TONBRIDGE & MALLING BOROUGH COUNCIL

FINANCE, REGENERATION AND PROPERTY SCRUTINY SELECT COMMITTEE

13 June 2023

Report of the Chief Executive

Part 1- Public

Matters for Information

1   KEY PERFORMANCE INDICATORS

Following the Peer Challenge Review in 2022, the Council established a Corporate Performance Framework which provides visibility and a formal mechanism to track progress across a number of aspects of its work. This covering report and appendix provides data on Key Performance Indicators (KPIs) that are monitored on quarterly or annual basis and made available to the select committees on an ongoing basis.

1.1   Overview of KPIs and Next Steps

1.1.1   The KPI dataset that is provided represents the key strategic indicators that the Council reports on to various Government departments and bodies. They are not designed to provide detailed service specific indicators.

1.1.2   The Finance, Regeneration and Property KPIs are provided in **Appendix 1**. A baseline covering April-June 2022 has been used, with the data for January-March 2023 representing the most up-to-date available statistics in most instances.

1.1.3   Now that the KPIs have been collated and reported on for approximately a year, there are some trends that can be identified and highlighted in this report:

- Our rental properties continue to be well used with occupation consistently at 96%

- Both salary monitoring data and income monitoring data show an improved picture in comparison to profile.

- Overall, income from Tonbridge Castle has increased markedly from 2021/22, with a slight drop in wedding bookings income more than compensated by income from conference, the castle attraction and shop sales.

- Unemployment and youth unemployment, whilst both comparatively low in a Kent context, have shown no signs of decreasing to date.

- Although there is still economic challenges, the collection of Council Tax and NNDR has been high at 98.4% and 99.4% respectively.

1.1.4 If there are any questions regarding the KPIs provided, **these should be submitted to the relevant Director/Chief Executive at least 2 days in advance of the scrutiny select committee meeting** in order to ensure that a suitable response can be provided at the meeting. If additional queries are raised at the scrutiny select committee meeting, these will be responded to within 5 working days.

1.1.5 As these statistics are collated on an annual or quarterly basis, and the scrutiny select committees are five times a year, it will not be possible to provide every meeting with new KPI information. For example, given that the next Finance, Regeneration and Property Scrutiny Select Committee meeting takes place next month, and will convene just a couple of weeks after the end of the April-June 2023 quarter, there will not be a KPI report going to that meeting. However, it is intended to report to upcoming select committees once the quarterly information is available.

1.1.6 This KPI reporting represents the first stage of a programme of activity to action the recommendation from the Peer Challenge Review. As the Corporate Strategy has developed, a gap analysis of the current KPIs has been undertaken to ensure that the indicators that are measured are those that reflect our strategic priorities. A gap analysis has been undertaken and been considered by Cabinet on 07 March 2023 and Overview and Scrutiny Committee on 06 April 2023. The current timetable indicates this analysis will go to Cabinet and Council for approval in Summer 2023. Once approved, there will be changes to some of the KPIs.

1.1.7 Future steps are likely to include;

- Regular review of the KPIs at Management Team and Service Management Teams, especially as the Corporate Strategy evolves and is finalised, in order to ensure that the KPIs are embedded within the organisation.

- Providing comparator baselines for other Kent districts and other similar authorities (for example, our CIPFA grouping)

- Agreeing KPI targets relating to improvement or maintenance of service delivery standards

- Exploring opportunities for benchmarking offered by the LGA's performance management function

1.1.8 Further down the line, a technological solution, such as Power BI (which is currently being used for planning enforcement) may enable the collation of and access to KPIs to become more streamlined, with real-time, self-serve access for officers and Members. This will be explored alongside the rollout of Agile, which

utilises Power BI reporting already. This is likely to provide the opportunity for more detailed statistics about individual service areas and these models will be co-developed by officers and Members.

Background papers:

Nil

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