

## Appendix 1: Corporate KPIs – July-September 2023

Aligned KPI	BASELINE				SSC	2023/24		Target/ Aspiration 2023/24	TREND	Data Assurance	Comments
	Value	Date	Frequency	Source		Apr-Jun	Jul-Sept				
<b>Priority 1: Efficient services for all our residents, maintaining an effective council.</b>											
% of due food safety inspections undertaken (Risk Category A-C)	33 due/47 undertaken	Jan-Mar 2023	Quarterly	SSRS Reports from IDOX Uniform	CESSC	30 due/34 undertaken	37 due/45 undertaken	100% of due inspections undertaken	→	Yes	July-Sept -6 inspections are still due over this period
% of due food safety inspections undertaken (Risk Category D-E)	49 due/85 undertaken	Jan-Mar 2023	Quarterly	SSRS Reports from IDOX Uniform	CESSC	45 due/91 undertaken	83 due/74 undertaken	100% of due inspections undertaken	→	Yes	July-Sept 5 inspections are still due. Some premises had closed that fell due an inspection.
Total attendance at LLC/AC/TSP/PWGC (cumulative for year by quarter)	1,191,704	2022/23	Quarterly	TMLT Management System	CESSC	347,928	N/A	1.3m	↑	Yes	Apr-Jun now released and 16% higher than same time last year. Jul-Sept Data from TMLT not yet available.
Number of clients referred into the One You service	214	Jan-Mar 2023	Quarterly	ReferAll OYWK	CESSC	199	170	200 per quarter	↓		Reduced staffing.
Total number of ASB cases	78	Jan-Mar 2023	Quarterly	ASB Database	CESSC	94	98	Under 350 pa	↓		

Aligned KPI	BASELINE				SSC	2023/24		Target/Aspiration 2023/24	TREND	Data Assurance	Notes
	Value	Date	Frequency	Source		Apr-Jun	Jul-Sept				
Total number of victim-based crimes	1,894	Jan-Mar 2023	Quarterly	Kent Police	CESSC	1,972	1,350	Under 7,500 pa	↓		Please note that Jul-Sept figure is only available to the end of August.
No. of red flags on our annual safeguarding self-assessment framework (SAF) and Section 11 audit.	0	2022	Annually	Annual SAF	CESSC	N/A	N/A	0		Yes	
Social media clicks/engagement	5,200	Jan-Mar 2023	Quarterly	Orlo	O&S	7,462	3,029	25,000 pa	↓	Yes	See Report for explanation.
Website Myaccount Registrations (total)	31,387	Jan-Mar 2023	Quarterly	Jadu	O&S	31,161	32,506	35,000 by end of March 2024	↑	Yes	
My TMBC app downloads (total)	6,474	Jan-Mar 2023	Quarterly	One Signal	O&S	7,306	8,017	8,500 by end of March 2024	↑	Yes	
Staff Numbers (FTE)	224	Jan-Mar 2023	Quarterly	Chris 21 Reports	O&S	221.78	220.77	225 by end of March 2024	→		A small reduction
Vacant Posts (FTE)	17	Jan-Mar 2023	Quarterly	Chris 21 Reports	O&S	19	14	Under 12 by end of March 2024	↑		

	BASELINE				SSC	2023/24		Target/Aspiration 2023/24	TREND	Data Assurance	Comments
Aligned KPI	Value	Date	Frequency	Source		Apr-Jun	Jul-Sept				
Sickness absence (days) - short term	3.5	Jan-Mar 2023	Quarterly	Chris 21 Reports	O&S	2.07	1.61	Under 3.0	↑		Significant reduction since baseline.
Sickness absence (days) - medically signed off	2.89	Jan-Mar 2023	Quarterly	Chris 21 Reports	O&S	4.01	3.93	Under 2.75	↑		Trend going in the right direction albeit still higher than the baseline.
Gender Pay Gap - Median	30.60%	2022	Annually	Chris 21 Reports	O&S	29.89%	29.89%	Under 25%	→	Yes	
Salary Monitoring data (£)	£106,150 below profile budget	Jan-Mar 2023	Quarterly	Financial Ledger System	FRPSSC	£34,200 below profile	£59,700 below profile	To profile	→	Yes	
Income Monitoring data (£)	£65,409 over profile budget	Jan-Mar 2023	Quarterly	Financial Ledger System	FRPSSC	£128,739 below profile	£361,298 below profile	To profile	↓	Yes	
Council Tax collection (%) - cumulative	98.40%	2022/23	Quarterly	Revenues System	FRPSSC	27.63%	55.63%	98.50%	→		Was 55.78% in 2022/23 at this point in the year.
NNDR collection (%) - cumulative	99.40%	2022/23	Quarterly	Revenues System	FRPSSC	30.52%	57.95%	99.50%	↓		See report for explanation.
Sales ledger - outstanding debt (£)	£786,627.80	Jan-Mar 2023	Quarterly	Financial Ledger System	FRPSSC	£535,813.00	£811,131.00	Below £500,000	↓		

