

TONBRIDGE & MALLING BOROUGH COUNCIL

CABINET

08 July 2024

Report of Management Team

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 including those relating to Affordable Housing delivery, the running of our Leisure Centres, Anti-Social Behaviour and resident signing up to Myaccount and the TMBC app. Conversely, decisions on planning applications have seen a negative trend as have the number of fly tipping incidents in the borough.

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 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)

- **009:** Myaccount registrations grew to 40,323 in Q4, far exceeding the target of 35,000 by year end.
- **010:** My TMBC app downloads grew to 9,561 in Q4, again far exceeding the target of 8,500 by year end.
- **011 and 012:** staff numbers grew to 228.78 (Full-Time Equivalent) in Q4 having dipped in Q1 and Q2 of 2023/24. Vacancy rates are the lowest they have been for over a year, with 10 vacancies exceeding the target of 12 by the end of March 2024.
- **015:** the Gender Pay Gap has dropped to 22.24% which met our target. However, this is still high in comparison to the public sector as a whole (circa 15%).
- **016:** Salary Monitoring Data shows that in Q4 spend was £127,450 below profile.
- **020:** Outstanding debt dropped to £866,189 in Q4 from £898,560 in Q3. However, this was still above the target of below £800,000.
- **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.
- **043:** the ratio of enterprise births to deaths met the target with 1.02 births for every business death, indicating a growth in the number of businesses in the borough.
- **050 and 051:** in Q4, Leisure Centres income was above profile (107.1%) whilst expenditure was below profile (99.6%).
- **052:** Total income from Council run/supported events increased to £51,712 in 2023/24 from £50,600 in 2022/23.
- **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.
- **113:** Total number of vehicle licences has increased to 577 in Q4 up from 560 in Q3.

- **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:

- **008:** Social media clicks/engagement dropped slightly in Q4 to 5,085. This was a similar figure to the same quarter in 2022/23 (5,200). Overall, the target of 25,000 clicks per annum was missed, predominantly due to summer campaigns (Q2) which were delivered with partners such as Visit Kent that were recorded on third party, rather than TMBC social media channels.
- **013 and 014:** Both short term and medically signed off sickness absence increased in Q4. Short term sickness absence increased to 2.91 days in Q4. This was still below the target of 3 days and lower than the figure for 2022/23 of 3.5 days. Medically signed off sickness absence increased to 4.59 days representing a notable increase from 2.89 days in 2022/23.
- **018:** Council Tax collection was 98.03% in 2023/24, which is down from 98.4% in 2022/23, but still high in comparison to other authorities.
- **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.
- **045:** Unemployment rates have crept up over the course of 2023/24 from 2.1% to 2.3%. This increase is mirrored by the picture across Kent and amongst the other West Kent authorities.
- **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.
- **109:** % handled rate (customer services) has dropped from 84% in Q3 to 82% in Q4. This has been caused by software issues as well as the need to train up new staff.

- **112:** the total number of licenced drivers dropped from 623 in Q3 to 619 in Q4, just missing the end of year target. However, it should be noted that the figure of 619 still represents an increase of 4% over the course of 2023/24.

1.1.3 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.

1.1.4 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 is currently not meaningful (this is the case with KPIs 035-037 for example)
- 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	Yellow	Yellow	Yellow	Yellow
002	% of due food safety inspections undertaken (Risk Category D-E)	Quarterly	Yellow	Yellow	Yellow	Yellow
003	Total attendance at LLC/AC/TSP/PWGC (cumulative for year by quarter)	Quarterly	Green	Green	Green	Green
004	Number of clients referred into the One You service	Quarterly	Red	Red	Red	Green
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	Yellow

