

# TONBRIDGE & MALLING BOROUGH COUNCIL

## CABINET

09 January 2024

### Report of Interim Chief Executive

#### Part 1- Public

#### Matters for Information

#### 1 CORPORATE KEY PERFORMANCE INDICATORS – UP TO SEPT 2023

This report provides data on our July-September 2023 Corporate Key Performance Indicators (KPIs) that are aligned to the Corporate Strategy 2023-2027 and monitored on a quarterly or annual basis.

#### 1.1 Background:

1.1.1 The KPIs covering July-September 2023 have been provided to the Scrutiny Select Committees and Overview and Scrutiny Committee for consideration over the course of November and December 2023, and are now being provided to Cabinet for their analysis.

#### 1.2 Key Performance Indicators – July-September 2023:

1.2.1 The aligned KPIs are provided in **Appendix 1**, with the data for July-September 2023 representing the most up-to-date available statistics in most instances. However, due to the lag in some statistics the previous quarter does still represent the most up to date figures.

1.2.2 There are some quarterly **trends** that can be identified and highlighted in this report. These include:

#### Positive Trends:

- Myaccount registrations have increased by a further 1,345 to 32,506 and is on track to meet the target of 35,000 by the end of 2023/24.
- My TMBC App downloads have reached over 8,000 and is on track to meeting the target of 8,500 by the end of 2023/24.
- Vacant posts have dropped significantly from 19 to 14 and is close to the target of 12 by the end of 2023/24.
- Short-term sickness absence levels have dropped down to 1.61 days, which currently exceeds out target for year end. Medically signed-off

sickness absence, whilst higher than the baseline, dropped slightly this quarter to 3.93 days.

- Town Centre vacancies have reduced from July 2022 to July 2023 from 7.82% to 6.48%.

#### **Static Trends:**

- Gender Pay Gap remains the same as last quarter (29.89%)
- Council Tax collection rates are at 55.63% compared to 55.78% at the same time last year.
- Occupation of our 27 commercial properties remains at 100%
- External funding on economic initiatives (UK Shared Prosperity Fund (UKSPF)/Rural England Prosperity Fund (REPF)) remains on course as of September 2023.

#### **Negative Trends:**

- Drop in social media clicks/engagement, **however** the summer marketing campaign with Visit Kent and partners meant clicks were recorded on third party social media channels rather than TMBC channels. This activity did lead to much higher hits on the TMBC events web pages (up from c.4,000 to 24,000)
- Staff numbers have dropped very slightly to 221.78 Full-Time Equivalent (FTE) **however**, recent recruitment efforts should mean this increases next quarter.
- NNDR collection rates are lower than last year (55.63% compared to 62.3% last year), **however** this has been impacted by Panattoni Park Aylesford.
- Income Monitoring Data shows that in the July-September quarter income was £361,298 below profile.
- There has been an increase in Anti-Social Behaviour (ASB) cases and whilst the figure for victim-based crimes looks like it has decreased it should be noted that this figure only relates to July-August as the data for September will not be available until the end of the month. Through the UKSPF programme the Council has invested in Mobile CCTV and youth diversionary activities which are responding flexibly to hot-spot areas.
- The number of people in temporary accommodation has increased slightly from 110 in April-June 2023 to 113.

- Unemployment rates have crept up very slightly from 2.10% to 2.20%. The Council are in regular discussions with the Department for Work and Pensions (DWP) with our most recent jobs fair on 16 November 2023 in Aylesford.

### 1.3 Targets and Benchmarking

- 1.3.1 Targets/aspirations 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.
- 1.3.2 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. As a first step, officers have been consulted internally to ascertain which of the Corporate KPIs are already being benchmarked, where officers get their benchmarking data from and with which areas the borough is being compared against. It is clear that at present around half of KPIs are being benchmarked (as shown in **Appendix 2**), and this represents a good starting point for the inclusion of such data on a quarterly basis alongside the KPIs.
- 1.3.3 It is proposed that for those KPIs that are being benchmarked, that the inclusion of benchmarking data be added in the next cycle of reporting. Further work will be undertaken to address whether there is potential for any other KPIs to be benchmarked.

Background papers:

Nil

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