	BASELINE				SSC	2023/24		Target/Aspiration 2023/24	TREND	Data Assurance	Comments
Aligned KPI	Value	Date	Frequency	Source		Apr-Jun	Jul-Sept				
<b>Priority 2: Sustaining a borough which cares for the environment</b>											
T&M carbon dioxide emissions data (tCO2e)	816.4	2021	<b>Annually</b>	BEIS - CO2 Emissions Statistics	<b>CESSC</b>	N/A	<b>N/A</b>	<b>675 tCO2e</b>		<b>Yes</b>	Annual figures still awaited.
TMBC annual carbon audit emissions data (tCO2e)	3.3	2022/23	<b>Annually</b>	Primary Research/gov.uk	<b>CESSC</b>	N/A	<b>N/A</b>	<b>3.1</b>		<b>Yes</b>	Annual figures still awaited.
<i>Biodiversity KPI - TBC</i>	<i>TBC</i>	<i>TBC</i>	<i>Annually</i>	<i>TBC</i>	<i>CESSC</i>	<i>N/A</i>	<i>N/A</i>	<i>TBC</i>		<i>N/A</i>	<i>Still significant uncertainty regarding DEFRA Biodiversity Net Gain</i>
% of household waste sent for recycling and composting	51.6	2020/21 (audited)	<b>Annually</b>	Waste Data Flow (DEFRA)	<b>CESSC</b>	N/A	<b>N/A</b>	<b>55%</b>		<b>Yes</b>	
Number of contaminated land enquiries.	6	2022/23	<b>Annually</b>	EP Database	<b>CESSC</b>	N/A	<b>N/A</b>	<b>Reactive to need</b>			Annual figures still awaited
Total number of service requests leading to investigation	518	2022/23	<b>Annually</b>	Reports from IDOX	<b>CESSC</b>	N/A	<b>N/A</b>	<b>Reactive to need</b>			Annual figures still awaited.
Number of enforcement notices served	8	2022/23	<b>Annually</b>	EP Notices Register	<b>CESSC</b>	N/A	<b>N/A</b>	<b>Reactive to need</b>			Annual figures still awaited.

Aligned KPI	BASELINE				SSC	2023/24		Target/Aspiration 2023/24	TREND	Data Assurance	Comments
	Value	Date	Frequency	Source		Apr-Jun	Jul-Sept				
Number of AQMA's in the Borough (currently 6) where NO2 results exceed the National Air Quality objective for which they were declared	1	2022	Annually	Annual Status Report (ASR)	CESSC	N/A	N/A	0			Annual figures still awaited.
Total number of actual missed collections (waste)	13,217	2022/23	Annually	Whitespace Analytics	CESSC	N/A	N/A	Under 12,000 pa		Yes	Annual figures still awaited.
Total attendance at LLC/AC/TSP/PWGC	1,191, 704	Apr-Jun 2022	Quarterly	TMLT Management System	CESSC	347,928	N/A	1.3m	↑	Yes	Apr-Jun now released and 16% higher than same time last year. Jul-Sept Data from TMLT not yet available.
No of parks with Green Flag status	3	Jun-22	Annually	Green Glag Award website	CESSC	3	3	3	→	Yes	
<b>Priority 3: Improving housing options for local people whilst protecting our outdoor areas of importance.</b>											
Housing Land Supply (years)	3.22	2022	Annually	HLS Study	HPSSC	N/A	N/A	5-year supply	→	Yes	