008	Social media clicks/engagement	Quarterly	Green	Red	Green	Red
009	Website Myaccount Registrations (total)	Quarterly	Red	Green	Green	Green
010	My TMBC app downloads (total)	Quarterly	Green	Green	Green	Green
011	Staff Numbers (FTE)	Quarterly	Red	Red	Green	Green
012	Vacant Posts (FTE)	Quarterly	Red	Green	Green	Green
013	Sickness absence (days) - short term	Quarterly	Green	Green	Red	Red
014	Sickness absence (days) - medically signed off	Quarterly	Red	Green	Red	Red
015	Gender Pay Gap - Median	Annually	Grey	Grey	Grey	Green
016	Salary Monitoring data (£)	Quarterly	Green	Green	Green	Green
017	Income Monitoring data (£)	Quarterly	Red	Red	Green	Grey
018	Council Tax collection (%) - cumulative	Quarterly	Yellow	Yellow	Yellow	Red
019	NNDR collection (%) - cumulative	Quarterly	Yellow	Yellow	Yellow	Yellow
020	Sales ledger - outstanding debt (£)	Quarterly	Green	Red	Red	Green
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	<i>Biodiversity KPI - TBC</i>	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	Yellow

029	Number of fly tip incidents	Quarterly	Red	Green	Green	Red
030	Total attendance at LLC/AC/TSP/PWGC (duplicate - see 3)	Quarterly	Green	Green	Green	Green
031	No of parks with Green Flag status	Annually	Grey	Grey	Grey	Yellow
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	Grey	Grey	Grey	Green
035	Number of people on housing register	Quarterly	Grey	Grey	Grey	Grey
036	Number of HR applications received	Quarterly	Grey	Grey	Grey	Grey
037	Waiting time for assessment of HR applications (days)	Quarterly	Grey	Grey	Grey	Grey
038	Number of people in Temporary Accommodation	Quarterly	Red	Red	Red	Yellow
039	Number of properties where property conditions have been improved	Quarterly	Green	Red	Green	Green
040	Number of housing enforcement notices served	Quarterly	Grey	Grey	Grey	Grey
041	Number of disabled facilities grants completed in the borough.	Quarterly	Yellow	Yellow	Yellow	Green
042	Number of economic projects delivered through the UKSPF and REPF	Quarterly	Grey	Yellow	Yellow	Green
043	Ratio of enterprise births to deaths	Annually	Grey	Grey	Green	Grey
044	Town Centre Vacancy Levels (%)	Annually	Grey	Green	Grey	Grey
045	Unemployment rate (%)	Quarterly	Yellow	Red	Yellow	Red
046	% Occupation of rental properties	Quarterly	Yellow	Yellow	Yellow	Yellow
047	Total income generated from property rentals (£)	Annually	Grey	Grey	Grey	Green

048	Progress made on Tonbridge Town Centre Regeneration Plans.	Quarterly	Yellow	Yellow	Yellow	Yellow
049	Total income generated by Tonbridge Castle (£)	Annually	Grey	Grey	Grey	Grey
050	Leisure Centres - overall income (% to profile)	Quarterly	Green	Green	Green	Green
051	Leisure Centres - overall expenditure (% to profile)	Quarterly	Green	Red	Green	Green
052	Total income from council run/supported events	Annually	Grey	Grey	Grey	Green
053	External funding spent (UKSPF/REPF) on economic initiatives (£) - cumulative	Annually	Grey	Grey	Grey	Yellow
054	No of economic projects jointly delivered with strategic partners.	Annually	Grey	Grey	Grey	Green

Table 1: Corporate KPIs

1.1.5 It should be noted that in a number of instances, a KPI that has an ongoing 'amber' rating indicates that there is a consistent high level of performance. This is particularly the case for KPIs 001, 002, 019, 046 (in Table 1) and 110 (in Table 2).

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

106	Number of planning enforcement cases opened	Quarterly				
107	Number of planning enforcement cases closed	Quarterly				
108	Number of planning enforcement notices served	Quarterly				
109	% Handled rate (Customer Services)	Quarterly				
110	% emails responded to within 24 hrs (Customer Services)	Quarterly				
111	% webchat answer rate (Customer Services)	Quarterly				
112	Total number of licenced drivers	Quarterly				
113	Total number of vehicle licences	Quarterly				
114	Total number of premises licences	Quarterly				
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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