

## **Appendix B**

### **Proposed – Covid19 recovery KPIs**

<b>Indicator</b>	<b>Reported to Committee</b>	<b>Reason for Monitoring</b>	<b>Level/comparison</b>	<b>What would recovery look like?</b>
<b>ECONOMY</b>				
Unemployment	Quarterly	Economic impact for MBC residents	Kent/SE and GB comparisons	When rates hit March 20 percentage:2.2%
Youth unemployment	Quarterly	Economic impact for particularly vulnerable MBC residents	Kent/SE and GB comparisons	When rates hit March 20 percentage: 3.7%
Town Centre Footfall	Quarterly	Key measure of town centre and overall MBC economy	Compare with previous month and previous years month.	When footfall figures close on pre covid19 levels
Town Centre vacancy rates	Quarterly	Key measure of town centre and overall MBC economy	Maidstone and National average (collected by One Maidstone)	When figures close on pre-covid19 levels
House prices and sales volumes	Quarterly	Key measure of MBC economy and the construction sector	Maidstone and SE	When figures close on pre-covid19 levels
Number of Business Grants awarded to closed businesses	Quarterly	Indication of businesses that will be at risk		When businesses that qualify have been awarded the grant and no more applications are coming in.
Office Vacancy Rates – Borough and National (data to be investigated - only include if it is	TBC	Key measure of Economy	Compare with previous year and national rates	When office vacancy rates have returned to pre-covid19 rates or plateaued

easy to access and reliable)				
<i>COMMUNITY</i>				
Homelessness prevention – prevention duty ended as applicant has suitable accommodation	Quarterly	Key measure of the availability of accommodation/success at prevention	Same month in 2019	When figures close on pre-covid19 levels
Number of households in temporary accommodation (excluding rough sleepers)	Quarterly	Key measure of cumulative need	Same month in 2019	When figures close on pre-covid19 levels
Number of households newly in temporary accommodation broken down by main reason (excluding rough sleepers)	Quarterly	Key measure of pressure within the housing system including loss of tenancy and home ownership	Same month in 2019	When figures close on pre-covid19 levels
Number of rough sleepers in temporary accommodation	Quarterly	Key measure of pressure within the housing system	Same month in 2019	When figures close on pre-covid19 levels
Number of rough sleepers newly engaged	Quarterly	Key measure of the cumulative impacts of economic and other change for our most vulnerable residents	Same month in 2019	When figures close on pre-covid19 levels
Reports of Anti-social behaviour	Quarterly	Indicator of community experience of the impacts of lockdown and other restrictions	Same month in 2019	When figures close on pre-covid19 levels
Reports of noise nuisance	Quarterly	Indicator of community experience of the impacts	Same month in 2019	When figures close on pre-covid19 levels

		of lockdown and other restrictions		
Number of Community Protection warnings and notices	Quarterly	Measure of the council's response to ASB	Same month in 2019	When figures close on pre-covid19 levels
Number of cases where the cause of homelessness is domestic abuse	Quarterly	Relevant measure of risk to vulnerable residents	Same month in 2019	When figures close on pre-covid19 levels – this requires careful consideration
Number of new Council Tax Support (CTS) applications received	Quarterly	Indicative of trends in households in financial difficulty	Same month in 2019	When figures close on pre-covid19 levels
Number of live CTS cases	Quarterly	Indicative of cumulative level of households in financial difficulty	Same month in 2019	When figures close on pre-covid19 levels
CHE decisions on 3 <sup>rd</sup> November for Community Resilience implemented	Quarterly	Indicative of further improvement in partnership working with the voluntary and community sector and parish councils		Implementation of Committee decisions completed
<b>COUNCIL'S FINANCIAL POSITION</b>				
Council Tax collection – percentage in year collection Reduction in cash received compared to this time last year	Quarterly	Measure of financial resources available to MBC	2020/21 budget	When collection returns to projection for 2020/21
Business Rates collection – percentage in year collection	Quarterly	Measure of financial resources available to MBC	2020/21 budget	When collection returns to projection for 2020/21
Council's collection of other income –	Quarterly	Measure of financial resources available to MBC	2020/21 budget	When collection returns to projection for 2020/21

percentage in year collection		<b>Focused on those income streams affected by the pandemic for example: pay and display, development control and commercial rents</b>		
<b>THE WAY WE WORK</b> – Building on the opportunities and risks created/accentuated by covid19				
Office footprint	Bi annual	Aim to reduce permanently by end of 2023/4	Current floorspace at Maidstone House	New smaller accommodation footprint achieved
Cost of office accommodation	Quarterly	Aim to reduce permanently by end of 2023/4	Current floorspace at Maidstone House	New smaller accommodation footprint achieved
Office running costs (post, print, utilities)	Bi annual	Aim to reduce systematically through different ways of working and carbon reduction initiatives	2019/20 running costs	Running costs reduced
Travel costs	Quarterly	Aim to reduce systematically through different ways of working and carbon reduction initiatives	2019/20 travel costs	Mileage costs reduced
Review of contract provisions and Business Continuity for very significant change in circumstances including change in law, force majeure	Annually	Protection for MBC and our customers where outsourced services fail, are no longer fit for purpose or affordable	Existing Business Continuity Plans	Business Continuity Plans updated and exercised

Committee Feedback

## P&R

- Rough Sleeping indicator consider setting zero as a target for this indicator (Given low levels of rough pre COVID)
- Reports on Domestic Abuse. Consider new indicators for this measure as there is a sense that setting a target at pre-Covid-19 levels seems inappropriate and comparing numbers from pre and post may not be comparing like for like. Can we provide any context for ongoing work and data to discuss.
- Office running costs "Running costs reduced" (or mileage costs reduced in next item) is an open target as-is. If we have an idea of how many of our staff in Maidstone House can work at home beyond the pandemic, while oversimplified, multiplying the existing loaded labour rate by the reduced level of staff who will be working in the office would be a starting point for a target for the Maidstone House property.

## ERL

- No comments other than on the frequency of reporting – clarified whilst data may be collected and monitored on a more frequent basis by the Leadership team, reporting would continue to be quarterly to Service Committees.

## CHE

- Requested the amendment of the KPI Reports of Domestic Abuse to the Number of cases where the cause of homelessness is domestic abuse
- That KPIs are reported quarterly.

## SPI

- Addition requested on the percentage of vacant office space – this was also discussed at the Member recovery group. Requested that the measure of success for indicators should not always be reaching pre-covid19 levels but should consider when things have plateaued and reached a steady state as an indicator