

MAIDSTONE BOROUGH COUNCIL

RECORD OF DECISION OF THE CABINET

Decision Made: 19 March 2024

Key Performance Indicators

Issue for Decision

To seek approval of the updated performance management arrangements for 2024/25 including the draft key performance indicators for 2024/25.

Decision Made

That

1. The draft Performance Indicators at Appendix A to D of the report be agreed;
2. The changes to reporting arrangements be noted, and;
3. An additional Key Performance Indicator relating to Freedom of Information Requests be added to the Corporate Services draft Performance Indicators.

Reasons for Decision

Performance management is a key tool to ensuring that the Council is delivering on its priorities, as set out in our strategic plan, and which indicates whether action is required to ensure that we improve our services, give value for money and good outcomes for the residents of Maidstone.

Performance Management has undergone a few evolutions both nationally and locally, with a general reduction in emphasis on performance monitoring. Nationally there has been a recent increase in focus. In July 2023, the Office of Local Government (OFLOG) launched a beta-version of a new online tool, which brings together a range of existing metrics across local government service areas, to provide authoritative and accessible data and analysis about the performance of local government and support its improvement.

The online Local Authority Data Explorer can be found here: <https://oflog.data.gov.uk/>. The following relevant indicators, split by PAC, have been released so far on the tool:

Communities, Leisure & Arts PAC

- None so far

Planning, Infrastructure & Economic Development PAC

- Percentage of major planning applications decided on time
- Percentage of non-major planning applications decided on time

- Percentage of non-major planning applications overturned on appeal
- Percentage of major planning applications overturned on appeal
- Date when a Local Plan was formally adopted by an authority

Housing, Health & Environment PAC

- None so far

Corporate Services PAC

- Percentage of Ombudsman complaints upheld
- Number of upheld Ombudsman complaints per 10,000 population
- Council tax collection rates
- Non-domestic rates collection rates
- Level of band D council tax rates
- Non-ringfenced reserves as percentage of net revenue expenditure
- Non-ringfenced reserves as percentage of service spend
- Debt servicing as percentage of core spending power
- Total debt as percentage of core spending power

The government have committed to ensuring that OFLOG will develop all future metrics by July 2025, and under their current proposed future services, they fall under the following policy advisory committees:

Communities, Leisure & Arts PAC

- Sport, Leisure & Recreational Services (inc. Libraries)

Planning, Infrastructure & Economic Development PAC

- Employment Rate

Housing, Health & Environment PAC

- Homelessness and rough sleeping
- Public Health
- Animal Welfare
- Anti-social behaviour
- Environment
- Housing
- Neighbourhood Crime
- Parks and Green Spaces

Corporate Services PAC

- None so far

Draft Key Performance Indicator Set 2024/25

Proposed key performance indicators for consideration for the period 2024/25 are outlined in the tables over the page. Indicators have been developed based upon:

- New and potential Oflog indicators as described above,
- Current Strategic Priorities,

- Feedback from members over the course of the year,
- Advice from Head of Services and key managers.

Seventy-nine indicators are proposed in total, across all PACs, split as follows:

- Communities, Leisure & Arts – 7
- Planning, Infrastructure & Economic Development – 24
- Housing, Health & Environment – 35
- Corporate Services - 13

Seven indicators are proposed to be dropped in total, across all PACs, split as follows:

- Communities, Leisure & Arts – 2
- Planning, Infrastructure & Economic Development – 0
- Housing, Health & Environment – 5
- Corporate Services - 0

Twenty-nine new indicators are proposed in total, across all PACs, split as follows:

- Communities, Leisure & Arts – 1
- Planning, Infrastructure & Economic Development – 7
- Housing, Health & Environment – 13
- Corporate Services - 8

Reporting

Reporting will change in 2024/25 to increase transparency of the Council's performance. Dashboards of performance will be developed for each committee, which will be refreshed monthly for members.

In addition to the monthly dashboard, Committee can request more detail about performance from Heads of Service or Managers at committee on any aspect of the performance to feature on the Committee agenda.

A formal summary of performance will be reported biannually, with the annual report providing a more in-depth analysis including trends and benchmarking data.

Alternatives considered and why rejected

1. To remove or add any indicators suggested as are felt to be relevant for the committees.
2. To recommend that performance is not monitored at all, but this is not recommended. Performance management is a cornerstone of a well-performing authority and this would reduce transparency and oversight of the Council's services and overall performance.

These were not selected as the preferred option had been developed based upon aligning to national data sets, strategic priorities, consideration by the Policy Advisory Committees and expert officer advice.

Consideration was also given to the CLA PAC suggestion of splitting out the footfall indicator for the Visitor Information Centre and the Museum, however on investigation this was not feasible to achieve without significant manual work.

Background Papers

None.

I have read and approved the above decision for the reasons (including possible alternative options rejected) as set out above.



Signed: _____
Councillor David Burton – Leader of the Council

Full details of both the report for the decision taken above and any consideration by the relevant Policy Advisory Committee can be found at the following area of the [website](#)

Call-In: Should you be concerned about this decision and wish to call it in, please submit a call-in form signed by any three Members to the Proper Officer by: **5pm on 28 March 2024**