

TONBRIDGE & MALLING BOROUGH COUNCIL

FINANCE, REGENERATION AND PROPERTY SELECT COMMITTEE

14 November 2023

Report of the Chief Executive

Part 1- Public

Matters for Information

1 KEY PERFORMANCE INDICATORS

Following on from the adoption of the Corporate Strategy 2023-2027, a new set of Key Performance Indicators (KPIs) have been adopted that enable the Council to measure progress on its priorities. In order to improve their effectiveness, trend analysis and targets have also been included. This covering report and appendix provides data on KPIs relating to the period up to the end of September 2023.

1.1 Overview of KPIs and Next Steps

- 1.1.1 As reported at the last meeting, now that the Corporate Strategy 2023-2027 has been adopted, a new suite of KPIs that are aligned to our priorities come into effect. These KPIs are designed to give a good strategic overview of performance rather than providing detailed service specific indicators.
- 1.1.2 Where applicable, for each KPI a trend analysis along with some explanatory information is provided. This is aimed at giving Members a quick illustration of performance as well as providing some narrative on any external factors that are worth being aware of when considering the trends.
- 1.1.3 For the majority of KPIs, targets for the end of the financial year have also been introduced in order to demonstrate where we want our performance to be by the end of March 2024.
- 1.1.4 The KPIs are provided in **Appendix 1**. A baseline covering the period 2022/23 has for the most part been used, with some KPIs having an earlier baseline solely due to lags in certain datasets. The data for July-September 2023 represents the most up-to-date available statistics in most instances, specifically where the data is captured on a quarterly basis. The majority of data that is captured annually is normally collated during the January-March period.
- 1.1.5 From the KPI data provided in the appendix, there are some trends that can be identified and highlighted in this report. These include:
- Salary monitoring data is £59,700 below profile, however this is dwarfed by the income monitoring data being £361,298 below profile as at the end of September 2023.

- Council Tax collection is running to a very similar profile to 2022/23 with 55.63% collected as of the end of September 2023, compared to 55.78% at the end of September 2022.
- NNDR collection rates are lower than the same time last year, however this has been skewed by the completion of a number of large commercial premises at Panattoni Park Aylesford this year. However, this should even itself out at the end of the financial year.
- Outstanding debt on the sales ledger has increased to £811,131 as of the end of September 2023.
- Borough-wide town centre vacancy rates in July 2023 (6.48%) are lower than in July 2022 (7.82%)
- Unemployment rates have increased very slightly since the last quarter – from 2.1% to 2.2% - but this is still quite low in comparison to Kent as a whole.
- The delivery of UK Shared Prosperity Fund and Rural England Prosperity Fund projects is running to profile.

1.1.6 Unfortunately, there are some gaps in the data as things stand due to lags with certain datasets and with a number of the KPIs being collected on an annual rather than quarterly basis.

1.2 Targets and Benchmarking

1.2.1 As referred to in 1.1.3, targets have been added as part of the changes to the aligned KPIs, which now set a clearer ambition for improvement and allow our performance to be measured. The use of targets and developing our use of benchmarking are both vital components of performance management.

1.2.2 In addition to the creation of targets, it is also important to benchmark these KPIs in order to address some of the weaknesses set out in the Auditor's Annual Report regarding performance management. Whilst there is a considerable amount of benchmarking being undertaken at a departmental level this isn't being captured as part of the new Corporate KPIs. This benchmarking is predominantly with national and countywide data.

1.2.3 It is proposed that for those KPIs that are already being benchmarked, that the inclusion of benchmarking data be added in the next cycle of reporting. As benchmarking is being introduced, further work will be undertaken to build up benchmarking for the remaining KPIs.

1.3 Questions at Scrutiny Select Committees

1.3.1 Any questions regarding the KPIs should be submitted to the relevant Director 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. However, this does not prevent questions being raised at the scrutiny select committee meeting. Any questions raised at the meeting will be responded to within 5 working days.

Background papers:

Nil

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