

Appendix 1 – KPIs October-December 2023

CS Priority Action	Ref. No.	Aligned KPI	Lead	BASELINE				SSC	2023/24				Target/Aspiration 2023/24	TREND	Data Assurance	BENCHMARKING			Source	Explanatory Comments
				Value	Date	Frequency	Source		Apr-Jun	Jul-Sept	Oct-Dec	Jan-Mar				Value	Date	Comparator		
Promote well-being and help people live healthy and active lifestyles.	001	% of due food safety inspections undertaken (Risk Category A-C)	MH	33 due/47 done	Jan-Mar 2023	Quarterly	SSRS Reports from IDOX Uniform	CESSC	30 due/34 done	37 due/45 done	26 due/39 done	37 due/	100% of due inspections undertaken	→	Yes	TBC	TBC	TBC	Food Standards Agency	Zero inspections A-C still due as of 31/12/23
	002	% of due food safety inspections undertaken (Risk Category D-E)	MH	49 due/85 done	Jan-Mar 2023	Quarterly	SSRS Reports from IDOX Uniform	CESSC	45 due/91 done	83 due/74 done	81 due/63 done	127 due/	100% of due inspections undertaken	→	Yes	TBC	TBC	TBC	Food Standards Agency	Five inspections D-E still due as of 31/12/23.
	003	Total attendance at LLC/AC/TSP/P WGC (cumulative for year by quarter)	SG	1,191,704	2022/23	Quarterly	TMLT Management System	CESSC	347,928	679,664	N/A		1.3m	↑	Yes	TBC	TBC	TBC	TMLT/ Sport England	
	004	Number of clients referred into the One You service	CP	214	Jan-Mar 2023	Quarterly	ReferAll OYWK	CESSC	199	170	124		200 per quarter	↓					N/A	
Through key partnership working with Kent Police and other partners, support residents and ensure safeguarding is an integral part of council activity.	005	Total number of ASB cases	AF	78	Jan-Mar 2023	Quarterly	ASB Database	CESSC	94	98	71		Under 350 per annum	↑					N/A	Large drop in ASB cases in Q3
	006	Total number of victim-based crimes	AF	1,894	Jan-Mar 2023	Quarterly	Kent Police	CESSC	1,972	1,988	1,360*		Under 7,500 per annum	→		TBC	TBC	TBC	Kent Police	*Please note that data is only available to the end of November 2023
	007	No. of red flags on our annual safeguarding self-assessment framework (SAF) and Section 11 audit.	GF	0	2022	Annually	Annual SAF	CESSC	0	0	0		0	→	Yes	TBC	TBC	TBC	KCC	

