Appendix 3
Corporate Plan Priorities - KPIs

Priorities	Actions	Existing KPIs	Gaps in KPIs/Issues	Overall New KPIs	Comments	Scrutiny Select Committee	Data Frequency
Efficient Services for all our Residents	Promote well-being and help people live healthy and active lifestyles.	Number of food safety inspections due risk category A-C	Possibly a need to streamline these KPIs into one/two	*% of due food safety inspections undertaken (Risk Category A-C)*	Covers a wide range of health/fitness related KPIs - food safety, leisure centre attendance, one you, and waste collection.	CESSC	Quarterly
		Number of food safety inspections undertaken risk category A-C					
		Number of food safety inspections due risk category D-E		*% of due food safety inspections undertaken (Risk Category D-E)*		CESSC	Quarterly
		Number of food safety inspections undertaken risk category D-E					
		Total attendance at LLC/AC/TSP/PWGC	*Also fits into action re. running leisure centres*	Total attendance at LLC/AC/TSP/PWGC		CESSC	Quarterly
		Total number of actual missed collection (waste)	*Waste as a health/well-being matter.*	Total number of actual missed collections (waste)		CESSC	Annually
		Number of clients referred into the One You service		Number of clients referred into the One You service		CESSC	Quarterly
	Through key partnership working with Kent Police and other partners, support residents and ensure safeguarding is an integral part of council activity.	Total number of ASB cases	*Spoken to the CSU about whether there are better indicators re. our work with the police - not at present*	Total number of ASB cases	May be different KPIs available if/once surveys are undertaken (not resource at present)	CESSC	Quarterly
		Total number of victim-based crimes		Total number of victim based crimes		CESSC	Quarterly
			Currently no Safeguarding KPI	*No red flags on our annual safeguarding self-assessment framework.*	Priority is to ensure that there are no fundamental issues.	*CESSC*	*Annually*
	Make our services and advice available to residents 24 hours a day through digital innovation.	Social media clicks/engagement	*Need to streamline to ensure KPIs remain a dashboard of performance.*	Social media clicks/engagement		O&S	Quarterly
		Website top tasks		Website Myaccount Registrations		O&S	Quarterly
		Website Myaccount Registrations		My TMBC app downloads	No comment	O&S	Quarterly
		My TMBC app downloads					
	Further move the borough council forward so its services are delivered innovatively and in the most cost-effective and efficient way.	Staff Numbers (Headcount)	*Need to condense down to fewer KPIs to reflect that staff resources are in place to deliver effectively.*	Staff Numbers (FTE)	Gives a better indication of staff resources than headcount.	O&S	Quarterly
		Staff Numbers (FTE)					
		Vacant Posts (FTE)		Vacant Posts (FTE)	Needed to give an indication of recruitment issues/turnover	O&S	Quarterly
		Sickness absence (days) - Short-term		Sickness absence (days) - short term	No comment	O&S	Annually
		Sickness absence (days) - Medically signed off		Sickness absence (days) - medically signed off	No comment	O&S	Annually
		Gender Pay Gap - Mean		Gender Pay Gap - Median	Suggest median as less skewed by anomalies	O&S	Annually
		Gender Pay Gap - Median					
		Salary Monitoring data (£)		Salary Monitoring data (£)	*Will likely need to condense these finance KPIs down further, also recognising that*	FRPSSC	Quarterly
		Income Monitoring data (£)		Income Monitoring data (£)		FRPSSC	Quarterly
		Council Tax collection (%)		Council Tax collection (%)		FRPSSC	Quarterly

