TONBRIDGE & MALLING BOROUGH COUNCIL

OVERVIEW AND SCRUTINY COMMITTEE

29 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 Overview and Scrutiny 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.

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:

- There has been a steady increase in the number of vehicle licences awarded since the baseline was recorded in June 2022.

- Social media engagement has also been quite steady over recent months with a slight drop in the number of clicks this quarter in comparison to the last. However website content engagement has improved, My account registrations continue to increase (from a total of 28,421 in Oct-Dec 2022 to 31, 387 in this quarter) and My TMBC app downloads have also grown to 6,474.

- Staff headcount has grown (from 252 to 256 staff) which equates to an small increase in the full-time equivalent (FTE) from 223 to 224, whilst vacancies have dropped very slightly.

- Short-term sickness absence has remained pretty much static, with medically signed off sickness absence decreasing and remaining well below the baseline figure.

- The Gender Pay Gap (mean) has increased to 22.46%, although the median has decreased slightly to below 30%.

- The handled rate for Customer Services has greatly improved since the baseline (up to 93% from 72%) with other indicators for this service remaining very high.

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

contact: Jeremy Whittaker,
Strategic Economic
Regeneration Manager