TONBRIDGE & MALLING BOROUGH COUNCIL

COMMUNITY AND ENVIRONMENT SCRUTINY SELECT COMMITTEE

14 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 Communities and Environment 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 cases.

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:

- The number of Anti-Social Behaviour cases and victim-based crimes have both increased in this quarter, although due to seasonal variation overall trends in data will only start to become clear from next financial year.

- The number of contaminated land enquiries has halved, although overall Environmental Protection service requests leading to investigation and the number of enforcement notices have both remained roughly the same between2021/22 and 2022/23.

- The One You service has seen an increase in clients that have been referred to it, with 214 using the service in this quarter.

- Complaints about waste have reduced across the board, with formal complaints regarding refuse and recycling reducing from 525 in 2021/22 to 274 in 2022/23.

- Income from events has increase by just over 12% from £35,000 in 2021/22 to £39,244 in 2022/23.

- The most recent information regarding our leisure centres (relating to Oct-Dec 2022) highlights an improvement in income in comparison to profile, with expenditure remaining above profile.

- Visitor numbers for the 2022/23 financial year up to December 2022 were at 862,706. This KPI will become more meaningful once figures can be compared with the same quarter in previous years.

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. However, it is intended to report to the upcoming select committees once the quarterly information has been produced.

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;

- 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

- 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 there is strong alignment between the KPIs and the Corporate Strategy.

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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