

MAIDSTONE BOROUGH COUNCIL

CABINET

8 JUNE 2011

REPORT OF HEAD OF CHANGE & SCRUTINY

Report prepared by Clare Wood

1. PERFORMANCE INDICATOR TARGETS 2011-15

1.1 Issue for Decision

1.1.1 To consider targets for performance indicators 2011-15 as set out in the Strategic Plan 2011-15.

1.2 Recommendation of Head of Change & Scrutiny

1.2.1 It is recommended that Cabinet:

- a) Agree changes to specific indicators following the agreement of the Strategic Plan 2011-15 contained within the report;
- b) Agree targets for performance indicators 2011-15 at Appendix A for publication as part of the Strategic Plan 2011-15;
- c) Note the Performance Indicator Explanations at Appendix B;
- d) Note the indicators that have been deleted at Appendix C;
- e) Decide if any further action is required.

1.3 Alternative Action and why not Recommended

1.3.1 Having a comprehensive and relevant set of performance targets is vital to ensure that the Council delivers the priorities and outcomes set for the next four years. It is important to look at these measures and set targets that reflect the Council's overall aim of continuous improvement.

1.3.2 During 2010 the Government abolished the National Indicators (NIs) set as part of its programme on reducing the data burden for local government. This year we have reduced the number of outcomes in the Strategic Plan and the number of performance indicators in line with the message from central government and the Council's own wish to focus on priority areas.

1.3.3 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 it is still considered best practice to set and publish targets.

1.4 Performance Indicators 2011-15 Targets and Monitoring

1.4.1 The performance indicators for 2011-15 were agreed in the Strategic Plan 2011-15. Since this was agreed a number of indicators have been changed as the methodology for collecting the data was still being devised at the time of drafting the plan. An explanation of each indicator for 2011-15 is available at Appendix C.

1.4.2 The following indicators have had their definitions revised or been replaced with a more appropriate measure:

- The percentage of car parking spaces used – was originally going to be reported quarterly however due to the level of resources required to collect this data its frequency has been changed to annual.
- Income from pay and display car parks per parking space will be reported quarterly rather than annually.
- Percentage of vacant units within the town centre has been further defined and is Percentage of vacant retail units within the town centre.
- Average grant per MBC funded affordable home unit will be reported annually rather than quarterly due to concerns over misinterpretation of data as home units will not be completed in accordance with a quarterly schedule.
- Local Street & Environmental Cleanliness a) Litter, b) Detritus, c) Graffiti, d) Fly posting was previously a national indicator. A local measure has been devised using the national indicator guidance which will report on a) litter and b) detritus.
- Average time taken to respond to reports of fly-tipping has been changed to percentage of fly-tipping reports responded to within one working day as this measure makes it easier to identify trends in service response times.
- Savings identified through reviews has become savings delivered through reviews and will be reported annually.
- Average time taken to process commercial planning applications and average time taken to process residential planning applications have both been changed to percentage processed within statutory timeframes. This is due to the different categories of planning

application for example there could be a minor residential applications which will always be processed in a shorter timeframe than a major residential application.

1.4.3 Where possible targets have been set for the next four years to align with the Strategic Plan 2011-15 this is available at Appendix B (an explanation of the indicators is at Appendix C and details of deleted indicators are at Appendix D). This does not mean that all targets are set in stone. Targets are agreed 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 Cabinet through the Quarterly Monitoring Reports, so that early action can be taken to mitigate the situation.

1.4.4 As targets are part of the Council's aspiration it is proposed that they are published as part of the Strategic Plan 2011-15.

1.4.5 To put the indicators into context we are looking at including a borough profile with the performance reports. Management team have been requested to consider the profile information we are able to gather in terms of age, accuracy and relevance to determine what information should be included. A census was undertaken in 2011 and it is expected that the data will not be available until July 2012, this will assist in providing a more up to date and accurate picture for next year's plan.

1.5 Ongoing Performance Management

1.5.1 Cabinet receive quarterly performance reports which are also considered by Corporate Management Team (CMT) and Overview & Scrutiny, to ensure that performance issues are picked up and actions are taken to improve performance before the end of the year. In addition at the end of each quarter the Performance Officer meets with all Heads of Service to discuss performance issues in their area. Performance issues are also discussed at Cabinet Member portfolio meetings.

1.5.2 CMT also receive monthly performance reports for each team through Reach the Summit (RTS), which measures the operational service provided by each team. Managers are responsible for indicators that are at basecamp (performing below a minimum level) for three consecutive months have to formulate an action plan to improve performance and present this to CMT. RTS is also one of the Council's mechanisms to reward good performance with monthly awards and an annual award. All RTS indicators and targets were reviewed in 2010/11 and for 2011/12 service plan actions plans will be reported alongside indicator out-turns.

1.6 Impact on Corporate Objectives

1.6.1 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. Other Performance Indicators cover a wide range of

service and priority areas for example waste and recycling, customer contact, planning and costs.

1.7 Risk Management

1.7.1 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 and identify areas that are under-performing.

1.8 Other Implications

1.8.1

| | | |
|----|---------------------------------------|---|
| 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

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

1.8.3 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

1.8.4 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

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

1.9 Relevant Documents

- Strategic Plan 2011-15
- Performance Plan 2010-13
- Annual Performance Report 2010/11

1.9.1 Appendices

- Performance Indicator Targets 2011-15
- Performance Indicator Explanations
- Deleted Indicators

IS THIS A KEY DECISION REPORT?

Yes

No

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

.....December 2010.....

This is a Key Decision because:

.....

Wards/Parishes affected:

.....