

MAIDSTONE BOROUGH COUNCIL

CABINET

9 JULY 2014

REPORT OF HEAD OF POLICY AND COMMUNICATIONS

Report prepared by Clare Wood

1. ANNUAL PERFORMANCE REPORT

1.1 Issue for Decision

1.1.1 To consider the end of year Strategic Plan action updates and Key Performance Indicator out-turns for 2013/14.

1.2 Recommendation of Head of Policy & Communications

1.2.1 It is recommended that Cabinet:

- a) Note the Performance Out-turns and end of year Strategic Plan action updates in the Strategic Plan Annual Performance Report at Appendix A (Indicator Definitions are included for reference at Appendix B);
- b) Agree areas where further action is required;
- c) Agree the targets for the Strategic Plan 2014-15 refresh at Appendix C for the Key Performance Indicators for 2014-17;
- d) Consider the amendments to the Key Performance Indicators set out at Appendix D; and
- e) Note the progress made October 2013 – March 2014 on the Corporate Improvement Plan workstreams and projects (Appendix E).

1.3 Reasons for Recommendation

1.3.1 Having a comprehensive and relevant set of performance indicators and targets is vital to ensure that the Council delivers the priorities and outcomes set up until 2015. It is important to look at these measures and set targets that reflect the Council's overall aim of continuous improvement. Definitions of performance indicators are included at Appendix B for reference. To provide some contextual information the borough profile is included for reference at Appendix D.

1.4 Performance Summary 2013/14

1.4.1 There were 68 key performance indicators (KPIs) agreed in the Strategic Plan 2011-15 for 2013/14 relating to seven strategic outcomes, overall 51% (31) of KPIs achieved the annual target set and for 44% of indicators performance improved. At the yearend in 2012/13 60.5% (26) of the targets were met and 43% (20) of indicators had improved. Full details of KPI out-turns are at Appendix A.

1.4.2 There are 14 indicators that have been rated as amber (within 10% of target) of these 14 it should be noted that nine (64%) only marginally missed the target and achieved a minimum of 95% of target.

1.4.3 In terms of the Strategic Plan Outcomes, performance has been strong for the clean and attractive place to live and residents are not disadvantaged outcomes. It is good to see that despite the economic situation the Council has maintained performance and continued to ensure outcomes are achieved particularly in the area of reducing disadvantage and deprivation.

1.4.4 Performance Against Target

Performance against target	On target	Missed target (within 10%)	Target not achieved	N/A ¹	Total
For Maidstone to have a growing economy	5 (46%)	4 (36%)	2 (18%)	3	14
For Maidstone to be a decent place to live	14 (52%)	7 (26%)	6 (22%)	4	31
Corporate & Customer excellence	12 (52%)	3 (13%)	8 (35%)		23
Total	31 (51%)	14 (23%)	16 (26%)	7	68

1.4.5 Direction of Performance

Direction	Improved	Sustained	Declined	n/a	Total
For Maidstone to have a growing economy	3 (25%)	1 (8%)	8 (67%)	2	14
For Maidstone to be a decent place to live	9 (43%)	1 (5%)	11 (52%)	10	31
Corporate & Customer excellence	12 (55%)	1 (4%)	9 (41%)	1	23
Total	24	3	28	13	68

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

Direction	Improved	Sustained	Declined	n/a	Total
	(44%)	(5%)	(51%)		