		NNDR collection (%)		NNDR collection (%)	*financial data is reported in detail on a regular basis through other means.*	**FRPSSC**	**Quarterly**
		Sales ledger - outstanding debt (£)		Sales ledger - outstanding debt (£)		**FRPSSC**	**Quarterly**
Sustaining a borough which cares for the environment	**Deliver climate change plans which focus on cutting emissions and increasing biodiversity.**	T&M carbon dioxide emissions data (ktCO2e)		T&M carbon dioxide emissions data (ktCO2e)	Aligned so using the same units.	**CESSC**	**Annually**
		TMBC annual carbon audit emissions data (tCO2e)		TMBC annual carbon audit emissions data (ktCO2e)		**CESSC**	**Annually**
			Need to include a biodiversity KPI	***Achievement of 10% biodiversity net gain on all development sites.***		**CESSC**	**Annually**
	Build on our track record of recycling more than anywhere else in Kent.	% of household waste sent for recycling and composting	*Covers what is required - will need benchmarking.*	% of household waste sent for recycling and composting	Can seemingly be relatively light touch on waste collection etc, as this will be reported in to CESSC in detail on a regular basis.	**CESSC**	**Annually**
	Improve environmental quality in the borough by tackling sources of pollution.	Number of contaminated land enquiries	*Existing KPIs cover more general pollution issues rather than solely air pollution, however priority should really be more wide ranging. Needs a KPI looking at air quality specifically.*	Number of contaminated land enquiries.	NB change in priority to "Improve **environmental** quality in the borough by tackling areas of pollution"	**CESSC**	**Annually**
		Total number of service requests leading to investigation		Total number of service requests leading to investigation		**CESSC**	**Annually**
		Number of enforcement notices served		Number of enforcement notices served		**CESSC**	**Annually**
				% of AQMAs with improved air quality		**CESSC**	**Annually**
	Continue our successful management of parks, open spaces and leisure centres.	Total attendance at LLC/AC/TSP/PWGC	*Current KPIs only really cover attendance and less so on 'successful management' - possibly awards is a good indication of quality.*	Total attendance at LLC/AC/TSP/PWGC	Duplicate - also covered in line 11	**CESSC**	**Quarterly**
				No of parks with Green Flag status	Also a link with lines 62 and 63 re. leisure centres	**CESSC**	**Annually**
Improving housing options for local people	**Develop a Local Plan which will ensure the provision of new homes in appropriate locations, focusing on tackling the need to deliver a range of housing for the whole community.**	Housing Land Supply (years)		Housing Land Supply (years)	Retain as it is for time being (may change if scrapped by planning reforms)	**HPSSC**	**Annually**
			KPI needed on alignment with Local Development Scheme.	***Milestones achieved on delivering the T&M Local Development Scheme***	The LDS provides the key milestones on delivery of the Local Plan so would seem an important KPI to measure.	**HPSSC**	**Quarterly**
	Ensure a supply of affordable housing for people who would struggle to buy on the open market		*KPI currently missing on this priority - obvious measure would be delivery of affordable housing or total quantum of provision.*	***Number of affordable homes built out per annum***	Subject to the information being available on a timely basis.	**HPSSC**	**Annually**
	Use every power we can to support those who are most in need of housing support and at risk of becoming homeless.	Number of people on housing register	*Ideally reduce to streamline number of KPIs but all relevant*	Number of people on housing register		**HPSSC**	**Quarterly**
		Number of housing register applications received		Number of housing register applications received		**HPSSC**	**Quarterly**
		Waiting time for assessment of applications (days)		Waiting time for assessment of applications (days)		**HPSSC**	**Quarterly**
		Number of people in Temporary Accommodation		Number of people in Temporary Accommodation	No comment	**HPSSC**	**Quarterly**
	Improving standards in rented accommodation.	Number of properties where property conditions have been improved		Number of properties where property conditions have been improved	No comment	**HPSSC**	**Quarterly**

