

TONBRIDGE & MALLING BOROUGH COUNCIL
COMMUNITIES AND ENVIRONMENT SCRUTINY SELECT COMMITTEE

07 February 2024

Report of the Interim Chief Executive

Part 1- Public

Matters for Information

1 CORPORATE KEY PERFORMANCE INDICATORS

This report provides data on Key Performance Indicators (KPIs) that are aligned to the Corporate Strategy 2023-2027 and monitored on a quarterly or annual basis. The data provided in this report relates to the period up to the end of December 2023.

1.1 Overview of KPIs

1.1.1 The aligned KPIs are provided in **Appendix 1**, with the data for October-December 2023 representing the most up-to-date available statistics in most instances. However, due to the lag in some statistics and the very tight turnaround in this quarter, the previous quarter does still represent the most up to date figures.

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

- **001 & 002:** Food Safety Inspections continue to be undertaken in a timely manner with very few outstanding.
- **003:** Total attendance at our leisure facilities as of the end of September 2023 (Q2) was 679,664, which is 9.5% higher than the same time last year.
- **004:** The number of clients referred into the One You service has dropped to 124 this quarter, although this is likely to be due to seasonal fluctuations in demand for the service over the course of the year.
- **005:** Number of Anti-Social Behaviour cases dropped to 71 (down from 98 for July-September 2023).
- **024:** The percentage of household waste being sent for recycling and composting increased to 52.73% as of the end of Q2.
- **115 & 116:** 99.8% of scheduled waste collections were completed in October-November 2023, and the number of complaints received about waste collections is on track to be at least 10% lower than in 2022/23.

- **117:** The number of complaints about street cleansing has been decreasing, albeit there are likely to be more in 2023/24 overall due to a comparatively high level of complaints during April-June 2023.

1.2 Additional Consolidation of KPIs

1.2.1 Over the course of the past year, Communities and Environment Scrutiny Select Committee has received two reports on KPIs – one on the Corporate KPIs, and another with a focus on the performance of the Waste Management contract. Having discussed this arrangement with the Cabinet Member for Transformation and Infrastructure, it has been agreed to include the Waste Management KPIs within the reporting of the Corporate KPIs. As such the totality of measures relating to Waste Management will be included from hereon in:

024 – % of household waste sent for recycling/composting

029 – Number of fly tipping incidents

115 – % completion of scheduled collections

116 – Number of formal complaints received – collections

117 – Number of formal complaints received – street cleansing

118 – % of individual collections missed

1.3 Benchmarking

1.3.1 Benchmarking data has started to be introduced for a number of the Corporate KPIs in this round of reporting and as such there are columns in Appendix 1 which now show comparators in order to give greater context to our performance as a Council. This is still a work in progress and whilst some KPIs will not be able to be benchmarked in a meaningful way, the aim is to work towards a situation where the majority of KPIs do have a benchmark, using statistics from LG Inform Plus (a data portal) to help fill the gaps.

1.3.2 It should also be noted that the Office for Local Government (Oflog) has recently launched a new online tool to bring together a selection of existing metrics across a number of service areas that are available at different levels of local authority - <https://oflog.data.gov.uk/>. The aim of this new tool is to provide accessible data and analysis about the performance of local government, and to support its improvement. This tool is a work in progress and will expand to incorporate further service areas in time, but at present, from the Council's perspective, the most helpful data relates to Corporate and Finance, Waste and Planning.

1.3.3 The data from this tool, does provide useful information, but it is worth noting that at this stage the data relates to the period 2020-22, and as such it is quite out of date in comparison to much of the data being collected by the Council through our

own performance management. However, when used alongside other data it does help to provide a snapshot in time. For example:

Waste: in 2021-22, performance was above the median for England in all three measures – Household waste recycling rate, residual household waste and the recycling contamination rate.

1.4 Legal Implications

- 1.4.1 The matters set out in this briefing note are considered routine or uncontroversial and a legal opinion has not been sought.

1.5 Financial and Value for Money Considerations

- 1.5.1 The Corporate Key Performance Indicators are administered, analysed and reported in-house. The council has subscribed to LGInform Plus on a pilot basis for the period up to March 2025 at a cost of £1,300 in order to strengthen benchmarking.

1.6 Risk Assessment

- 1.6.1 Performance Management is identified in the Strategic Risk Register and currently assessed as a medium risk with a positive direction of travel. Within the register it is highlighted that without an effective performance management framework in place, the authority will not be able to understand any required improvements or achieve value for money.

1.7 Policy Considerations

- 1.7.1 The Corporate Key Performance Indicators are aligned to the Corporate Strategy 2023-2027, and aim to provide data and analysis about the performance of the authority and support its improvement.

Background papers:

Nil

contact: Jeremy Whittaker,
Strategic Economic
Regeneration Manager

Adrian Stanfield
Interim Chief Executive