

**Key Performance Indicators 2024/24**

<b>Timetable</b>	
<b>Meeting</b>	<b>Date</b>
Communities Leisure and Arts Policy Advisory Committee	5 March 2024
Planning, Infrastructure and Economic Development Policy Advisory Committee	6 March 2024
Housing, Health and the Environment Policy Advisory Committee	12 March 2024
Corporate Services Policy Advisory Committee	13 March 2024
Cabinet	20 March 2024

<b>Will this be a Key Decision?</b>	No
<b>Urgency</b>	Not Applicable
<b>Final Decision-Maker</b>	CABINET
<b>Lead Head of Service</b>	Head of Insight, Communities and Governance
<b>Lead Officer and Report Author</b>	Carly Benville, Information and Analytics Manager
<b>Classification</b>	Public
<b>Wards affected</b>	All

**Executive Summary**

Committee are provided with an update on performance management arrangements for 2024/25 including to recommend to Cabinet the draft key performance indicators for 2024/25.

**Purpose of Report**

Decision

**This report makes the following recommendation to the Cabinet;**

1. To agree the draft Performance Indicators at Appendix A to D, and note the changes to reporting arrangements.
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# Key Performance Indicators 2024/24

## 1. CROSS-CUTTING ISSUES AND IMPLICATIONS

Issue	Implications	Sign-off
<b>Impact on Corporate Priorities</b>	<p>The four Strategic Plan objectives are:</p> <ul style="list-style-type: none"> <li>• Embracing Growth and Enabling Infrastructure</li> <li>• Safe, Clean and Green</li> <li>• Homes and Communities</li> <li>• A Thriving Place</li> </ul> <p>Accepting the recommendations will materially improve the Council's ability to achieve its priorities as the Key Performance Indicators and strategic actions are aligned with the Council's overarching Strategic Plan 2019-45 and play an important role in the achievement of corporate objectives. They also cover a wide range of services and priority areas.</p>	Anna Collier - Head of Insight, Communities and Governance
<b>Cross Cutting Objectives</b>	<p>The four cross-cutting objectives are:</p> <ul style="list-style-type: none"> <li>• Heritage is Respected</li> <li>• Health Inequalities are Addressed and Reduced</li> <li>• Deprivation and Social Mobility is Improved</li> <li>• Biodiversity and Environmental Sustainability is respected</li> </ul> <p>The report recommendation(s) supports the achievement(s) of all cross-cutting objectives as the Key Performance Indicators and strategic actions are aligned with the Council's overarching Strategic Plan 2019-45.</p>	Anna Collier - Head of Insight, Communities and Governance
<b>Risk Management</b>	Already covered in the risk section.	Anna Collier - Head of Insight, Communities and Governance
<b>Financial</b>	The proposals set out in the recommendation are all within already approved budgetary headings and so need no new funding for implementation. Performance indicators and targets are closely linked to the allocation of resources and determining good value for money. The financial implications of any	Section 151 Officer & Finance Team

	proposed changes are also identified and taken into account in the Council's Medium-Term Financial Strategy and associated annual budget setting process. Performance issues are highlighted as part of the budget monitoring reporting process.	
<b>Staffing</b>	We will deliver the recommendations with our current staffing. Having a clear set of performance targets enables staff outcomes/objectives to be set and effective action plans to be put in place.	Anna Collier - Head of Insight, Communities and Governance
<b>Legal</b>	There is no statutory duty to report regularly on the Council's performance. However, under Section 3 of the Local Government Act 1999 (as amended) a best value authority has a statutory duty to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness. One of the purposes of the Key Performance Indicators is to facilitate the improvement of the economy, efficiency and effectiveness of Council services. Regular reports on Council performance help to demonstrate best value and compliance with the statutory duty.	Team Leader (Contentious and Corporate Governance)
<b>Information Governance</b>	The recommendations do not impact personal information (as defined in UK GDPR and Data Protection Act 2018) the Council Processes.	Information Governance Officer
<b>Equalities</b>	The recommendations do not propose a change in service therefore will not require an equalities impact assessment.	Equalities & Communities Officer
<b>Public Health</b>	The performance recommendations will not negatively impact on population health or that of individuals.	Senior Public Health Officer
<b>Crime and Disorder</b>	There are no implications to Crime and Disorder.	Anna Collier - Head of Insight, Communities and Governance
<b>Procurement</b>	There are no procurement implications.	Anna Collier - Head of Insight, Communities

		and Governance Section 151 Officer
<b>Biodiversity and Climate Change</b>	The implications of this report on biodiversity and climate change have been considered and there are no direct implications on biodiversity and climate change.	Biodiversity and Climate Change Manager

## 2. INTRODUCTION AND BACKGROUND

- 2.1 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.
- 2.2 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.
- 2.3 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

- 2.4 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

- 2.5 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.

- 2.6 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

- 2.7 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

- 2.8 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

- 2.9 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.
  - 2.10 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.
  - 2.11 A formal summary of performance will be reported biannually, with the annual report providing a more in-depth analysis including trends and benchmarking data.
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### **3. AVAILABLE OPTIONS**

- 3.1 Cabinet Members can choose to approve the draft key performance indicator set, as it set out at appendices A to D.
- 3.2 Alternatively, Members can decide to remove or add any indicators suggested as they feel are relevant for the committees.
- 3.3 Members could 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.

### **4. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS**

- 4.1 That Cabinet Members agree the draft indicators at appendix A to D, as this has been developed based upon aligning to national data sets, strategic priorities and expert officer advice.
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### **5. RISK**

- 5.1 The risks associated with this proposal, including the risks if the Council does not act as recommended, have been considered in line with the Council's Risk Management Framework. The recommended approach reduces the risk to the Council. We are satisfied that the risks associated are within the Council's risk appetite and will be managed as per the Policy.

### **6. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK**

- 6.1 Key Performance Indicators are presented to committees and cabinet throughout the year and feedback is continually collected and fed into the indicator review process at the end of the municipal year.
- 6.2 Meetings have been had with Corporate Leadership Team, Heads of Service and key Managers which has led to the draft set presented to committee today.

6.3 These Key Performance Indicators have been discussed at CLA PAC and PIED PAC. The PIED PAC recommended that the Cabinet approve the report recommendations, and the CLA PAC made the following recommendations:

**RESOLVED to RECOMMEND to the CABINET:** That

1. The draft Key Performance Indicators (KPIs) at Appendix 1 be agreed subject to consideration being given to the feasibility of splitting Footfall at the Museum and Visitors' Information Centre into two separate KPIs; and
  2. The changes to the reporting changes be noted.
- 6.4 At the time of this report's publication, the additional PACs (Housing, Health and Environment and Corporate Services) were still to consider the draft Key Performance Indicators. The outcome will be reported to the Cabinet ahead of the meeting.

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## **7. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION**

- 7.1 The development of a performance dashboard is currently underway and will continue once the final set of indicators is approved.
- 7.2 Once the dashboard is at a stage of user-testing, the Chair and Vice-Chair of this committee will be invited to feedback on the contents and outputs of the dashboard, which will contribute towards its final view.

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## **8. REPORT APPENDICES**

The following documents are to be published with this report and form part of the report:

- Appendices A-D: Draft Key Performance Indicators 2024/25

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## **9. BACKGROUND PAPERS**

None