

Annex 1 – KPIs April - June 2024 (Q1)

CS Priority Action	Ref. No.	Aligned KPI	BASELINE				Q4 2023/24 Snapshot	2024/25				Proposed Target 2024/25	TREND	Benchmarking			Benchmark Source	Explanatory Comments
			Value	Date	Frequency	Source		Apr-Jun	Jul-Sep	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)	33 due/47 done	Jan-Mar 2023	Quarterly	SSRS Reports from IDOX Uniform	37 due/57 done	42 due/40 done				100% of due inspections undertaken	→				Food Standards Agency	
	002	% of due food safety inspections undertaken (Risk Category D-E)	49 due/85 done	Jan-Mar 2023	Quarterly	SSRS Reports from IDOX Uniform	127 due/104 done	74 due/87 done				100% of due inspections undertaken	→				Food Standards Agency	
	003	Total attendance at LLC/AC/TSP/PWGC (cumulative for year by quarter)	1,191,704	2022/23	Quarterly	TMLT Management System	345,422 (1.325m for 2023/24)	393,713				1.4m	↑				TMLT/ Sport England	8.8% above same period in 2023/24
	004	Number of clients referred into the One You service	214	Jan-Mar 2023	Quarterly	Refer All OYWK	194 (687 for 2023/24)	189				750 per annum	→				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 reported ASB cases	78	Jan-Mar 2023	Quarterly	ASB Database	65 (328 for 2023/24)	130				Under 300 pa	↓				N/A	
	006	Total number of reported victim-based crimes	1,894	Jan-Mar 2023	Quarterly	Kent Police	1,690 (7,621 for 2023/24)	1,813				Under 7,500 pa	↓	6,708 (S); 12,890 (M) and 6,945 (TW)	2023/24	S'oaks, M'stone and TW	LG Inform Plus	
	007	No. of red flags on safeguarding self-assessment framework and Section 11 audit.	0	2022	Annually	Annual SAF	0	0				0	→	TBC	TBC	TBC	KCC	

CS Priority Action	Ref. No.	Aligned KPI	BASELINE				Q4 2023/24 Snapshot	2024/25				Proposed Target 2024/25	TREND	Benchmarking			Benchmark Source	Explanatory Comments
			Value	Date	Frequency	Source		Apr-Jun	Jul-Sep	Oct - Dec	Jan-Mar			Value	Date	Comparator		
Make our services and advice available to residents 24 hours a day through digital innovation	008	Social media clicks/engagement	5,200	Jan-Mar 2023	Quarterly	Orlo	5,085 (21,676 for 2023/24)	5,450				25,000 pa	→				N/A	
	009	Website Myaccount Registrations (total)	31,387	Jan-Mar 2023	Quarterly	Jadu	40,323	42,544				47,500 by end of March 2025	↑				N/A	
	010	My TMBC app downloads (total)	6,474	Jan-Mar 2023	Quarterly	One Signal	9,561	10,232				11,500 by end of March 2025	↑				N/A	
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)	224	Jan-Mar 2023	Quarterly	Chris 21 Reports	228.76	231.49				230 by end of March 2025	↑	387 (SDC); 506 (MBC); 282 (TWBC)	Apr-Jun 2023	SDC, MBC and TWBC	LG Inform Plus	Mean monthly figure for the actual quarter.
	012	Vacant Posts	17	Jan-Mar 2023	Quarterly	Chris 21 Reports	10	9				Under 8 by end of March 2025	↑	35	Q3 (2023/24)	MBC	LG Inform Plus	Posts the Council is actively trying to fill.
	013	Sickness absence (days) - short term	3.5	Jan-Mar 2023	Quarterly	Chris 21 Reports	2.91	2.86				Under 2.7	↑	2.9	2022/23	MBC (only available adjoining comparator)	LG Inform Plus	These statistics are cumulative for the financial year, as such each quarter includes the sickness information from Q1 onwards.
	014	Sickness absence (days) - medically signed off	2.89	Jan-Mar 2023	Quarterly	Chris 21 Reports	4.59	4.81				Under 3.5	↓	6.7	2022/23	MBC (only available adjoining comparator)	LG Inform Plus	Note that the sickness statistics are cumulative, this means that each quarter includes the sickness information from Q1 onwards.