	BASELINE				SSC	2023/24		Target/Aspiration 2023/24	TREND	Data Assurance	Comments
Aligned KPI	Value	Date	Frequency	Source		Apr-Jun	Jul-Sept				
Milestones achieved on delivering the T&M Local Development Scheme	Regulation 18 Consultation Closed	Nov-22	Quarterly	Local Development Scheme	HPSSC	Report to Cabinet on impact of NPPF on plan-making	Feedback on the Reg 18 consultation to HPSSC.	Reg 18B consultation approved for April 2024.	→	Yes	
Number of affordable homes built out per annum	30	2022/23	Annually	New Homes Bonus	HPSSC	N/A	N/A	75			
Number of people on housing register	1208	Jan-Mar 2023	Quarterly	Locata	HPSSC	N/A	N/A	1000 by end of financial year.		Yes	A new IT system was implemented from June 2023 and all households on the housing register were asked to reapply. To provide these figures at this stage would not be reflective of usual business.
Number of HR applications received	541	Jan-Mar 2023	Quarterly	Locata	HPSSC	N/A	N/A	350 by end of financial year		Yes	
Waiting time for assessment of HR applications (days)	140	Jan-Mar 2023	Quarterly	Locata	HPSSC	N/A	N/A	100 by end of financial year		Yes	
Number of people in Temporary Accommodation	91	Jan-Mar 2023	Quarterly	Locata/TA System	HPSSC	110	113	80-100	↓	Yes	

	BASELINE				SSC	2023/24		Target/Aspiration 2023/24	TREND	Data Assurance	Comments
Aligned KPI	Value	Date	Frequency	Source		Apr-Jun	Jul-Sept				
Number of properties where property conditions have been improved	10	Jan-Mar 2023	Quarterly	Uniform	HPSSC	19	14	60 for 2023/24	↓	Yes	Still on course to meet target of 60 per annum.
Number of housing enforcement notices served	0	Jan-Mar 2023	Quarterly	Notices Register	HPSSC	0	0	Reactive to Need	→		
Number of disabled facilities grants completed in the borough.	80	2022/23	Annually	Housing Improvement Team Database	HPSSC	N/A	N/A	80			
<b>Priority 4: Investing in our local economy</b>											
Number of economic projects delivered through the UKSPF and REPF	0	Jan-Mar 2023	Quarterly	DLUHC	FRPSSC	N/A	0	11 (cumulative by March 2024)	→	Yes	All 11 projects as part of the UKSPF/REPF programme are well underway but not completed, as such counted as 0 at present.
Ratio of enterprise births to deaths	0.97	2021	Annually	Kent Analytics/KCC	FRPSSC	N/A	N/A	Greater than 1		Yes	

	BASELINE				SSC	2023/24		Target/Aspiration 2023/24	TREND	Data Assurance	Comments
Aligned KPI	Value	Date	Frequency	Source		Apr-Jun	Jul-Sept				
Town Centre Vacancy Levels (%)	7.82%	Jul-22	Annually	Economic Regeneration Town Centres Survey	FRPSSC	N/A	6.48%	Less than 7%	↑	Yes	
Unemployment rate (%)	2.10%	Jan-Mar 2023	Quarterly	NOMIS LA Profile	FRPSSC	2.10%	2.20%	Under 2%	↓	Yes	Very slight rise which is reflected nationally - figure for Kent 3.3%, Sevenoaks 1.9% and Tunbridge Wells 2.4%.
% Occupation of rental properties	96%	Jan-Mar 2023	Quarterly	Property Database	FRPSSC	100%	100%	100%	→		Consists of retail and office units let on commercial terms - 27 properties in total
Total income generated from property rentals (£)	£349,000	2021/22	Annually	Integra	FRPSSC	N/A	N/A	£380,000		Yes	
Progress made on Tonbridge Town Centre Regeneration Plans.	Approval to proceed with Phase 2	Jul-22	Quarterly	Project Management	FRPSSC	Options analysis work being undertaken	Reports from Consultants being drafted.	Progress to detailed site proposals.	→	Yes	

	BASELINE				SSC	2023/24		Target/Aspiration 2023/24	TREND	Data Assurance	Comments
Aligned KPI	Value	Date	Frequency	Source		Apr-Jun	Jul-Sept				
Total income generated by Tonbridge Castle (£)	£79,100	2022/23	Annually	Integra	FRPSSC	N/A	N/A	£85,000			
Leisure Centres - overall income (% to profile)	117%	Jan-Mar 2023	Quarterly	TMLT Management System	FRPSSC	N/A	N/A	Over 100%			Jul-Sept Data from TMLT available at end of October 2023
Leisure Centres - overall expenditure (% to profile)	110%	Jan-Mar 2023	Quarterly	TMLT Management System	FRPSSC	N/A	N/A	Under 100%			
Total income from council run/supported events	£39,244	2022/23	Annually	Integra	FRPSSC	N/A	N/A	£50,600			
External funding spent (UKSPF/REPF) on economic initiatives (£) - cumulative	£73,594	2022/23	Annually	Integra	FRPSSC	N/A	£149,841	£331,000	→	Yes	Mid-year claim being compiled - spend for April-September 2023 is £76,247.
No of economic projects jointly delivered with strategic partners.	13	2022/23	Annually	Annual Economic Strategy Action Plan	FRPSSC	N/A	N/A	15		Yes	

