

Cabinet

01 April 2025

Part 1 - Public

Executive Non-key Decision



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| Cabinet Member | Cllr Boughton, Leader of the Council |
| Responsible Officer | Damian Roberts, Chief Executive |
| Report Author | Jeremy Whittaker, Strategic Economic Regeneration Manager |

Corporate Key Performance Indicators – Q3 2024/25

1 Summary and Purpose of Report

- 1.1 This covering 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. These KPIs cover Quarter 3 of 2024/25 which covers October to December 2024.
- 1.2 Following approval by Cabinet in November 2024, the KPIs in their entirety are reported to Overview and Scrutiny Committee and Cabinet on a quarterly 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 covers all four of the priority areas.

3 Recommendations

- 3.1 That the report and annexes **BE NOTED**.
- 3.2 That arrangements for Q4 2024/25 Key Performance Indicators, as set out in 4.4, **BE APPROVED**.

4 Introduction and Background

- 4.1 The KPIs are provided in **Annex 1**, with the data for October-December 2024 (Q3) representing the most up-to-date available statistics in most instances. However, due to the lag in some statistics, the previous quarter does still represent the most up to date figures. Where available, verbal updates will be provided on any data that is received after the report has been published.

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

Some Good News:

- **005: Reported Anti-Social Behaviour** cases have dropped to 70 in Q3.
- **010: My TMBC app downloads** have jumped from 10,820 in Q2 to 11,442 in Q3.
- **017: Income Monitoring data** shows that income was £52,824 above profile in Q3, when it was below profile during Q1 and Q2.
- **019: NNDR Collection (%) – cumulative:** is 1% higher than the equivalent figure for 2023/24, putting the council in a favourable position to achieve its target for the year. However, it should be noted there is some potential volatility in the collection rates as the council is still awaiting confirmation of the remaining assessments at Panattoni Park Aylesford.
- **020: Sale Ledger – outstanding debt:** was down to £719,919 in Q3 (from £981,000 in Q2), below the annual target of £800,000.
- **029: Fly-tipping Incidents Reported:** following a decrease in Q2, incidents have dropped further in Q3 to 260. The new enforcement contract (from 1 March 2025) will refocus efforts on enforcement actions including increasing the number of FPNs issued for fly tipping offences.
- **038: Number of People in Temporary Accommodation** – although still quite high, has decreased from 149 in Q2 to 134 in Q3 (an 11% reduction).
- **109: % Handled Rate (Customer Services):** has increased from 91% in Q2 to 95% in Q3. This is the highest handled rate since Corporate KPIs started to be collected in 2022.
- **115: Completion of Scheduled Collections:** has remained at 100% for a fourth quarter in a row.
- **116: Number of Formal Complaints Received (Collections):** dropped to 30 in Q2 (most recent data), which is the lowest in a quarter for over 2 years.

Areas of Focus:

- **006: Reported Victim-Based Crimes:** increased slightly in Q3 to 1,714. However, this is still the third lowest district figure in Kent (behind Tunbridge Wells Borough and Sevenoaks District) and is also much lower than in Q3 of 2023/24 (1,971)
- **008: Social Media Clicks/Engagement** dropped in Q3 due to the retirement of a member of the communications team.
- **012: Staff Vacancies** have crept up to 12 at the end of Q3. Whilst still quite a way below the 19 vacancies in Q1 of 2023/24, this still represents quite a large quarterly increase (from 8 to 12).
- **024: Recycling and Composting:** Q2 result of 49% is a reduction of 1 percentage point compared with Q2 in 23/24 (50%). Q1 performance has historically been higher than Q2, largely due to seasonality in garden waste tonnages, which tend to be higher in the Spring compared with Summer. A

comprehensive programme of recycling promotion will be developed for 2025/26 to help maximise performance, staff resource & budget permitting.

- **032: 5 Year housing Land Supply** – has dropped to 3.97 years of supply from 4.36 years and will likely drop further in coming quarters due to the higher housing need set out in the revised NPPF.
- **035-037: Housing Register** – some progress is being made by the Housing Team to address the challenges with the Housing Register and get things back on track, however this continues to be an area of focus. As things stand the housing department is currently working through the backlog and is assessing documentation that was submitted in June/July 2024 and applications with a priority date of 01 November to 30 November 2023 are currently being assessed.
- **043: Ratio of Enterprise Births to Deaths** – has dropped to 0.95, meaning that (during 2023) for every 100 business deaths, there were only 95 births. One explanation could be that Tonbridge and Malling had a higher rate of business births during the covid pandemic than the rest of Kent, and we are now seeing a number of these being closed down as people move back to being employees.
- **106: Number of Planning Enforcement Cases Opened** - has jumped to 75 in Q3 (from 51 in Q2). However, the number closed has also increased to 127 (from 79 in Q2).

4.3 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.

4.4 Given that there would be an overlap between the introduction of the new Annual Service Delivery Plan 2025/26 and the Q4 2024/25 reporting of KPIs, it is proposed that instead of reporting the Q4 KPIs through formal decision-making channels, that an end of year report is shared with Members via email and published on the council website. This end of year report will be produced and distributed in June 2025.

5 Financial and Value for Money Considerations

5.1 None arising 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 In order to avoid confusion between the reporting of the current set of KPIs and those associated with the new Annual Service Delivery Plan, Q4 2024/25 KPIs will be provided to Members informally through a short end of year report which will be circulated in May/June 2025.
- 9.2 As we move over to a new suite of KPIs linked to the Annual Service Delivery Plan, Overview and Scrutiny Committee and Cabinet will continue to receive a quarterly report on progress, receiving Q1 data in September 2025.

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.

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| Background Papers | None |
| Annexes | Annex 1 – Q2 KPIs Annex 2 – Q2 KPIs Long View |