TONBRIDGE & MALLING BOROUGH COUNCIL

CABINET

02 April 2024

Report of the Interim Chief Executive

Part 1- Public

Matters for Information

1   CORPORATE KEY PERFORMANCE INDICATORS

This covering report and appendix provides data on Key Performance Indicators (KPIs) that are aligned to the Corporate Strategy 2023-2027 and monitored on a quarterly or annual basis. This data is made available to the Scrutiny Select Committees, Overview and Scrutiny and Cabinet on an ongoing basis.

1.1   Overview of KPIs and Next Steps

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 due to the dates of the upcoming scrutiny select committees, the previous quarter does still represent the most up to date figures. This has been the case with the majority of Planning KPIs on this occasion.

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

- 001 and 002: Food Safety Inspections are being undertaken in a timely manner with very few outstanding.

- 003: Total Attendance at our leisure facilities is on track to reach the 1.3m target.

- 004: The number of clients referred into the One You service has dropped to 124 this quarter.

- 005: Number of Anti-Social Behaviour cases dropped to 71 (down from 98 for July-September 2023).

- 008: Social media clicks/engagement increased to 5,772 (up from 3,029 for July-September 2023)

- 009: Website Myaccount registrations have continued to increase – up over 5,500 over the quarter to now exceed our target for 2023/24.

- 010: My TMBC App downloads have reached over 8,500 and have exceeded the target for the end of 2023/24.

- 012: Vacant posts have dropped significantly from 19 at the start of this financial year to 11 and is therefore currently below the target of 12 set for the end of 2023/24. Staff numbers have increased to 224.27 FTE, which is close to the target of 225 by the end of March 2024.

- 013: Short-term sickness absence levels have increased to 2.45 days, **however** this is still better than our baseline figure and target for year end.

- 014: Medically signed-off sickness absence has crept back up this quarter to 4.47 days and is currently higher than the target of 2.75 days.

- 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.

- 032: Our Housing Land Supply has increased from 3.22 years to 3.65 years.

- 038: The number of people in temporary accommodation has increased slightly from 113 in July-Sept 2023 to 120.

- 039: 19 rental properties have seen improved conditions following Council intervention (up from 14 in July-September 2023), and this KPI is now close to meeting its target for 2023/24.

- 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. Also, 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%

- 110 and 111: 100% of emails are responded to by customer services within 24 hours, with webchat having a 98% answer rate.

- 112: The number of licensed taxi drivers increased to 623 in October-December 2023.

- 115: 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.

1.3.2 Having looked at ways of sourcing benchmarking data, the Council has subscribed to LG Inform Plus for an initial one-year period. At the beginning of 2025, a review will be undertaken to look at the effectiveness of the LG Inform Plus tool.

1.3.3 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.

1.3.4 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:

Planning: in 2020-22, 72% of major planning applications and 79.8% of non-major planning applications were decided on time (this compares to data in Oct-Dec 2023 showing an improvement to 80% and 87% respectively). The number of both major and non-major applications overturned on appeal was also higher than the England median in 2020-22 although the situation has been improving since this time.

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.

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.

- Number of upheld complaints – 0 per 100,000 population

- 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).

1.4 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.

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: contact: Jeremy Whittaker,
                                                                    Strategic Economic
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