1.5 Good Performance

- 1.5.1 The level of people claiming job seekers allowance has reduced over the course of the year and currently stands at 1.8%, 1.1% lower than the figure for Great Britain as a whole. This is the fourth lowest figure out of the Kent districts. In addition the percentage of working age population educated NVQ level 4 or higher has improved from 30.8% to 32.6%.
- 1.5.2 The Local Plan has progressed over the course of the year and Regulation 18 Public Consultation began on 21st March and consultation on regulation 19 is expected to take place in February 2015 with submission to the secretary of state on track for Autumn 2015 for adoption mid 2016.
- 1.5.3 The Housing service continues to perform well. Although the target for affordable homes was marginally missed (189/200), over the last three years the team have delivered 717 affordable homes. The average grant per affordable home funded by the council has reduced by £566 and is currently £7698 per council funded unit. In addition the team have improved 295 private sector homes – significantly exceeding the target of 180. A new Homelessness Strategy has been drafted and is due to be considered by the Cabinet Member in August 2014.
- 1.5.4 The Council carried out a resident satisfaction survey in 2013 to gauge the levels of satisfaction with council services. Overall satisfaction with Maidstone as a place to live remains unchanged at 84%. Both satisfaction with Parks and Open spaces and the Leisure Centre have improved. The Hazlitt Arts Centre has been contracted to Park wood leisure. A business plan is currently being prepared for Maidstone Culture and Leisure (MCL) service.
- 1.5.5 Internet speeds and connections have improved over the last year in Maidstone with over 83% of the borough covered by broadband internet.
- 1.5.6 The Maidstone Families Matter programme has progressed well over the year. The target for accepting families onto the programme has been met and over 95% of those accepted have been engaged with. The criteria for accepting families was widened mid-year to include anti-social behavior and education referrals from the relevant professionals. Maidstone is now achieving the payments by results measures for programme and we currently have the highest rate for

returning people to employment and the second highest rate across all categories overall out of the Kent districts.

- 1.5.7 Average working days lost due to sickness absence has achieved the annual target and has reduced by one day compared to the same period last year. Short term sickness is currently 2.6 days per employee and long term sickness is currently 5.57 days per employee.

1.6 Areas where targets were not achieved

- 1.6.1 The Skills and Employability programme started well but the officer responsible for the programme left the Council in quarter 2 and a new officer was not then in post until quarter 4. This has meant that only 32 out of a targeted 50 work experience placements have been delivered by the council with 17 employers engaged with NEETs (Not in Educations, Employment or Training) as a result. There has been a slight increase in the proportion of NEETs by 0.5%. The Council received two Job Centre Plus (JCP) South East Partnership Awards, one business award for community support and one highly commended in the skills and training category. These awards relate to jobseeker coffee mornings and fairs, ongoing mentoring and welfare reform work.
- 1.6.2 The changes to the Local Plan have impacted on the review of the Regeneration & Economic Development Plan, which was expected to happen in 2013. A consultant has been engaged work has started on a new plan. . A Maidstone Economic Business Partnership (MEBP) has been established to help shape future development plans in relation to economic development. In March 2014 a business survey was launched (still underway) to identify what Maidstone businesses want and need to support growth in the borough.
- 1.6.3 Satisfaction with street cleansing has declined by 3% compared to 2011 and there has been a slight increase in the cost of street cleaning per head of population (DEP 003 up £1.04). However; it should be noted that both the indicators that measure litter and detritus have reduced compared to the previous year. Following the flooding experienced in Maidstone over Christmas and in January additional street cleaning was undertaken, this additional cleaning will have contributed to the slight rise in costs , further work is being undertaken to look at the factors that have contributed to lower resident satisfaction. The team intends to do this on a ward basis through undertaking ward walks.
- 1.6.4 During 2013 the new waste contract was rolled out, this has saved the Council over £1 million , with a reduction in the cost of household waste collection (WCN 002). We have not achieved the recycling rate anticipated for the year and residual waste per household has

increased. This is thought to be partly due to the flooding experienced around Christmas and in January as we collected additional items damaged from the flooding. In addition the new contract changed some of the collection routes which has resulted in a higher number of missed bins for the year. A programme of public information on what can go in each of the waste bins will start later in the year. .

1.6.5 The channel shift indicators (BIM 003abc and BIM 004) have not achieved the annual targets. There was a 5% increase in calls to the contact centre compared to last year. This increase has been attributed to the council tax and waste departments. With people ringing to report missed bins as the waste contract was rolled out and the changes to council tax benefits and exemptions. The number of post items sent out has reduced just not as fast as expected; further reductions will be seen as more information and business is transacted electronically. Specific projects on Council Tax and Planning will take place during 2014/15 as well as an overall look at how residents and customers access services.

1.7 Key Performance Indicator and Targets 2014-17

1.7.1 Details of proposed KPIs and targets are attached at Appendix C. 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.

