

# Housing and Community Cohesion Policy Advisory Committee

10 December 2024

## Half-Yearly Performance (KPI) Update 2024/25

<b>Timetable</b>	
<b>Meeting</b>	<b>Date</b>
Climate Transition, Corporate and Environmental Services Policy Advisory Committee	3 December 2024
Planning and Healthier Stronger Communities Policy Advisory Committee	5 December 2024
Housing and Community Cohesion Policy Advisory Committee	10 December 2024
Cabinet (Cabinet Member for Corporate Resources)	18 December 2024

<b>Will this be a Key Decision?</b>	No
<b>Urgency</b>	Not Applicable
<b>Final Decision-Maker</b>	Cabinet – For noting
<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

Performance management is a key tool in ensuring the delivery of Council priorities. Performance data is available online through the year and an update is provided on the position of our key performance indicators (KPIs) at the midpoint of the year. This report presents the KPI position for first half of the financial year 2024/25 (April to September).

### Purpose of Report

Noting.

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**This report asks the Committee to consider the following recommendation to Cabinet:**

1. To note the performance position as at the end of the first half of 2024/25, including any actions being taken or proposed to improve the positions.
  2. To consider additional recommendations to further analyse or improve performance, which the Committee finds to be appropriate.
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# Half-Yearly Performance (KPI) Update 2024/25

## 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 report and performance position will allow the Council to monitor its progress against its priorities as the Key Performance Indicators and strategic actions are part of 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 part of the Council’s 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.	Mark Green Director of Finance, Resources &

		Business Improvement
<b>Staffing</b>	There are no implications on 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.	Deputy Head of Legal Partnership
<b>Privacy and Data Protection</b>	The recommendations do not impact personal information (as defined in UK GDPR and Data Protection Act 2018) the Council Processes.	Anna Collier Head of Insight Communities and Governance
<b>Equalities</b>	The report is for noting and contains no recommendations that would propose a change in service, therefore no equalities impact assessment will be required.	Policy and Information Team
<b>Public Health</b>	Ongoing monitoring of performance indicators will have a positive impact on the public's health or that of individuals.	Anna Collier Head of Insight Communities and Governance 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 Officer
<b>Biodiversity and Climate Change</b>	There are a number of Key Performance Indicators that relate to the environment including ones relating to litter, detritus, fly tipping, green flags and recycling. A further three performance indicators will be reported at the year end. The Biodiversity and Climate Change Action Plan reports at six monthly intervals on performance and outcomes.	Anna Collier Head of Insight Communities and Governance Officer

## 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. Managing performance can identify whether action is required to improve our services, ensures value for money and good outcomes for the residents of Maidstone.
- 2.2 In February 2024, Cabinet accepted proposals to improve the way Maidstone Borough Council reports on its Key Performance Indicators (KPIs), and a new KPI dashboard has been developed in conjunction with officer and member feedback. This dashboard is refreshed monthly (where monthly data exists), which allows members and the public to view our performance position more frequently. In addition, a half-yearly performance update report, and an annual performance summary, is presented to Committees and Cabinet.
- 2.3 This report is the first update report provided to Committees since the new reporting measures were put in place. The full report is attached at Appendix 1, setting out the position for the KPIs from April to September 2024.
- 2.4 Of the 9 KPIs falling under the Housing and Community Cohesion PAC with targets assigned, 7 (77.8%) met their targets in the first half of the year (April – September). Of the 2 KPIs to miss their targets, both were missed by more than a 10% margin.
- 2.5 52.6% of the KPIs are showing an improvement in performance when compared to the previous six-monthly period. 36.8% are showing an improvement when compared to the same period the year before (2023/24).

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## 3. AVAILABLE OPTIONS

- 3.1 The Policy Advisory Committee can choose to recommend to Cabinet to note the performance position as set out at Appendix 1. Members can also make recommendations including further analysis or actions for improvement.
  - 3.2 Alternatively, Members could recommend to Cabinet 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.
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#### **4. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS**

- 4.1 That the Policy Advisory Committee recommend the performance position, as set out in Appendix 1, to Cabinet, including any additional requests for performance monitoring, where appropriate.
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#### **5. RISK**

- 5.1 The risks associated with the proposal if the Council does not act as recommended and chooses to not monitor performance, 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.
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#### **6. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK**

- 6.1 The KPI update has previously been reported to Committees and the Cabinet each quarter. From quarter 1, 2024/25, KPIs are presented on the KPI dashboard, which is held on Maidstone Borough Council's website.
  - 6.2 Members of all Committees were invited to drop-in sessions in October to talk through the dashboards, in addition to a member briefing paper circulated in September.
  - 6.3 The dashboard is refreshed every month, showing monthly updates on KPIs (where monthly data exists) or quarterly updates at the relevant time period.
  - 6.4 The half-yearly performance update report is reported to all Policy Advisory Committees (PAC) and Cabinet half-way through the financial year. An annual performance report will be presented to all PACs and Cabinet once the financial year is concluded.
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#### **7. REPORT APPENDICES**

- Appendix 1: HCC Policy Advisory Committee Half-Yearly Performance Update
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## **8. BACKGROUND PAPERS**

None