

MAIDSTONE BOROUGH COUNCIL

CABINET

13 JUNE 2012

REPORT OF HEAD OF CHANGE & SCRUTINY

Report prepared by Clare Wood

1. TARGETS FOR KEY PERFORMANCE INDICATORS 2012-15

1.1 Issue for Decision

1.1.1 To consider the proposed targets for the remaining three years of the Strategic Plan.

1.2 Recommendation of Head of Change & Scrutiny

1.2.1 It is recommended that Cabinet:

- a) Agree the targets at Appendix A for the Key Performance Indicators for 2012-15; and
- b) Agree the indicators that have been removed from the Key Performance Indicator set at Appendix B and the indicator explanations for the Key Performance Indicator set 2012-15 at Appendix C.

1.3 2012-15 Key Performance Indicators and Targets

1.3.1 Details of proposed KPIs and targets are attached at Appendix A. Where possible targets have been set for the next three years to align with the Strategic Plan 2011-15. This does not mean that all targets are set in stone. 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.

1.3.2 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 list of indicators that it is proposed to remove from the KPI set is presented at Appendix B.

1.3.3 The main changes to the performance indicator set this year have arisen from the changes made to the Strategic Plan. The outcomes have been reviewed and further defined. The outcome on vulnerable people from the priority '*Corporate and Customer Excellence*' has been moved to under the priority '*For Maidstone to be a decent place to live*'. The outcomes under the priority of *Corporate and Customer excellence* have been reviewed and re-worded to provide greater clarity on what the Council wants to achieved and now read:

- Services are customer focused and residents are satisfied with them.
- Effective, cost efficient services are delivered across the borough.

1.3.4 In line with our overall approach in reducing the burden in data collection the KPI set has been reviewed and refined. Full details of the rationale for each KPI for 2012-15 are attached for reference at Appendix C.

1.4 Alternative Action and why not Recommended

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

1.4.2 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 but it is still considered best practice to produce an annual performance report as well as set and publish performance targets.

1.5 Impact on Corporate Objectives

1.5.1 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.

1.6 Risk Management

1.6.1 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.

1.7 Other Implications

1.7.1

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	
9.	Asset Management	

Financial

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

1.7.3 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

1.7.4 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

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

1.7.6 Appendices

- Appendix A – KPI Targets 2012-15
- Appendix B – Deleted KPIs
- Appendix C – KPI Explanations

1.7.7 Background Documents

- Strategic plan 2011-15.

<u>IS THIS A KEY DECISION REPORT?</u>			
Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
If yes, when did it first appear in the Forward Plan?			
This is a Key Decision because:			
Wards/Parishes affected:			