				BASELINE				2023/24					BENCHMARKING							
CS Priority Action	Ref. No.	Aligned KPI	Lead	Value	Date	Frequency	Source	SSC	Apr-Jun	Jul-Sept	Oct-Dec	Jan-Mar	Target/Aspiration 2023/24	TREND	Data Assurance	Value	Date	Comparator	Source	Explanatory Comments
Make our services and advice available to residents 24 hours a day through digital innovation.	008	Social media clicks/engagement	JS	5,200	Jan-Mar 2023	Quarterly	Orlo	O&S	7,462	3,029	5,772		25,000 pa	↑	Yes				N/A	Total of 16,263 to date. Campaigns with partners have meant clicks recorded on third party social media channels rather than TMBC recently.
	009	Website Myaccount Registrations (total)	JS	31,387	Jan-Mar 2023	Quarterly	Jadu	O&S	31,161	32,506	38,066		35,000 by end of March 2024	↑	Yes				N/A	Large increase in Q3 – exceeded target for year.
	010	My TMBC app downloads (total)	JS	6,474	Jan-Mar 2023	Quarterly	One Signal	O&S	7,306	8,017	8,531		8,500 by end of March 2024	↑	Yes				N/A	Continued solid increase – exceeded target for year.
Further move the borough council forward so its services are delivered innovatively and in the most cost-effective and efficient way.	011	Staff Numbers (FTE)	MB	224	Jan-Mar 2023	Quarterly	Chris 21 Reports	O&S	221.78	220.77	224.27		225 by end of March 2024	↑					N/A	
	012	Vacant Posts (FTE)	MB	17	Jan-Mar 2023	Quarterly	Chris 21 Reports	O&S	19	14	11		Under 12 by end of March 2024	↑		48 (TWBC) and 47 (MBC)	Q4 (Jan-Mar) of 2022/23	TWBC and MBC	LGInform	
	013	Sickness absence (days) - short term	MB	3.5	Jan-Mar 2023	Quarterly	Chris 21 Reports	O&S	2.07	1.61	2.45		Under 3.0	↓		TBC	TBC	TBC	Kent Heads of HR Network /CIPD National Survey	Sickness statistics are cumulative this meaning that each quarter includes the sickness information from quarter 1 onwards.
	014	Sickness absence (days) - medically signed off	MB	2.89	Jan-Mar 2023	Quarterly	Chris 21 Reports	O&S	4.01	3.93	4.47		Under 2.75	↓		TBC	TBC	TBC	Kent Heads of HR Network /CIPD National Survey	See above for 013
	015	Gender Pay Gap - Median	MB	30.60%	2022	Annually	Chris 21 Reports	O&S	29.89%	29.89%	29.89%		Under 25%	→	Yes	15.10%	2022/23	Public Sector	gov.uk	The gender pay gap is for the previous twelve months
	016	Salary Monitoring data (£)	PW	£106,150 below profile budget	Jan-Mar 2023	Quarterly	Financial Ledger System	FRPSSC	£34,200 below profile	£59,700 below profile	£115,100 below revised profile.		To profile	↑	Yes				N/A	

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Further move the borough council forward so its services are delivered innovatively and in the most cost-effective and efficient way.	017	Income Monitoring data (£)	PW	£65,409 over profile budget	Jan-Mar 2023	Quarterly	Financial Ledger System	FRPSSC	£128,739 below profile	£361,298 below profile	£85,959 above revised profile.		To profile	↑	Yes				N/A	
	018	Council Tax collection (%) - cumulative	GP	98.40%	2022/23	Quarterly	Revenues System	FRPSSC	27.63%	55.63%	83.95%		98.50%	→	Yes	97.20%	2022/23	Shire Districts	gov.uk	Was 84.03% in 2022/23 at this point in the year.
	019	NNDR collection (%) - cumulative	GP	99.40%	2022/23	Quarterly	Revenues System	FRPSSC	30.52%	57.95%	84.1%		99.50%	↓	Yes	97.50%	2022/23	Shire Districts	gov.uk	Was 87.38% in 2022/23 at this point in the year. Business Rates is quite volatile this year due to the large development at Panattoni Park Aylesford. When the new assessments are brought into the rating list, this will have a negative effect on collection but should even out by the end of the financial year.
	020	Sales ledger - outstanding debt (£)	PW	£786,627.80	Jan-Mar 2023	Quarterly	Financial Ledger System	FRPSSC	£535,813	£811,131	£898,560		Below £800,000	↓					N/A	
Deliver climate change plans which focus on cutting emissions and increasing biodiversity.	021	T&M carbon dioxide emissions data (tCO2e)	CS	816.4	2021	Annually	BEIS - CO2 Emissions Statistics	CESSC	N/A	N/A	N/A		675 tCO2e		Yes	849.5 - Maidstone Borough; 811.3 - Sevenoaks District; 479.8 - Tunbridge Wells Borough	2021	Adjoining Authorities	gov.uk	Per capita amounts - Sevenoaks - 6.7; T&M - 6.2; Maidstone - 4.8; TW - 4.1
	022	TMBC annual carbon audit emissions data (tCO2e)	CS	3.3	2022/23	Annually	Primary Research /gov.uk	CESSC	N/A	N/A	N/A		3.1	→	Yes				N/A	

