

**Corporate Services
Policy Advisory Committee**

13 March 2024

Draft Key Performance Indicators 2024/25

Timetable	
Meeting	Date
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

Will this be a Key Decision?	No
Urgency	Not Applicable
Final Decision-Maker	CABINET
Lead Head of Service	Head of Insight, Communities and Governance
Lead Officer and Report Author	Carly Benville Information and Analytics Manager
Classification	Public
Wards affected	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 asks the Committee to consider the following recommendation to the Cabinet;

1. To agree the draft Performance Indicators at Appendix A and note the changes to reporting arrangements.
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Draft Key Performance Indicators 2024/25

1. CROSS-CUTTING ISSUES AND IMPLICATIONS

Issue	Implications	Sign-off
Impact on Corporate Priorities	<p>The four Strategic Plan objectives are:</p> <ul style="list-style-type: none"> • Embracing Growth and Enabling Infrastructure • Safe, Clean and Green • Homes and Communities • A Thriving Place <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
Cross Cutting Objectives	<p>The four cross-cutting objectives are:</p> <ul style="list-style-type: none"> • Heritage is Respected • Health Inequalities are Addressed and Reduced • Deprivation and Social Mobility is Improved • Biodiversity and Environmental Sustainability is respected <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
Risk Management	Already covered in the risk section.	Anna Collier - Head of Insight, Communities and Governance
Financial	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.	
Staffing	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
Legal	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.	[Legal Team]
Privacy and Data Protection	The recommendations do not impact personal information (as defined in UK GDPR and Data Protection Act 2018) the Council Processes.	Information Governance Officer
Equalities	The recommendations do not propose a change in service therefore will not require an equalities impact assessment.	Equalities & Communities Officer
Public Health	The performance recommendations will not negatively impact on population health or that of individuals.	Senior Public Health Officer
Crime and Disorder	There are no implications to Crime and Disorder.	Anna Collier - Head of Insight, Communities and Governance
Procurement	There are no procurement implications.	Anna Collier - Head of Insight, Communities and Governance

		Governance & Section 151 Officer
Biodiversity and Climate Change	This report aligns with Action 9.2 to “Ensure service plans consider biodiversity and climate change and monitor with performance indicators, so that managers plan their services to ensure opportunities for enhancing biodiversity and mitigating and adapting to climate change are taken” of the Council’s biodiversity and climate change Action Plan	Biodiversity and Climate Change Manager

2. INTRODUCTION AND BACKGROUND

- 3.1 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.
- 3.2 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.
- 3.3 Not all metrics have yet been confirmed, however there are currently nine relevant indicators for this committee being tracked, which are listed below. The Local Authority Data Explorer can be found here: <https://oflog.data.gov.uk/>.
- 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
- 3.4 The government have also committed to ensuring that OFLOG will develop all future metrics by July 2025, and under their current proposed future metrics, there are no indicators relevant for this committee.

3.5 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.

3.6 Thirteen indicators are proposed for this committee, an increase from the current five.

3.7 No indicators are proposed to be removed from this committee.

3.8 The new indicators proposed for this committee are:

- Percentage of Ombudsman complaints upheld
- Number of upheld Ombudsman complaints per 10,000 population
- 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
- Percentage reduction in carbon emissions - Fleet

Reporting

3.9 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.

3.10 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.

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

3. AVAILABLE OPTIONS

3.1 Members of the Policy Advisory Committee can choose to recommend to Cabinet the draft key performance indicator set, as it set out at appendix A.

3.2 Alternatively, Members can recommend to Cabinet to remove or add any indicators suggested as they feel are relevant for the committee.

3.3 Members could recommend that performance is not monitored 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 Members of the Policy Advisory Committee recommend the draft indicator at appendix A to Cabinet, 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.
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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:

- Appendix A - Draft 2024-25 KPIs for CS PAC
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9. BACKGROUND PAPERS

None