CS Priority Action	Ref. No.	Aligned KPI	BASELINE				Q4 2023/24 Snapshot	2024/25				Proposed Target 2024/25	TREND	Benchmarking			Benchmark Source	Explanatory Comments
			Value	Date	Frequency	Source		Apr-Jun	Jul-Sep	Oct - Dec	Jan-Mar			Value	Date	Comparator		
Further move the borough council forward so its services are delivered innovatively and in the most cost-effective and efficient way.	015	Gender Pay Gap - Median	30.60%	2022	Annually	Chris 21 Reports	22.24%	22.24%				Under 20%	→	-11.4% (SDC); 6.5% (TWBC) and -4.6% (MBC)	2023/24	SDC, TWBC and MBC	LG Inform Plus	
	016	Salary Monitoring data (£)	£106,150 below profile budget	Jan-Mar 2023	Quarterly	Financial Ledger System	£127,450 below	£61,450 below				To profile	→				N/A	Amber on the basis it is still below profile albeit to a lesser degree.
	017	Income Monitoring data (£)	£65,409 over profile budget	Jan-Mar 2023	Quarterly	Financial Ledger System	£199,824 above	£155,180 below				To profile	↓				N/A	
	018	Council Tax collection (%) - cumulative	98.40%	2022/23	Quarterly	Revenues System	98.03%	27.42%				98.1%	→	97.20%	2022/23	Shire Districts	gov.uk	23/24 collection rate was joint highest in Kent.
	019	NNDR collection (%) - cumulative	99.40%	2022/23	Quarterly	Revenues System	99.38%	29.23%				99.40%	→	97.50%	2022/23	Shire Districts	gov.uk	23/24 collection rate was second highest in Kent. NNDR collection will remain volatile due to large assessments (Panattoni) entering the list through the year.
	020	Sales ledger - outstanding debt (£)	£786,627.80	Jan-Mar 2023	Quarterly	Financial Ledger System	£866,189	£621,710.50				Below £800,000	↑				N/A	Q1 represents lowest figure since KPIs collected.

CS Priority Action	Ref. No.	Aligned KPI	BASELINE				Q4 2023/24 Snapshot	2024/25				Proposed Target 2024/25	TREND	Benchmarking			Benchmark Source	Explanatory Comments
			Value	Date	Frequency	Source		Apr-Jun	Jul-Sep	Oct - Dec	Jan-Mar			Value	Date	Comparator		
Deliver climate change plans which focus on cutting emissions and increasing biodiversity.	021	T&M carbon dioxide emissions data (ktCO2e)	816.4	2021	Annually	BEIS - CO2 Emissions Statistics	776.7	N/A				675 ktCO2e	→	867.1 - Maidstone Borough; 755 - Sevenoaks District; 462 - T W Borough	2022	Adjoining Authorities	gov.uk	Marked as 'amber' as decreasing, however they are currently not on track to meet targets for 2030.
	022	TMBC annual carbon audit emissions data (tCO2e)	3604	2022/23	Annually	Primary Research/gov.uk	3327	N/A				3100	→				N/A	Marked as 'amber' as decreasing, however they are currently not on track to meet targets for 2030.
	023	<i>Biodiversity KPI - TBC</i>	<i>TBC</i>	<i>TBC</i>	<i>Annually</i>	<i>TBC</i>	<i>TBC</i>	<i>TBC</i>				<i>TBC</i>					<i>N/A</i>	<i>Still to be confirmed.</i>
Build on our track record of recycling more than anywhere else in Kent.	024	% of household waste sent for recycling and composting	51.6	2020/21 (audited)	Quarterly	Waste Data Flow (DEFRA)	47.5%	N/A				52%		47.8% (TW) and 34.5% (S'oaks)	2022/23	TW and S'oaks	Waste Data Flow (DEFRA)	Completed Q4 tonnages awaited from KCC. Q1 for 2024/25 not yet received or audited.
Improve environmental quality in the borough by tackling sources of pollution.	025	Number of contaminated land enquiries.	6	2022/23	Annually	EP Database	13	N/A				Reactive to need					N/A	Reported annually in Q4
	026	Total number of service requests leading to investigation	518	2022/23	Annually	Reports from IDOX	499	N/A				Reactive to need					N/A	Reported annually in Q4
	027	Number of enforcement notices served	8	2022/23	Annually	EP Notices Register	3	N/A				Reactive to need					N/A	Reported annually in Q4