		Number of enforcement notices served		Number of enforcement notices served	No comment	**HPSSC**	**Quarterly**
				Number of disabled facilities grants distributed in the borough.	***Number of disabled facilities grants distributed in the borough.***	May be overlap with 'Number of properties where property conditions have been improved'	**HPSSC**	**Annually**
Investing in our Local Economy to foster sustainable growth	**Deliver a range of measures to help our local economy bounce back.**	Median gross weekly workplace earnings - Full Time (£)	*These KPIs provide a good overview of the economy but not really in terms of measures we are undertaking. Needs both wider economic measures and deliverables.*	***Number of economic projects delivered through the UKSPF and REPF***	Amended to reflect a more balanced indication of our own delivery and the performance of the local economy.	**FRPSSC**	**Quarterly**
		Unemployment Rate (%)		***Ratio of enterprise births to deaths***		**FRPSSC**	**Annually**
		Town Centre Vacancy Levels (%)		Town Centre Vacancy Levels (%)		**FRPSSC**	**Annually**
		18-24 year olds claiming out of work benefits (%)		Unemployment rate (%)		**FRPSSC**	**Quarterly**
	Identify ways we could use our land and other assets better, especially in Tonbridge Town Centre.	% Occupation of rental properties	*Needs a KPI specifically regarding Tonbridge Town Centre Asset Review*	% Occupation of rental properties	May be more of a narrative for Tonbridge Town Centre initially as plans and timescales are worked up.	**FRPSSC**	**Quarterly**
				Progress made on Tonbridge Town Centre Regeneration Plans.		**FRPSSC**	**Quarterly**
	Develop proposals to raise the profile of Tonbridge Castle and all council assets.	Total income from weddings booked at Castle	*Need to streamline KPIs - as such suggest "total income generated by the castle" (weddings/conferences/castle attraction/shop sales)*	Total income generated by Tonbridge Castle (£)	If required, any specific information about weddings, conferences, shop sales or the castle attraction can be provided in the narrative.	**FRPSSC**	**Annually**
		Total income from conferences booked at Castle				**FRPSSC**	
		Total income from people visiting castle attraction				**FRPSSC**	
		Total income from shop sales				**FRPSSC**	
		Leisure Centres - overall income		Leisure Centres - overall income	An important indicator on the profile/usage of key council leisure assets	**FRPSSC**	**Quarterly**
		Leisure Centres - overall expenditure		Leisure Centres - overall expenditure		**FRPSSC**	**Quarterly**
		Total income from council run/supported events		Total income from council run/supported events	No comment	**FRPSSC**	**Annually**
			Need a KPI that demonstrates wider portfolio	***Total income generated from property rentals (£)***	included to cover the catch all '…and all council assets'….	**FRPSSC**	**Annually**
	Strengthen our links with strategic partners and funding bodies.		Currently no existing KPIs that address this priority.	***External funding received for economic initiatives (£)***	This would include BRRP, UKSPF, REPF predominantly.	**FRPSSC**	**Annually**
				No of projects jointly delivered with strategic partners.	Strategic Partners re the economy needs to be defined but could include: NIAB EMR, RBLI, DWP, KCC, WKP (inc. SDC and TWBC), LiK, VK, FSB, KICC.	**FRPSSC**	**Annually**

Other KPIs - Useful Data for Monitoring

Corporate/Other KPIs	Useful data that will give an indication of performance within specific parts of the borough council	**Planning**					
		% against Government target of 60% (for major apps)			These KPIs do not fit neatly under any one priority, but are instead potentially relevant to all four priority areas.	**HPSSC**	**Quarterly**
		% against Government target of 65% (for minor apps)				**HPSSC**	**Quarterly**
		% against Government target of 80% (for 'others')				**HPSSC**	**Quarterly**
		Number of appeals received				**HPSSC**	**Quarterly**
		Number of appeals determined - allowed				**HPSSC**	**Quarterly**
		Number of appeals determined - dismissed				**HPSSC**	**Quarterly**
		Number of planning enforcement cases opened				**HPSSC**	**Quarterly**
		Number of planning enforcement cases closed				**HPSSC**	**Quarterly**
		Number of planning enforcement notices served				**HPSSC**	**Quarterly**
		Customer Services and Licensing					
		% Handled rate (Customer Services)				**O&S**	**Quarterly**
		% emails responded to within 24 hours (Customer Services)				**O&S**	**Quarterly**
		% webchat answer rate (Customer Services)				**O&S**	**Quarterly**
		Total number of licenced drivers				**O&S**	**Quarterly**
		Total number of vehicle licences				**O&S**	**Quarterly**
		Total number of premises licences				**O&S**	**Quarterly**

Propose not to include:

		Total number of formal complaints - refuse and recycling			Already being reported separately to CESCC	
		Total number of complaints - street cleansing				
		Total number of complaints (including missed collections)				
		Number of major applications determined			Focus instead on % of planning applications determined within Government set deadlines.	
		Number of minor applications determined				
		Number of others determined				