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Deliver climate change plans which focus on cutting emissions and increasing biodiversity.	023	Biodiversity KPI - TBC	CS/JK	TBC	TBC	Annually	TBC	CESSC	N/A	N/A			TBC						N/A	
Build on our track record of recycling more than anywhere else in Kent.	024	% of household waste sent for recycling and composting	DCL	51.6	2020/21 (audited)	Quarterly	Waste Data Flow (DEFRA)	CESSC	52.49	52.73	N/A		55%	↑	Yes	47.5% (TW) and 36.6% (Sevenoaks)	2020/21 (audited)	TW and Sevenoaks	Waste Data Flow (DEFRA)	Figures for Q1 and Q2 now available showing increase. Q2 data as yet unaudited by DEFRA, Q3 data still awaited from KCC for verification.
Improve environmental quality in the borough by tackling sources of pollution.	025	Number of contaminated land enquiries.	CK	6	2022/23	Annually	EP Database	CESSC	N/A	N/A	N/A		Reactive to need						N/A	
	026	Total number of service requests leading to investigation	CK	518	2022/23	Annually	Reports from IDOX	CESSC	N/A	N/A	N/A		Reactive to need						N/A	
	027	Number of enforcement notices served	CK	8	2022/23	Annually	EP Notices Register	CESSC	N/A	N/A	N/A		Reactive to need						N/A	
	028	Number of AQMA's in the Borough (currently 6) where NO2 results exceed the National Air Quality objective for which they were declared	CK	1	2022	Annually	Annual Status Report (ASR)	CESSC	N/A	N/A	N/A		0						N/A	
	029	Number of fly tip incidents	DCL	836	2022/23	Quarterly	Waste Data Flow (DEFRA)	CESSC	259	244	134**		5% reduction	→						N/A

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Continue our successful management of parks, open spaces and leisure centres.	030	Total attendance at LLC/AC/TSP/P WGC (duplicate - see 3)	SG	1,191, 704	Apr-Jun 2022	Quarterly	TMLT Management System	CESSC	347,928	679,664	N/A		1.3m	↑	Yes				TMLT/ Sport England	
	031	No of parks with Green Flag status	JF	4	Jun-22	Annually	Green Flag Award website	CESSC	4	4	4		4	→	Yes	48	Sep-23	Kent and Medway	N/A	4 Green Parks in the borough (3 owned by TMBC and Manor Park in West Malling)
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.	032	Housing Land Supply (years)	GuA	3.22	2022	Annually	HLS Study	HPSSC	N/A	N/A	3.65		5-year supply	↑	Yes	2.9 (GBC) 3.9 (SDC) 4.29 (TWBC) 6.0 (MBC)	2022/23	Adjoining Authorities	Publicly available on websites.	Improved situation but still well below the 5-year target.
	033	Milestones achieved on delivering the T&M Local Development Scheme	GuA	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.	Working towards Reg 18b approval		Reg 18B consultation approved for April 2024.	→	Yes				N/A	
Ensure a supply of affordable housing for people who would struggle to buy on the open market	034	Number of affordable homes built out per annum	GiA	30	2022/23	Annually	New Homes Bonus	HPSSC	N/A	N/A	N/A		75			TBC	TBC	TBC	40% of annual housing target	

