

Cabinet

07 January 2025

Part 1 - Public

Matters for Corporate Monitoring



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Key Performance Indicators – Quarter 2

1 Summary and Purpose of Report

- 1.1 This report and annexes provide data on Key Performance Indicators (KPIs) that are aligned to the Corporate Strategy 2023-2027 and monitored on a quarterly or annual basis.

2 Corporate Strategy Priority Area

- 2.1 By the very nature of the KPIs, and their role in monitoring the performance of the Council in meeting the vision and priorities set out in the Corporate Strategy 2023-2027, this report contributes to all four of the priority areas.

3 Recommendations

- 3.1 That the report and annexes **BE NOTED**.

4 Overview of KPIs for Q2 (2024/25)

- 4.1 The KPIs are provided in Annex 1, with the data for July-September 2024 (Q2) representing the most up-to-date available statistics in most instances. However, due to the lag in some statistics and the very quick turnaround required to meet committee deadlines, the previous quarter does still represent the most up to date figures.
- 4.2 There are some quarterly trends that can be identified and highlighted in this report. These include:

Some Good News:

- **003/030: Attendance at Leisure Facilities:** there had been over 700,000 visitors to our leisure facilities by the end of Q2, representing a 6.3% increase on the figure for Q2 in 2023/24.
- **006: Reported Victim-Based Crimes:** dropped in Q2 to 1,682.
- **009: Website MyAccount Registrations** continue to increase, with nearly 44,500 registered by the end of September 2024.
- **010: My TMBC app downloads** have also jumped to 10,820.
- **012: Staff Vacancies** are now at the lowest point (8) since KPIs were collected, dropping steadily from 19 in Q1 2023/24.
- **024: Recycling and Composting:** figures for Q1 are now available and show the recycling and composting rate has increased to 51%.
- **029: Fly-tipping Incidents Reported:** have dropped slightly in Q2 to 264.
- **041: Disabled Facilities Grants:** 31 were completed in the borough during Q2.
- **044: Town Centre Vacancy Levels:** have dropped to 5.81% of units across the borough, down from 6.48% in 2023/24.
- **100 and 101: Major and Minor Planning Applications:** have both seen an improvement in Q2.
- **109: % Handled Rate (Customer Services):** has increased from 88% in Q1 to 91% in Q2.
- **115: Completion of Scheduled Collections:** has remained at 100% for a third quarter in a row.

Areas of Focus:

- **005: Reported Anti-Social Behaviour** cases have plateaued at 129 in Q2. This is higher than in Q2 of 2023/24 (98 reported cases), but as per Q1 this reflects the greater community engagement that is being undertaken, leading to an increased number of reports.
- **008: Social Media Clicks/Engagement** dropped slightly during Q2, however as explained in Annex 1, the summer marketing campaign saw significant activity on third party sites and social channels (e.g. Visit Kent) directing traffic to TMBC/Events pages which saw 14,366 clicks from June-Sept 2024.
- **014: Sickness Absence – Medically Signed Off** has increased over the last 18 months from 2.89 to 5.28 days.
- **033: T&M Local Development Scheme** - The Council took the decision to pause work on the Regulation 18b Local Plan due to the announcement that a revised NPPF would be publicised soon – this is still awaited. A revised LDS will now need to be drawn up following the implications of the NPPF being fully understood.
- **035-037: Housing Register** – the Housing Team are working hard to address the challenges with the Housing Register and get things back on track.
- **038: Number of People in Temporary Accommodation** – has increased further to 149 from 136 in Q1.
- **102: ‘Other’ Planning Applications** – performance has dipped below government target (79.4%) for the reasons set out in Annex 1. The situation is being carefully monitored.

In considering the above areas for focus, it may be useful to cross-reference with **Annex 2**, which sets out a long view (the last 6 quarters) for the Corporate KPIs.

- 4.3 There is currently just one main area where KPI data is currently delayed or temporarily disrupted:

Housing Register: KPIs 035-037: A new IT system was implemented from June 2023 and all households on the housing register were asked to reapply. As such, there is a backlog in Housing Register Assessments and therefore the number on the register is artificially low at the moment. As things stand the housing department is currently assessing documentation that was submitted in May 2024 and applications with a priority date of 01 October to 31 October 2023 are currently being assessed. These changes to the IT system have resulted in these KPIs continuing to be temporarily disrupted.

5 Financial and Value for Money Considerations

- 5.1 None arising directly from this report.

6 Risk Assessment

- 6.1 Performance Management is identified in the Strategic Risk Register which highlights 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.

7 Legal Implications

- 7.1 The matters raised in this report are considered to be routine, uncontroversial or not legally complex and a legal opinion has not been sought on these proposals.

8 Consultation and Communications

- 8.1 The KPIs are used by the Council to communicate, both internally and to our communities, about our achievements as well as any areas of focus that the Council is working to improve.

9 Implementation

- 9.1 KPIs will continue to be reported into Overview and Scrutiny Committee and Cabinet in the current format during Q3, with a transition to using an Annual Service Delivery Plan (including priority actions and performance targets) as the performance management and monitoring tool in 2025/26.

10 Cross Cutting Issues

- 10.1 Climate Change and Biodiversity

- 10.1.1 Limited or low impact on emissions and environment.

10.1.2 Climate change advice has not been sought in the preparation of the options and recommendations in this report.

10.1.3 The reporting on KPIs has a limited positive impact on climate change and biodiversity in the sense that a few of the KPIs specifically relate to emissions and air quality, and as such contribute towards highlighting the Council's performance in this area.

10.2 Equalities and Diversity

10.2.1 The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

Background Papers	None
Annexes	Annex 1 – KPIs July-September 2024 (Q2) Annex 2 – Q2 KPIs Long View