

# TONBRIDGE & MALLING BOROUGH COUNCIL

## FINANCE, REGENERATION AND PROPERTY SCRUTINY SELECT COMMITTEE

12 March 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:

- **016 and 017:** Both Salary and Income Monitoring Data have moved in a positive direction this quarter.
- **018:** Council Tax collection rates are at 83.95% compared to 84.03% at the same time last year.
- **019:** NNDR collection rates are lower than last year (84.1% compared to 87.4% last year), **however** this has been impacted by Panattoni Park Aylesford.
- **043:** Figures have now come out to show resilience in the local economy, with more business births than deaths in Tonbridge and Malling during 2022.
- **044:** Town centre vacancy levels of 6.48% (Aug 2023) compares favourably with the national figure (13.8% in Oct-Dec 2022).
- **045:** The unemployment rate has remained at 2.20%.
- **046:** Occupation of our 27 commercial properties remains at 100%

## 1.2 Benchmarking

- 1.2.1 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.
- 1.2.2 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.
- 1.2.3 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:

**Corporate and Finance:** during 2021-22, data includes:

- Both Council Tax and NNDR Collection Rates were well above the median for England, and above our CIPFA Nearest Neighbours.
- Total Debt as a % of core spending power – 0% (Median for England is 457.5%, and 188.5% for our CIPFA Nearest Neighbours)
- Debt servicing as a % of core spending power – 0% (Median for England is 10.2%, and 3.4% for our CIPFA Nearest Neighbours)
- Total core spending power per dwelling - £297.68 (this is around £50 higher than both the Median for England and our CIPFA Nearest Neighbours).

## 1.3 Legal Implications

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

## 1.4 Financial and Value for Money Considerations

- 1.4.1 The Corporate Key Performance Indicators are administered, analysed and reported in-house.

## **1.5 Risk Assessment**

- 1.5.1 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.

## **1.6 Policy Considerations**

- 1.6.1 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

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