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Use every power we can to support those who are most in need of housing support and at risk of becoming homeless.	035	Number of people on housing register	LH	1208	Jan-Mar 2023	Quarterly	Locata	HPSSC	N/A	N/A	85		1000 by end of financial year.		Yes	TBC	TBC	TBC	Kent Housing Group	A new IT system was implemented from June 2023 and all households on the housing register were asked to reapply. There is a backlog in HR assessments and so the number on the register is artificially low at the moment. We are unable to provide the waiting time for assessment of HR applications at the moment.
	036	Number of HR applications received	LH	541	Jan-Mar 2023	Quarterly	Locata	HPSSC	N/A	N/A	571		350 by end of financial year		Yes				N/A	
	037	Waiting time for assessment of HR applications (days)	LH	140	Jan-Mar 2023	Quarterly	Locata	HPSSC	N/A	N/A	N/A		100 by end of financial year		Yes				N/A	
	038	Number of people in Temporary Accommodation	CK	91	Jan-Mar 2023	Quarterly	Locata/T A System	HPSSC	110	113	120		80-100	↓	Yes				N/A	
Improving standards in rented accommodation.	039	Number of properties where property conditions have been improved	HS	10	Jan-Mar 2023	Quarterly	Uniform	HPSSC	19	14	19		60 for 2023/24	↑	Yes				N/A	On course to meet target of 60 per annum.
	040	Number of housing enforcement notices served	HS	0	Jan-Mar 2023	Quarterly	Notices Register	HPSSC	0	0	0		Reactive to Need	→					N/A	
	041	Number of disabled facilities grants completed in the borough.	TM	80	2022/23	Quarterly	Housing Improvement Team Database	HPSSC	22	20	18		80	→		TBC	TBC	TBC	DFG Delta Return	
Deliver a range of measures to help our local economy bounce back.	042	Number of economic projects delivered through the UKSPF and REPF	JW	0	Jan-Mar 2023	Quarterly	DLUHC	FRPSSC	N/A	0	0		11 (cumulative by March 2024)	→	Yes				N/A	All 11 projects as part of the UKSPF/REPF programme are well underway with a many close to completion as of December 2023. Whilst counted as 0 at present, it is estimated that all bar one will be completed by end of the financial year (with the remainder carried forward into 2024/25).

				BASELINE				SSC	2023/24				Target/ Aspiration 2023/24	TREND	Data Assurance	BENCHMARKING				Explanatory Comments
CS Priority Action	Ref. No.	Aligned KPI	Lead	Value	Date	Frequency	Source		Apr-Jun	Jul-Sept	Oct-Dec	Jan- Mar				Value	Date	Compa rator	Source	
Deliver a range of measures to help our local economy bounce back.	043	Ratio of enterprise births to deaths	JW	0.97	2021	Annually	Kent Analytics/ KCC	FRPSSC	N/A	N/A	1.02		Greater than 1	↑	Yes	0.96	2022	Kent and Medway	Kent Analytics	Only 3 areas of Kent saw births outstrip deaths in 2022 - Canterbury, Thanet and T&M. Sevenoaks scored 0.93 and TW 0.87
	044	Town Centre Vacancy Levels (%)	JW	7.82%	Jul-22	Annually	TMBC Town Centres Survey	FRPSSC	N/A	6.48%	N/A		Less than 7%	↑	Yes	13.80%	Oct-Dec 2022	National	British Retail Consortium	Annual survey in August 2023 – much lower than the national average.
	045	Unemployment rate (%)	JW	2.10%	Jan-Mar 2023	Quarterly	NOMIS LA Profile	FRPSSC	2.10%	2.20%	2.20%		Under 2%	→	Yes	3.40%	Nov-23	Kent	NOMIS (LA Profile)	Figure for Kent 3.4%, Sevenoaks 2.1% and Tunbridge Wells 2.3%.
Identify ways we could use our land and other assets better, especially in Tonbridge Town Centre.	046	% Occupation of rental properties	SE	96%	Jan-Mar 2023	Quarterly	Property Database	FRPSSC	100%	100%	100%		100%	→					N/A	Consists of retail and office units let on commercial terms - 27 properties in total
	047	Total income generated from property rentals (£)	SE	£349,000	2021/22	Annually	Integra	FRPSSC	N/A	N/A	N/A		£380,000		Yes	£356,500	2022/23	-	TMBC Accounts (2022/23)	Only viable benchmark is to compare with previous years.
	048	Progress made on Tonbridge Town Centre Regeneration Plans.	SE	Approval to proceed with Phase 2	Jul-22	Quarterly	Project Management	FRPSSC	Options analysis work	Reports being drafted.	Finalising Phase 2 work.		Progress to detailed site proposals.	→	Yes				N/A	Phase 2 to be reported to Members in February 2024.
Develop proposals to raise the profile of Tonbridge Castle and all council assets.	049	Total income generated by Tonbridge Castle (£)	LM	£79,100	2022/23	Annually	Integra	FRPSSC	N/A	N/A	N/A		£85,000	↑	Yes	£79,100	2022/23	TMBC	TMBC Accounts (Previous Year)	
	050	Leisure Centres - overall income (% to profile)	SG	117%	Jan-Mar 2023	Quarterly	TMLT Management System	FRPSSC	N/A	N/A			Over 100%						TMLT/Sport England	
	051	Leisure Centres - overall	SG	110%	Jan-Mar 2023	Quarterly	TMLT Management System	FRPSSC	N/A	N/A			Under 100%						TMLT/Sport England	

