

TONBRIDGE & MALLING BOROUGH COUNCIL

OVERVIEW AND SCRUTINY COMMITTEE

11 September 2024

Report of the 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 June 2024. The main headlines show a number of positive trends in particular relating to MyAccount registrations and MyTMBC app downloads, vacant posts, and Customer handling. Conversely, sickness absence (medically signed-off) has seen a negative trend.

1.1 Overview of KPIs

1.1.1 The aligned KPIs are provided in **Annex 1**, with the data for April - June 2024 (Q1) representing the most up-to-date available statistics.

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

Positive Trends:

- **009:** Myaccount registrations continue to grow strongly to 42,544 in Q1, clearly demonstrating that many residents are seeing a real value in signing up.
- **010:** My TMBC app downloads grew to 10,232 in Q1, again showing the popularity of access through digital channels.
- **012:** Vacancy rates are now the lowest they have been for well over a year, with 9 vacancies currently existing within the organisation.
- **013:** Short-term sickness absence has dropped marginally to 2.86 days (from 2.91 days in Q4 of 2023/24)
- **109:** Having dropped over a number of quarters the % handled rate by Customer Services has increased impressively - from 82% in Q4 of 2023/24 to 88% in Q1.

Areas to Highlight:

- **014:** Whilst short term sickness absence has improved this quarter, medically signed off sickness absence continued to increase in Q1 (for the third quarter in a row). Medically signed off sickness absence increased to 4.81 days representing a notable increase from the baseline of 2.89 days in 2022/23.

1.1.3 In analysing the Q1 trends, Members are encouraged to consider the following:

- **Have you received any feedback from residents on any of these issues?**
- **Are there any KPIs that you would like to scrutinise in more detail?**

1.1.4 Looking beyond the Q1 trends, 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.

KPI Ref	Key Performance Indicator	Frequency	Trend over 2023/24				Q1 of 2024/25
			Q1	Q2	Q3	Q4	
008	Social media clicks/engagement	Quarterly	Green	Red	Green	Red	Yellow
009	Website Myaccount Registrations (total)	Quarterly	Red	Green	Green	Green	Green
010	My TMBC app downloads (total)	Quarterly	Green	Green	Green	Green	Green
011	Staff Numbers (FTE)	Quarterly	Red	Red	Green	Green	Green
012	Vacant Posts (FTE)	Quarterly	Red	Green	Green	Green	Green
013	Sickness absence (days) - short term	Quarterly	Green	Green	Red	Red	Green
014	Sickness absence (days) - medically signed off	Quarterly	Red	Green	Red	Red	Red
015	Gender Pay Gap - Median	Annually	Grey	Grey	Grey	Green	Yellow

Table 1: Corporate KPIs

1.1.6 As shown in Table 2, the handling of calls has improved considerably in Q1. KPI 110 shows as consistently 'amber' but it should be noted this reflects a consistent high performance in relation to responses to emails (100%), and KPI 111 shows a fluctuation, but this is marginal (between 98-99%).

KPI Ref	Key Performance Indicator	Frequency	Trend over 2023/24				Q1 of 2024/25
			Q1	Q2	Q3	Q4	
109	% Handled rate (Customer Services)	Quarterly	Red	Red	Red	Red	Green
110	% emails responded to within 24 hrs (Customer Services)	Quarterly	Yellow	Yellow	Yellow	Yellow	Yellow
111	% webchat answer rate (Customer Services)	Quarterly	Yellow	Red	Yellow	Green	Yellow
112	Total number of licenced drivers	Quarterly	Green	Green	Green	Red	Yellow
113	Total number of vehicle licences	Quarterly	Green	Green	Red	Green	Yellow
114	Total number of premises licences	Quarterly	Green	Yellow	Yellow	Yellow	Yellow

Table 2: Other KPIs

1.2 Performance Management

1.2.1 With Performance Management becoming more established within the organisation, it is essential that our processes and data are reviewed on a regular basis to ensure that they are as fit-for-purpose as possible in helping to drive improvement within the organisation.

1.2.2 As such, when the Quarter 1 KPIs are reported to Cabinet in October 2024, part of the report will also seek approval for a number of proposed amendments, including:

- Having a Cabinet Member with explicit responsibility for Performance Management to help embed it within the organisation.
- Streamlining the reporting process of KPIs, to avoid the KPIs being scrutinised in a piecemeal way.

- A rationalisation of KPIs – down from the current 72 to around 50, focussing on those that are most closely aligned to the Corporate Strategy and that best measure our performance.
- Introducing an annual portfolio-holder report at Scrutiny Select Committees, setting out achievements, challenges and future plans (including KPIs)

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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