TONBRIDGE & MALLING BOROUGH COUNCIL

OVERVIEW AND SCRUTINY COMMITTEE

04 April 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:

- **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.

- **011 and 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:** 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.

- **014:** 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.

- **015:** Gender Pay Gap remains the same as last quarter (29.89%)

- **109:** The % handled rate has dropped to 84% as the Customer Services team continue to receive a high level of calls, look to fill 2 vacant posts and train new staff.

- **110:** 100% of emails are responded to by Customer Services within 24 hours, with webchat having a 98% answer rate.

- **112 and 113:** the total number of licensed drivers has increased to 623, with vehicle licenses dropping very slightly to 560.

- **114:** the number of premises licenses has been broadly static this financial year at 403, but is higher than the baseline of 398.

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.

- 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).

1.3 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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