TONBRIDGE & MALLING BOROUGH COUNCIL

COMMUNITIES AND ENVIRONMENT SCRUTINY SELECT COMMITTEE

22 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 attendance at our leisure facilities, referrals to our One You Service, Anti-Social Behaviour cases and waste collection. Conversely, there have been negative trends in relation to fly tipping instances and recycling and composting rates.

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:

- **003:** Total attendance at our leisure facilities reached 1,325,233 by the end of Q4, which is 11.2% higher than the same time last year.

- **004:** The number of clients referred to the One You Service increased to 194 in Q4, getting closer to the target of 200 referrals per quarter.

- **005:** The total number of Anti-Social Behaviour (ASB) cases dropped to 65 in Q4 meaning that the target of under 350 cases per annum was met (328 in 2023/24)

- **006:** The total number of victim-based crimes dropped markedly to 1,690 in Q4. This was not quite enough of a drop to meet the target of under 7,500 crimes per annum (7,621 in 2023/24)

- **115-118:** The KPIs relating to Waste Services have shown positive trends, with 100% of scheduled collections completed in Q4. The most recent data for complaints and individual collections missed (Q3) all show improvement.

Negative Trends:

- **024:** The % of household waste sent for recycling and composting dropped to 47.54% in Q3. However, the average for Q1-3 was 50% which compares to 49% in the same period of 2022/23.

- **029:** The number of fly tipping incidents increased to 257 in Q4, resulting in an 11% increase in 2024/25 in comparison to the previous financial year. Despite this increase, it should be noted that the borough continues to perform well in comparison to other areas of Kent.

1.1.3 Looking beyond these recent trends and giving consideration to the entirety of 2023/24, Tables 1 and 2 show the trends for the Corporate KPIs and the 'other' KPIs over the course of the financial year..

1.1.4 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 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
001	% of due food safety inspections undertaken (Risk Category A-C)	Quarterly	🟧	🟧	🟧	🟧
002	% of due food safety inspections undertaken (Risk Category D-E)	Quarterly	🟧	🟧	🟧	🟧
003	Total attendance at LLC/AC/TSP/PWGC (cumulative for year by quarter)	Quarterly	🟩	🟩	🟩	🟩
004	Number of clients referred into the One You service	Quarterly	🟥	🟥	🟥	🟩

Ref	KPI	Frequency	Q1	Q2	Q3	Q4
005	Total number of ASB cases	Quarterly	Red	Red	Green	Green
006	Total number of victim-based crimes	Quarterly	Red	Red	Green	Green
007	No. of red flags on our annual safeguarding self-assessment framework (SAF) and Section 11 audit.	Annually	Grey	Grey	Grey	Amber
021	T&M carbon dioxide emissions data (tCO2e)	Annually	Grey	Grey	Grey	Grey
022	TMBC annual carbon audit emissions data (tCO2e)	Annually	Grey	Grey	Grey	Grey
023	*Biodiversity KPI - TBC*	Annually	Grey	Grey	Grey	Grey
024	% of household waste sent for recycling and composting	Quarterly	Green	Green	Red	Grey
025	Number of contaminated land enquiries	Annually	Grey	Grey	Grey	Grey
026	Total number of service requests leading to investigation	Annually	Grey	Grey	Grey	Grey
027	Number of enforcement notices served	Annually	Grey	Grey	Grey	Grey
028	No. of AQMA's in T&M (currently 6) where NO2 results exceed the National Air Quality objective for which they were declared	Annually	Grey	Grey	Grey	Amber
029	Number of fly tip incidents	Quarterly	Red	Green	Green	Red
030	Total attendance at LLC/AC/TSP/PWGC (duplicate - see 003)	Quarterly	Green	Green	Green	Green
031	No of parks with Green Flag status	Annually	Grey	Grey	Grey	Amber

Table 1: Corporate KPIs

1.1.5 It should also be noted that a number of the KPIs marked as amber are not showing an upward trend as they already are consistently performing to a high standard. This is particularly the case with 001 and 002 (food safety inspections); 007 (safeguarding) and 031 (Green Flag status).

1.1.6 As shown in Table 2, there has been consistent improvement in the performance of waste services since Q1 of 2023/24, resulting in higher collection rates and lower numbers of complaints.

KPI Ref	Key Performance Indicator	Frequency	Trend over 2023/24			
			Q1	Q2	Q3	Q4
115	% completion of scheduled collections	Quarterly	🟥	🟩	🟩	🟩
116	Number of formal complaints received - collections	Quarterly	🟧	🟧	🟩	⬜
117	Number of formal complaints received - street cleansing	Quarterly	🟥	🟩	🟩	⬜
118	% of individual collections missed (waste)	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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