

TONBRIDGE & MALLING BOROUGH COUNCIL
COMMUNITIES AND ENVIRONMENT SELECT COMMITTEE

21 September 2023

Report of the Chief Executive

Part 1- Public

Matters for Information

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 a 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 KPIs are provided in **Appendix 1**. A baseline covering April-June 2022 has been used, with the data for April-June 2023 representing the most up-to-date available statistics in most instances, although due to the lag in some statistics the previous quarter represents the most up to date figures.
- 1.1.3 Now that the KPIs have been collated and reported on for over a year, there are some trends that can be identified and highlighted in this report. These include:
- Both ASB cases and victim-based crimes increased this quarter, however the figures are very similar to Q1 in 2022/23 (the baseline).
 - Complaints and missed collections relating to the waste service all decreased in 2022/23 in comparison to 2021/22 (the baseline).
 - Income from events increased from £35,000 in 2021/22 to just over £39,000 in 2022/23.
 - Leisure Centre income was 117% of the profile for Jan-March 2023, with expenditure at 110%. There were 1,191,704 visits to Leybourne Lakes, Angel Centre, Tonbridge Swimming Pool and Poulton Wood Golf Course in 2022/23.

- 1.1.4 Unfortunately, there are some gaps in the data as things stand due to lags with certain datasets, however most KPIs provide indications of trends.
- 1.1.5 This current KPI reporting (as set out in Appendix 1) represents the first stage of a programme of activity to action the recommendation from the Peer Challenge Review. With the Corporate Strategy 2023-2027 (along with action plan and KPIs) now adopted, the planned changes to the KPIs will come into effect in the next quarterly cycle of reporting, resulting in them better reflecting our strategic priorities. The new suite of KPIs, as approved by Council will be reported on in the next quarter. For this committee, the new list of KPIs is provided in **Appendix 2**.
- 1.1.6 At the same time, work is being undertaken to access background/raw data relating to KPIs in order to ensure data quality. This is an ongoing process.
- 1.1.7 Future steps, many of which will happen now the Corporate Strategy has been approved, are likely to include;
- Quarterly review of the KPIs at Management Team, having been discussed at Service Management Teams in order to ensure that the KPIs are embedded within the organisation.
 - Where available, 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.

Background papers:

Nil

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