

TONBRIDGE & MALLING BOROUGH COUNCIL
HOUSING AND PLANNING SCRUTINY SELECT COMMITTEE

21 May 2024

Report of the Interim Chief Executive

Part 1- Public

Matters for Corporate Monitoring

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 March 2024. The main headlines show a number of positive trends in particular relating to Affordable Housing delivery, implementation of projects funded through Disabled Facilities Grants and improving results at planning appeals. Conversely, decisions on planning applications have seen a negative trend predominantly due to delays in getting decisions issued as a result of disruption caused by the move over to the new Agile software.

1.1 Overview of KPIs

1.1.1 The aligned KPIs are provided in **Appendix 1**, with the data for January – March 2024 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:

Positive Trends:

- **034:** The Number of Affordable Homes built in 2023/24 increase sharply from 30 in 2022/23 to 133.
- **038:** The number of people in temporary accommodation has decreased very slightly from 120 in October-December 2023 to 118 in January-March 2024.
- **041:** 21 disabled facilities grants were completed in the borough meaning the target of 80 during 2023/24 was exceeded.

- **104 and 105:** overall the number of planning appeals being determined was lower in Q4 than any other quarter in 2023/24, with 6 out of the 9 appeals dismissed (66.7%) which is also a slightly higher dismissal rate than previous quarters.

Negative Trends:

- **100:** 67% of major planning applications were decided in time, which is down from 80% in the previous quarter.
- **101:** 85% of minor planning applications were decided in time. This has crept down from 92% at the start of 2023/24.
- **102:** 84% of 'other' applications were decided in time, which is down from 87% in the previous quarter.

1.1.3 As is noted in Appendix 1, the determination of planning applications (KPIs 100-102) was impacted by the change to using the new Agile software, which resulted in delays in getting decisions issued.

1.1.4 Looking beyond the Quarter 4 trends and giving consideration to the entirety of 2023/24, Tables 1 and 2 show the more long-term trends for the Corporate KPIs and the 'other' KPIs respectively.

1.1.5 Through the use of a traffic lights system progress on each of the KPIs is set out. Where a KPI is monitored on an annual basis, the quarter within which the KPI is monitored is coloured with the other quarters in grey. Where the KPI is coloured entirely in grey, this indicates that either:

- The data has not been made available
- The data has been made available but is currently not meaningful (this is the case with KPIs 035-037)
- The data has been made available but it is not possible to put a positive or negative value on the trend, as they are predominantly responding to demand.

KPI Ref	Key Performance Indicator	Frequency	Trend over 2023/24			
			Q1	Q2	Q3	Q4
032	Housing Land Supply (years)	Annually	Grey	Grey	Green	Grey
033	Milestones achieved on delivering the T&M Local Development Scheme	Quarterly	Yellow	Yellow	Yellow	Yellow

034	Number of affordable homes built out per annum	Annually					
035	Number of people on housing register	Quarterly					
036	Number of HR applications received	Quarterly					
037	Waiting time for assessment of HR applications (days)	Quarterly					
038	Number of people in Temporary Accommodation	Quarterly					
039	Number of properties where property conditions have been improved	Quarterly					
040	Number of housing enforcement notices served	Quarterly					
041	Number of disabled facilities grants completed in the borough.	Quarterly					

Table 1: Corporate KPIs

1.1.6 As shown in Table 2, in Q3 and Q4 there have been some negative trends in the determination of planning applications. As stated in 1.1.3, this has been caused by the move over to a new software system (Agile).

KPI Ref	Key Performance Indicator	Frequency	Trend over 2023/24			
			Q1	Q2	Q3	Q4
100	% against Government target of 60% (for major apps)	Quarterly				
101	% against Government target of 65% (for minor apps)	Quarterly				
102	% against Government target of 80% (for 'others')	Quarterly				
103	Number of appeals received	Quarterly				
104	Number of appeals determined - allowed	Quarterly				

105	Number of appeals determined - dismissed	Quarterly				
106	Number of planning enforcement cases opened	Quarterly				
107	Number of planning enforcement cases closed	Quarterly				
108	Number of planning enforcement notices served	Quarterly				

Table 2: Other KPIs

1.2 Recent Internal Audit

- 1.2.1 In March 2024, the Corporate Performance Management Framework Internal Audit Report was completed. This report gave an audit opinion of **Substantial** based on a number of identified strengths in the framework, and identified one area for development, namely to ensure that the KPIs are used to their maximum potential and help to give direction to the Council where needed.
- 1.2.2 Despite this, the prospects for improvement were stated as **Very Good** on the basis that LGInform Plus will allow the council to assess its performance against other authorities and that previously raised issues regarding data assurance and benchmarking have already been addressed.

1.3 Benchmarking

- 1.3.1 Since the previous reporting round, a number of additional KPIs are now benchmarked using LGInform Plus. This helps to provide additional context when considering our performance, although it should be noted that sometimes direct comparison is not straightforward.
- 1.3.2 There are still a number of KPIs that are not benchmarked. Some of these will never be easily benchmarked either because they are difficult to compare in a meaningful way or because, even with LGInform Plus, the comparable data isn't available. However, further work will be undertaken during 2024 to further embed benchmarking into the reporting process.

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:

Nil

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