

Heritage, Culture and Leisure Committee

4 April 2017

Is the final decision on the recommendations in this report to be made at this meeting?

Yes

Key Performance Indicators for Heritage, Culture and Leisure Committee 2017-18

Final Decision-Maker	Heritage, Culture and Leisure Committee
Lead Head of Service	Head of Policy and Communications
Lead Officer and Report Author	Angela Woodhouse, Head of Policy and Communications
Classification	Public
Wards affected	All

This report makes the following recommendations to this Committee:

1. To agree which key performance indicators are reported in 2017-18

This report relates to the following corporate priorities:

- Keeping Maidstone Borough an attractive place for all
- Securing a successful economy for Maidstone Borough

Performance management is focussed on identifying whether the Council is achieving the strategic priorities and action identified in the Council's Strategic Plan.

Timetable

Meeting	Date
Heritage, Culture and Leisure Committee	4 April 2017

Key Performance Indicators for Heritage, Culture and Leisure Committee 2017-18

1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 The Council has recently approved a refreshed strategic plan for 2017-18 refining the action areas that deliver the identified priorities (Appendix A). Each service committee is asked to consider and agree key performance indicators for measuring the achievements of our priorities in 2017-18.
 - 1.2 This report sets out the current indicators and indicators for consideration by the committee following a councillor workshop in March.
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2. INTRODUCTION AND BACKGROUND

- 2.1 There are two action areas aligned to this committee's terms of reference:
 - Respecting the Character and Heritage of our Borough; and
 - Ensuring there are good leisure and cultural attractions
- 2.2 For each action area in the strategic plan it has been set out what we want to achieve and what the council has committed to in order to do this.
- 2.3 At the Councillor workshop and the committee meetings to consider the refresh of the Strategic Plan it was identified that where there are strategies and plans in place to deliver the action areas we will use measures set out in those documents.

Areas of Focus

- 2.4 Respecting the Character and Heritage of our Borough

The Strategic Plan identifies that we will commit to:

- Delivering the Local Plan
- Delivering the Green and Blue Infrastructure Strategy
- Adopting and delivering our Parks and Open Spaces 10 year strategic plan
- Delivering and honouring our Parish Charter
- Working with our Parishes and Communities on the design of their neighbourhoods

- 2.5 Ensuring there are Good Leisure and Cultural Attractions

The Strategic Plan identifies that we will commit to:

- Delivering the Commercialisation Strategy which refers to a sustainable future for our parks
- Delivering the Destination Management Plan
- Delivering the Festival and Events Strategy

- Adopting and delivering the Museum’s 20 year plan
- Adopting and delivering the Parks and Open Spaces 10 year Strategic Plan

2.6 The current performance indicators for 2016-17 are outlined below for information:

Respecting the Character and Heritage of our borough

Performance Indicator
Extent to which Maidstone Council is making the area a better place to live
Percentage of residents that agree they can influence decisions affecting their local area
Percentage of Parishes that are satisfied with the level of communication and engagement they have with MBC

Ensuring there are Good Leisure and Cultural Attractions

Performance Indicator
Number of children taking part in formal educational activities on and off site
Footfall at the Museum and Visitor Information Centre
Net contribution generated from commercial activities
Satisfaction with the Leisure Centre

3. AVAILABLE OPTIONS

- 3.1 The Committee can decide not to have any performance management information this would however significantly limit its ability to monitor and manage progress against the strategic priorities.
- 3.2 The current performance measures could be retained if the Committee identifies that these are still appropriate or a new set of indicators could be agreed.
- 3.3 Having reviewed measures from current plans and strategies and taking into account the Councillor workshop the following indicators and targets are proposed for consideration by the committee:

Respecting the Character and Heritage of our Borough

Indicator	Target
Performance against our Parish Charter commitment	TBC
Number of Tree preservation orders granted	TBC
Number of Ward representatives involved in decision making in their local area	TBC

Ensuring there are Good Leisure and Cultural Attractions

Indicator	Target
User Satisfaction with the Leisure Centre	82%
User Satisfaction with the Hazlitt Theatre	TBC
Festival, event and parks income target	TBC
Use of parks and open spaces – annual assessment	TBC
Contacts (footfall, calls and emails) to the VIC	TBC

3.4 As there are a number of strategies in place that the Council is committed to the committee may want to receive regular updates on the progress of these to ensure the Council is delivering against these plans and strategies and identify further action if required.

