TONBRIDGE & MALLING BOROUGH COUNCIL

OVERVIEW AND SCRUTINY COMMITTEE

16 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 Corporate KPIs are provided in **Appendix 1**, with additional KPIs provided in **Appendix 2**. 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 appendices, there are some trends that can be identified and highlighted in this report. These include:

- Social media clicks reduced significantly during this quarter to 3,029. However, there has been significant activity through a summer marketing campaign in partnership with Visit Kent which has been picked up on third party social media channels rather on our own. This has also driven a considerable increase in hits to our web pages.
- My Account registrations and My TMBC App downloads both increased during July-September 2023 and are on track to meet targets.
- Staff numbers (FTE) have remained relatively static, however recent recruitment campaigns have helped to reduce vacant posts down to 14 – the lowest level since September 2022.
- Short-term sickness absence has also dropped markedly to 1.61 days by the end of September 2023.
- There has been a drop in the % handled rate (customer services) to 87%. This has been caused by a number of vacant posts and a high level of housing calls.
- The number of licenced drivers and vehicle licences continues to rebound post-covid, with an increase to 615 licenced drivers and 565 vehicle licences.

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: contact: Jeremy Whittaker, Strategic Economic
Nil   Regeneration Manager