CS Priority Action	Ref. No.	Aligned KPI	BASELINE				Q4 2023/24 Snapshot	2024/25				Proposed Target 2024/25	TREND	Benchmarking			Benchmark Source	Explanatory Comments
			Value	Date	Frequency	Source		Apr-Jun	Jul-Sep	Oct - Dec	Jan-Mar			Value	Date	Comparator		
Improve environmental quality in the borough by tackling sources of pollution.	028	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)	1	N/A				0					N/A	Reported annually in Q4
	029	Number of fly tip incidents	836	2022/23	Quarterly	Waste Data Flow (DEFRA)	257 (943 for 2023/24)	275				5% reduction	↓	2,391 (MBC); 2,148 (GBC); 801 (SDC); 721 (TWBC)	2022/23	Adjoining LAs	LG Inform Plus	No comparison with other Kent councils available at this time for Q1. 2023/24 data shows TMBC as being 4th lowest in terms of incidents and 2nd highest for number investigated & FPNs issued.
Continue our successful management of parks, open spaces and leisure centres.	030	Total attendance at LLC/AC/TSP/PWGC (duplicate - KPI 003)	1,191,704	Apr-Jun 2022	Quarterly	TMLT Management System	345,422 (1.325m for 2023/24)	393,713				1.35m	↑				TMLT/ Sport England	Please see comment for KPI 003
	031	No of parks with Green Flag status	3	Jun-22	Annually	Green Flag Award website	3	3				3	→	48	Sep-23	Kent and Medway	N/A	3 owned by TMBC - 4 in total in the borough (Manor Park in West Malling owned by KCC)

CS Priority Action	Ref. No.	Aligned KPI	BASELINE				Q4 2023/24 Snapshot	2024/25				Proposed Target 2024/25	TREND	Benchmarking			Benchmark Source	Explanatory Comments
			Value	Date	Frequency	Source		Apr-Jun	Jul-Sep	Oct - Dec	Jan-Mar			Value	Date	Comparator		
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)	3.22	2022	Annually	HLS Study	3.65	4.36				5-year supply	↑	2.9 (GBC), 3.9 (SDC) 4.29 (TWBC) 6.0 (MBC)	2022/23	Adjoining LAs	Publicly available on websites.	Housing delivery measured against the annual requirement and calculates a figure demonstrating the number of years' housing supply
	033	Milestones achieved on delivering the T&M Local Development Scheme (LDS)	Reg. 18 Consultation Closed	Nov-22	Quarterly	Local Development Scheme	Reg. 18b to be presented to Members in June 2024.	Reg.18b suspended in light of upcoming NPPF consultation				TBC – subject to amended LDS	↓				N/A	The LDS is a project plan which sets out the timetable for the production of new or revised development plan documents.
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	30	2022/23	Annually	New Homes Bonus	157	N/A				170		22 (SDC); 172 (TWBC) 288 (MBC); 164 (GBC)	2022/23	Adjoining LAs	LG Inform Plus	
Use every power we can to support those who are most in need of	035	Number of people on housing register	1208	Jan-Mar 2023	Quarterly	Locata	167	245				1000 by end of March 2025					Kent Housing Group	Please refer to report.
	036	Number of HR applications received	541	Jan-Mar 2023	Quarterly	Locata	772	679				500 by end of March 2025					N/A	
	037	Priority date range for which we are currently	N/A	N/A	Quarterly	Locata	N/A	15/7/23 to 15/8/23				Assessment within 8-10 weeks of application					N/A	