		expenditure (% to profile)																		
	052	Total income from council run/supported events	SG	£39,244	2022/23	Annually	Integra	FRPSSC	N/A	N/A			£50,600		Yes					TMBC Accounts (Previous Year)
				BASELINE				2023/24				BENCHMARKING								
CS Priority Action	Ref. No.	Aligned KPI	Lead	Value	Date	Frequency	Source	SSC	Apr-Jun	Jul-Sept	Oct-Dec	Jan-Mar	Target/Aspiration 2023/24	TREND	Data Assurance	Value	Date	Comparator	Source	Explanatory Comments
Strengthen our links with strategic partners and funding bodies.	053	External funding spent (UKSPF/REPF) on economic initiatives (£) - cumulative	JW	£73,594	2022/23	Annually	Integra	FRPSSC	N/A	£149,841	N/A		£331,000	→	Yes				N/A	.Still on course to spend budget – detail will be provided from end of year return.
	054	No of economic projects jointly delivered with strategic partners.	JW	13	2022/23	Annually	Annual Economic Strategy Action Plan	FRPSSC	N/A	N/A	N/A		15		Yes				N/A	

Additional KPIs:

Ref. No.	Aligned KPI	Lead	Value	Date	Frequency	Source	SSC	Apr-Jun	Jul-Sept	Oct-Dec	Jan-Mar	Target/Aspiration 2023/24	TREND	Data Assurance	Value	Date	Comparator	Source	Explanatory Comments
Planning																			
100	% against Government target of 60% (for major apps)	JB	100%	Jan-Mar 2023	Quarterly	PS1/2 Returns	HPSSC	100%	100.00%	80%		75%	↓	Yes	60%		Govt Targets	HMCLG - NI157a	4 out of 5 – data currently not verified
101	% against Government target of 65% (for minor apps)	JB	85%	Jan-Mar 2023	Quarterly	PS1/2 Returns	HPSSC	91.89%	88.16%	86%		80%	↓	Yes	65%		Govt Targets	HMCLG - NI157b	25 out of 29 – data currently not verified
102	% against Government target of 80% (for 'others')	JB	93%	Jan-Mar 2023	Quarterly	PS1/2 Returns	HPSSC	94.09%	96.02%	87%		92%	↓	Yes	80%		Govt Targets	HMCLG - NI157c	74 out of 85 – data currently not verified.