1.7.2 Following the consideration of the quarter 3 performance report by Strategic leadership and Corporate Services Overview & Scrutiny Committee a workshop was held with the members of this committee to look at the KPI set and recommend changes for 2014/15. The result of this workshop was that the committee felt that there were too many KPIs and the set was planning heavy.

1.7.3 The committee also felt that although the resident survey indicators were important in assessing resident perceptions and identifying areas for improvement that these could be removed from the KPI set and reported separately. However; they did recognize that this is the last year of the current strategic plan and therefore the appropriate time for a major review of KPIs would be during 2014/15 to align with the new strategic plan that will run from 2015 to 2020.

1.7.4 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 is presented at Appendix D. A total of 10 KPIs have been recommended for removal and two added so there will be 60 KPIs in place for 2014-15.

1.7.5 Two new KPIs have been added for 2014/15 they are:

- Total waste arisings
- Average length of stay in bed and breakfast accommodation

1.8 Corporate Improvement Programme

1.8.1 The Council has set the priorities and outcomes for the borough of Maidstone in its Strategic Plan. The Medium Term Financial Strategy (MTFS) sets out what will be spent and where savings will be made. In order to deliver the priority outcomes and the savings required, a number of key pieces of work and projects will be carried out. These are detailed in the Corporate Improvement Plan 2014-17, which ensures the improvement work is aligned with the Strategic Plan and the MTFS and looks at the work required to 2017.

1.8.2 The Improvement Plan 2012-15 was first adopted in February 2012 and refreshed as the Corporate Improvement Plan 2013-16 in February 2013. Progress on the Corporate Improvement Plan 2013-16 was last reported with Strategic Plan Performance Report in November 2013. Some key improvements implemented in 2013/14 include:

- Launch of a new more customer focussed website and increase in online self-serve forms available for people to use, leading to a 25% increase in the number of self-serve forms completed
- New multi-functional devices and printers and new print and post rules introduced that are expected to save around £43,000
- Achieved Investors in People Silver award
- Efficiencies of 1.5 FTE in staff time delivered through the Customer Service Improvement Programme, with a further potential 5.5 FTE efficiencies and £6,300 savings currently identified
- Embedding of the new ICT shared service
- Launch of the new waste contract which has been awarded the iESE Improvement and Efficiency Award for Transformation in Waste and Environment
- Commercial waste service has exceeded the target of 150 new customers signing up within the first 12 months of operation: 170 customers have signed up to the service

- Environmental Health and Planning Support shared services will go live in June 2014
- Transfer of Hazlitt Arts Centre to Parkwood Leisure

1.8.3 The three objectives of the Corporate Improvement Plan are:

1. A reduction in net cost, through making savings or increased income
2. Improving or maintaining quality: ensuring we deliver excellent services, which means delivering what is promised to agreed standards
3. Identifying and responding to opportunities aligned with the Strategic Plan

1.8.4 The four corporate workstreams (1-4) and enablers (5-7) of the 2013-16 plan are shown below. Progress on these for the last 6 months is reported at Appendix E.

1. Incremental improvement
2. Asset management
3. Transformation
4. External challenge
5. Organisational culture
6. Good information and knowledge management
7. Councillor assurance

1.8.5 Please note that these have been changed in the updated Corporate Improvement Plan to reflect the need to become more financially self-sufficient and viable for the future, so this is the last time they will be reported in this way.

1.9 Alternative Action and why not Recommended

1.9.1 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 however it is still considered best practice to produce an annual performance report as well as set and publish targets for the next three years.

1.9.2 The Council could choose not to produce an annual performance report and/or could choose alternative performance management arrangements including reducing the number of Key Performance Indicators.

1.10 Impact on Corporate Objectives

1.10.1 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.

1.11 Risk Management

1.11.1 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.

1.12 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 The financial implications of any proposed changes are also identified and taken into account in the Council’s budget setting process with issues highlighted as part of the budget monitoring reporting process.

Staffing

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

Environmental/Sustainable Development, Community Safety &

Procurement

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

1.13 Relevant Documents

1.13.1 Appendices

Appendix A – Annual Performance Report

Appendix B – KPI Definitions

Appendix C – KPI Targets 2014-17

Appendix D – Deleted KPIs

Appendix E – Corporate Improvement Programme Q4 Update

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