CS Priority Action	Ref. No.	Aligned KPI	BASELINE				Q4 2023/24 Snapshot	2024/25				Proposed Target 2024/25	TREND	Benchmarking			Benchmark Source	Explanatory Comments
			Value	Date	Frequency	Source		Apr-Jun	Jul-Sep	Oct - Dec	Jan-Mar			Value	Date	Comparator		
housing support and at risk of becoming homeless.		assessing HR applications.																
	038	Number of people in Temporary Accommodation	91	Jan-Mar 2023	Quarterly	Locata/TA System	118	136				80-100	↓	257 (MBC); 75 (TWBC); 69 (SDC)	Q3 of 2023/24	Adjoining Authorities.	LG Inform Plus	As revised target of 120 has been suggested in service given continued growth.
Improving standards in rented accommodation.	039	Number of properties where conditions have been improved	10	Jan-Mar 2023	Quarterly	Uniform	23 (75 for 2023/24)	24				Reactive to need	↑				N/A	
	040	Number of housing enforcement notices served	0	Jan-Mar 2023	Quarterly	Notices Register	2 (2 for 2023/24)	0				Reactive to Need	→				N/A	
	041	Number of disabled facilities grants completed in the borough.	80	2022/23	Annually	Housing Improvement Team Database	21 (81 for 2023/24)	21				80	→				N/A	
Deliver a range of measures to help our local economy bounce back.	042	Number of economic projects delivered through the UKSPF and REPF	0	Jan-Mar 2023	Quarterly	MHCLG	11 (11 for 2023/24)	0				15 (for 2024/25 by March 2025)	→				N/A	All projects in progress with some nearing completion in Q1.
	043	Ratio of enterprise births to deaths	0.97	2021	Annually	Kent Analytics/KCC	1.02	N/A				Greater than 1.02		0.96	2022	Kent and Medway	Kent Analytics	1.02 relates to 2022. Figures for 2023 come out in Dec 2024.
	044	Town Centre Vacancy Levels (%)	7.82%	Jul-22	Annually	Economic Regeneration Town Centres Survey	6.48%	N/A				Less than 6%		13.90%	Q3 of 2023	National	British Retail Consortium Quarterly Statistics	Figure will be available in Q2 following survey work.

CS Priority Action	Ref. No.	Aligned KPI	BASELINE				Q4 2023/24 Snapshot	2024/25				Proposed Target 2024/25	TREND	Benchmarking			Benchmark Source	Explanatory Comments
			Value	Date	Frequency	Source		Apr-Jun	Jul-Sep	Oct - Dec	Jan-Mar			Value	Date	Comparator		
	045	Unemployment rate (%)	2.10%	Jan-Mar 2023	Quarterly	NOMIS LA Profile	2.30%	2.20%				Under 2%	↑	3.40%	Feb-24	Kent	NOMIS (LA Profile)	Q1 figure relates to May 2024
Identify ways we could use our land and other assets better, especially in Tonbridge Town Centre.	046	% Occupation of rental properties	96%	Jan-Mar 2023	Quarterly	Property Database	100%	100%				100%	→				N/A	
	047	Total income generated from property rentals (£)	£349,000	2021/22	Annually	Integra	£389,917	N/A				£400,000		£389,917	2023/24	N/A	TMBC Accounts (Previous Year)	
	048	Progress made on Tonbridge Town Centre Regeneration Plans.	Approval to proceed with Phase 2	Jul-22	Quarterly	Project Management	Phase 2 work approved by Members.	Progress made on several fronts				Progress to detailed site proposals.	↑				N/A	Angel Centre replacement feasibility study progressing Tonbridge Farm Sportsground masterplan commissioned
Develop proposals to raise the profile of Tonbridge Castle and all council assets.	049	Total income generated by Tonbridge Castle (£)	£79,100	2022/23	Annually	Integra	£87,175	N/A				£90,000		£87,175	2023/24	TMBC	TMBC Accounts (Previous Year)	Figure includes: Chamber Hire Tea/coffee sales Weddings Castle Attraction Artisan Market
	050	Leisure Centres - overall income (% to profile)	117%	Jan-Mar 2023	Quarterly	TMLT Management System	107.1% (108% for 2023/24)	104.1%				Over 100%	↑				TMLT/ Sport England	
	051	Leisure Centres - overall expenditure (% to profile)	110%	Jan-Mar 2023	Quarterly	TMLT Management System	99.6% (100.4% for 2023/24)	96.5%				Under 100%	↑				TMLT/ Sport England	
	052	Total income from council run/supported events	£39,244	2022/23	Annually	Integra	£51,712	N/A				£55,000					TMBC Accounts (Previous Year)	

CS Priority Action	Ref. No.	Aligned KPI	BASELINE				Q4 2023/24 Snapshot	2024/25				Proposed Target 2024/25	TREND	Benchmarking			Benchmark Source	Explanatory Comments
			Value	Date	Frequency	Source		Apr-Jun	Jul-Sep	Oct - Dec	Jan-Mar			Value	Date	Comparator		
Strengthen our links with strategic partners and funding bodies.	053	External funding spent (UKSPF/REPF) on economic initiatives (£) - cumulative	£73,594	2022/23	Quarterly	Integra	£370,500	£517,000				£1.4m	↑				N/A	UKSPF - 16% of 24/25 allocation spent by end of Q1.
	054	No of economic projects jointly delivered with strategic partners.	13	2022/23	Annually	Annual Economic Strategy Action Plan	15	0				15					N/A	