3.5 Six monthly reports may be requested by the Committee on the following strategies and plans as part of its performance management role:

- Green and Blue Infrastructure Strategy
- Compliance with the Parish Charter
- Commercialisation Strategy
- Destination Management Plan
- Festival and Events Strategy
- Museum's 20 year plan
- Parks and Open Spaces 10 year Strategic Plan

3.6 The Committee when setting its performance indicators and targets for the year should consider the following criteria:

Specific – The indicator needs to be specific so that a clear definition and methodology can be created for it. The definition will need to be widely accepted, so that there is no margin for misinterpretation. It should also link back to a specific action or objective that we have agreed to deliver against.

Measurable – An indicator needs to be measurable so that progress toward an objective can be tracked. This also allows us to add targets to the indicator if necessary, and compare performance over time. Have a measurable indicator makes it clear and simple to understand, and you can see when the target has been met or exceeded.

Achievable – There should be a good chance that the targets, and the objectives they relate to, are achievable. They may be difficult to achieve and require changes, but they should not be impossible. It can be discouraging to try and achieve a goal that we can never obtain.

Relevant – The indicator should be something that we have control or influence over. This ensures that, if desired performance is not being achieved, we can make operational changes to try and improve

performance. The KPI will then give insight into how well we are delivering against a strategy. 'R' can also stand for relating the indicator back to a strategy or objective.

In some cases, data that directly relates to one of our priority action areas can be provided as 'information only', even if we have no direct influence on it.

Time-bound – We should be able to monitor performance over time periods, whether this is monthly, quarterly, or annually. This allows us to attribute performance to particular periods of time, and makes it easier to show trends. Performance may be reported in arrears where data is not immediately available, such as third-party data sources.

4. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS

- 4.1 The Committee is asked to consider which indicators will best measure and track progress against the action areas that are relevant to its terms of reference. Agreement is sought on the indicators and targets for 2017-18 as well as frequency of reporting a list of recommended indicators has been given for the committee to review. The Committee may also find it beneficial to receive regular updates on the plans and strategies listed at point 3.5 above.
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5. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK

- 5.1 The Committee has previously considered performance measures when it reviewed the strategic plan in January 2017. A workshop was held to which all Councillors were invited to ascertain views on indicators for each action area. This report reflects those meetings.
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6. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION

- 6.1 The Committee's agreed set of indicators will be reported and added to its work programme for 2017-18.
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7. CROSS-CUTTING ISSUES AND IMPLICATIONS

Issue	Implications	Sign-off
Impact on Corporate Priorities	Performance management is focussed on identifying whether the Council is achieving the strategic priorities and action identified in the Council's Strategic Plan.	Head of Policy and Communications
Risk Management	Managing performance effectively should act as both risk mitigation and identification	Head of Policy and Communications
Financial	The Committee should consider the resource required to collate and report the data requested. Performance reports will be considered alongside the budget monitoring reports.	Head of Policy and Communications
Staffing	The Committee should consider the resource required to collate and report the data requested. Indicators will direct the work of the council's staff.	Head of Policy and Communications
Legal	N/A	Legal Team
Equality Impact Needs Assessment	No implications at this time	Head of Policy and Communications
Environmental/Sustainable Development	The committee has action areas that are relevant to this area and this should be taken into account when agreeing the performance indicators.	Head of Policy and Communications
Community Safety	N/A	Head of Policy and Communications
Human Rights Act	N/A	Head of Policy and Communications
Procurement	N/A	Head of Policy and Communications
Asset Management	The council has a number of assets which contribute to the achievement of our priorities indicators should be measuring how these assets are used to fulfil our priorities.	Head of Policy and Communications

8. REPORT APPENDICES

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

- Appendix A: Strategic Plan 2015-20, 2017-18 Refresh
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9. BACKGROUND PAPERS

None