 A full update on the Business Improvement Programme from the Business Improvement Manager, Georgia Hawkes is included at Appendix C.

Overall Rating	Workstream	Green	Amber	N/A
Amber	Incremental Improvement	1	1	1
Amber	Asset Management	2	3	2
Green	External Challenge	4	1	
Green	Transformation	6	5	
Amber	Good Information & Knowledge Management	1		

1.6 Alternative Action and why not Recommended

- 1.6.1 The strategic actions and KPIs reflect local priorities and measure progress towards the Council's Strategic Outcomes. They are the Council's top level actions and indicators and are linked to the Council's Strategic Plan.
- 1.6.2 Not monitoring progress against the Strategic Plan 2011-15 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.

1.7 Impact on Corporate Objectives

- 1.7.1 The Strategic Actions and Key Performance Indicators are part of the Council's overarching Strategic Plan 2011-15 and play an important role in the achievement of our corporate objectives as well as covering a wide range of service and priority areas; for example, waste and recycling.

1.8 Risk Management

- 1.8.1 The production of robust performance reports contributes to ensuring that the view of the Council'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 outcomes.

1.9 Other Implications

1.9.1

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

Financial

- 1.9.2 Performance indicators and targets are closely linked to the allocation of resources and determining good value for money.
- 1.9.3 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

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

Environmental

- 1.9.5 The actions and indicators cover and are used to monitor a number of priority areas.

1.10 Relevant Documents

Strategic Plan 2011-15

1.10.1 Appendices

Appendix A – Mid-Year Strategic plan Update and KPI Performance Report - 2013/14.

Appendix B – Indicator Definitions 2013/14

Appendix C – Customer Service Improvement Programme Mid-Year Update

Appendix D – Borough Profile

IS THIS A KEY DECISION REPORT?

THIS BOX MUST BE COMPLETED

Yes

No

If yes, this is a Key Decision because:

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Wards/Parishes affected:

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