103	Number of appeals received	JB	15	Jan-Mar 2023	Quarterly	PS1/2 Returns	HPSSC	11	5	11			↓						Appeals data is currently not verified
104	Number of appeals determined - allowed	JB	3	Jan-Mar 2023	Quarterly	PS1/2 Returns	HPSSC	8	5	5			→						Appeals data is currently not verified
Ref. No.	Aligned KPI	Lead	Value	Date	Frequency	Source	SCC	Apr-Jun	Jul-Sept	Oct-Dec	Jan-Mar	Target/Aspiration 2023/24	TREND	Data Assurance	Value	Date	Comparator	Source	Explanatory Comments
105	Number of appeals determined - dismissed	JB	4	Jan-Mar 2023	Quarterly	PS1/2 Returns	HPSSC	12	7	9			↑						Appeals data is currently not verified
106	Number of planning enforcement cases opened	JB	80	Jan-Mar 2023	Quarterly	PS1/2 Returns	HPSSC	66	81	N/A			→						Increase in cases opened as staffing levels recovered.
107	Number of planning enforcement cases closed	JB	117	Jan-Mar 2023	Quarterly	PS1/2 Returns	HPSSC	45	64	N/A			→						Increase in cases closed although fewer than were opened for the second quarter.
108	Number of planning enforcement notices served	JB	0	Jan-Mar 2023	Quarterly	PS1/2 Returns	HPSSC	0	0	1			↑						

Customer Services and Licensing

109	% Handled rate (Customer Services)	LM	93%	Jan-Mar 2023	Quarterly	AW365	O&S	88%	87%	84%		93%	↓		TBC	TBC	TBC	TBC	Continue to receive high levels of housing calls. 2 vacant posts and ongoing training for new staff.
110	% emails responded to within 24 hrs (Customer Services)	LM	100%	Jan-Mar 2023	Quarterly	Outlook	O&S	100%	100%	100%		100%	→		TBC	TBC	TBC	TBC	Castle Team is picking up emails on the weekend when service allows.
111	% webchat answer rate (Customer Services)	LM	99%	Jan-Mar 2023	Quarterly	Webchat Tool	O&S	99%	98%	98%		99%	→		TBC	TBC	TBC	TBC	
112	Total number of licenced drivers	AG	596	Jan-Mar 2023	Quarterly	IDOX Uniform	O&S	601	615	623		620	↑	Yes	TBC	TBC	Kent	Dept of Transport	
113	Total number of vehicle licences	AG	538	Jan-Mar 2023	Quarterly	IDOX Uniform	O&S	558	565	560		565	↓	Yes	TBC	TBC	Kent	Dept of Transport	
114	Total number of premises licences	AG	398	Jan-Mar 2023	Quarterly	Home Office Return	O&S	403	402	403		400	↑		TBC	TBC	Kent	Dept of Transport	

Waste Services

115	% completion of scheduled collections	DCL	97.80%	2022/23	Quarterly	Whitespace Analytics	CESSC	97.50%	99.40%	99.8%*		99.0%	↑		TBC	TBC	TBC	TBC	*Q3 = Oct & Nov data only as Dec not finalised by print deadline
116	Number of formal complaints received - collections	DCL	274	2022/23	Quarterly	Whitespace Analytics	CESSC	47	48	23*		10% reduction	↑		TBC	TBC	TBC	TBC	*Q3 = Oct & Nov data only as Dec not finalised by print deadline
Ref. No.	Aligned KPI	Lead	Value	Date	Frequency	Source	SCC	Apr-Jun	Jul-Sept	Oct-Dec	Jan-Mar	Target/Aspiration 2023/24	TREND	Data Assurance	Value	Date	Comparator	Source	Explanatory Comments
117	Number of formal complaints received - street cleansing	DCL	29	2022/23	Quarterly	Whitespace Analytics	CESSC	14	7	3*		10% reduction	↑		TBC	TBC	TBC	TBC	*Q3 = Oct & Nov data only as Dec not finalised by print deadline
118	% of individual collections missed (waste)	DCL	0.00%	2022/23	Quarterly	Whitespace Analytics	CESSC	0.20%	0.15%	0.11%*		Under 0.2%	↑	Yes				N/A	*Q3 = Oct & Nov data only as Dec not finalised by print deadline