		Value	Date	Frequency	Source	Q4 2023/24 Snapshot	Apr-Jun	Jul-Sep t	Oct - Dec	Jan-Mar	Proposed Target for 2024/25	TREND	Value	Date	Comparator	Benchmarking Source	Explanatory Comments
Planning																	
100	% against Government target of 60% (for major apps)	100%	Jan-Mar 2023	Quarterly	PS1/2 Returns	67%	90%				75%	↑	60%	2023/24	Government Targets	HMCLG - NI157a	Performance has improved with a number of these having PPA's signed with an agreed decision date.
101	% against Government target of 65% (for minor apps)	85%	Jan-Mar 2023	Quarterly	PS1/2 Returns	85%	75.47%				80%	↓	65%	2023/24	Government Targets	HMCLG - NI157b	Please see report.
102	% against Government target of 80% (for 'others')	93%	Jan-Mar 2023	Quarterly	PS1/2 Returns	84%	83.84%				92%	→	80%	2023/24	Government Targets	HMCLG - NI157c	Please see report.
103	Number of appeals received	15	Jan-Mar 2023	Quarterly	PS1/2 Returns	N/A	13										
104	Number of appeals determined - allowed	3	Jan-Mar 2023	Quarterly	PS1/2 Returns	3	3					→					
105	Number of appeals determined - dismissed	4	Jan-Mar 2023	Quarterly	PS1/2 Returns	6	7					→					
106	Number of planning enforcement cases opened	80	Jan-Mar 2023	Quarterly	PS1/2 Returns	54	55					→					
107	Number of planning enforcement cases closed	117	Jan-Mar 2023	Quarterly	PS1/2 Returns	N/A	73										
108	Number of planning enforcement notices served	0	Jan-Mar 2023	Quarterly	PS1/2 Returns	2 (3 for 2023/24)	3					↑					

		Value	Date	Frequency	Source	Q4 2023/24 Snapshot	Apr-Jun	Jul-Sep t	Oct - Dec	Jan-Mar	Proposed Target for 2024/25	TREND	Value	Date	Comp arator	Benchmark ing Source	Explanatory Comments
Customer Services and Licensing																	
109	% Handled rate (Customer Services)	93%	Jan-Mar 2023	Quarterly	AW365	82%	88%				93%	↑					
110	% emails responded to within 24 hours (Customer Services)	100%	Jan-Mar 2023	Quarterly	Outlook	100%	100%				100%	→					
111	% webchat answer rate (Customer Services)	99%	Jan-Mar 2023	Quarterly	Webchat Tool	99%	98%				100%	→					Marginal drop to 98% but assessed as amber.
112	Total number of licenced drivers	596	Jan-Mar 2023	Quarterly	IDOX Uniform	619	619					→					No change.
113	Total number of vehicle licences	538	Jan-Mar 2023	Quarterly	IDOX Uniform	577	578					→	318 (MBC); 293 (SDC); TWBC (269)	2023	Kent	LG Inform Plus	Marginal change.
114	Total number of premises licences	398	Jan-Mar 2023	Quarterly	Home Office Return	402	403					→	5,590	Mar-22	Kent	LG Inform Plus	Marginal change.
Waste Services																	
115	% completion of scheduled collections	97.80%	2022/23	Quarterly	Whitespace Analytics	100%	100.00%				99.00%	→					No reports of uncompleted scheduled collection rounds in this period
116	Number of formal complaints received - collections	274	2022/23	Quarterly	Whitespace Analytics	34	43				10% reduction	↓					
117	Number of formal complaints received - street cleansing	29	2022/23	Quarterly	Whitespace Analytics	7	5				10% reduction	↑					

		Value	Date	Frequency	Source	Q4 2023/24 Snapshot	Apr-Jun	Jul-Sep t	Oct - Dec	Jan-Mar	Proposed Target for 2024/25	TREND	Value	Date	Comparator	Benchmarking Source	Explanatory Comments	
118	% of individual collections missed (waste)	0.21	2022/23	Quarterly	Whitespace Analytics	0.10%	0.11%				Under 0.2%	→						% missed collections of approx. 1,542,000 per Quarter