**Additional KPIs:**

	Baseline					2023/24		Target (where applicable)		Data Assurance	
Planning	Value	Date	Frequency	Source	SSC	Apr-Jun	Jul-Sept		Trend		Notes
% against Government target of 60% (for major apps)	100%	Jan-Mar 2023	Quarterly	PS1/2 Returns	HPSSC	100%	100%	75%	→	Yes	Performance remains strong with major applications with the use of Planning Performance Agreements (PPA) and Extension of Time (EOT) Agreements
% against Government target of 65% (for minor apps)	85%	Jan-Mar 2023	Quarterly	PS1/2 Returns	HPSSC	91.89%	88.16%	80%	↓	Yes	Slight drop from Apr-June but still above the initial baseline and above national target.
% against Government target of 80% (for 'others')	93%	Jan-Mar 2023	Quarterly	PS1/2 Returns	HPSSC	94.09%	96.02%	92%	↑	Yes	Performance remains strong for others with less use of EOTs and a greater focus on determining applications within the 8-week deadline.
Number of appeals received	15	Jan-Mar 2023	Quarterly	PS1/2 Returns	HPSSC	11	5		↑		The number of appeals received has gone down from the previous quarter but it is difficult to predict.
Number of appeals determined - allowed			Quarterly		HPSSC	8	5		↑		A drop in the number of appeals allowed in this quarter in line with a reduced number of determinations. A monitoring review for Team Leaders and training to ensure the quality of decision making

	3	Jan-Mar 2023		PS1/2 Returns							is maintained have been put in place.
	<b>Baseline</b>				<b>SSC</b>	<b>2023/24</b>		<b>Target (where applicable)</b>	<b>Trend</b>	<b>Data Assurance</b>	<b>Notes</b>
<b>Planning</b>	<b>Value</b>	<b>Date</b>	<b>Frequency</b>	<b>Source</b>		<b>Apr-Jun</b>	<b>Jul-Sept</b>				
Number of appeals determined - dismissed	4	Jan-Mar 2023	Quarterly	PS1/2 Returns	HPSSC	12	7		↓		The number of appeals dismissed in the quarter has fallen although this is in line with a reduced number of determinations. The quality of decision making is continually monitored with appeal success being a significant measure of quality.
Number of planning enforcement cases opened	80	Jan-Mar 2023	Quarterly	PS1/2 Returns	HPSSC	66	81		↑		The number of cases opened fluctuates over the quarters with no apparent pattern.
Number of planning enforcement cases closed	117	Jan-Mar 2023	Quarterly	PS1/2 Returns	HPSSC	45	64		↑		
Number of planning enforcement notices served	0	Jan-Mar 2023	Quarterly	PS1/2 Returns	HPSSC	0	0		→		
<b>Customer Services and Licensing</b>											
% Handled rate (Customer Services)	93%	Jan-Mar 2023	Quarterly	AW365	O&S	88%	87%		↓		Currently three vacant posts, and high level of housing calls.

% emails responded to within 24 hours (Customer Services)	100%	Jan-Mar 2023	Quarterly	Outlook	O&S	100%	100%		→		Castle team are picking up emails on the weekend when service allows.
	Baseline				SSC	2023/24		Target (where applicable)	Trend	Data Assurance	Notes
<b>Customer Services and Licensing</b>	<b>Value</b>	<b>Date</b>	<b>Frequency</b>	<b>Source</b>		<b>Apr-Jun</b>	<b>Jul-Sept</b>				
% webchat answer rate (Customer Services)	99%	Jan-Mar 2023	Quarterly	Webchat Tool	O&S	99%	98%		→		
Total number of licenced drivers	596	Jan-Mar 2023	Quarterly	IDOX Uniform	O&S	601	615		↑		
Total number of vehicle licences	538	Jan-Mar 2023	Quarterly	IDOX Uniform	O&S	558	565		↑		
Total number of premises licences	398	Jan-Mar 2023	Quarterly	Home Office Return	O&S	403	402		→		