

Annex 2 – The Long View: Corporate KPIs Trends

| KPI Ref | Key Performance Indicator | Frequency | Trend over 2023/24 | | | | Q1 2024/25 |
|---------|--|-----------|--------------------|----|----|----|------------|
| | | | Q1 | Q2 | Q3 | Q4 | |
| 001 | % of due food safety inspections undertaken (Risk Category A-C) | Quarterly | A | A | A | A | A |
| 002 | % of due food safety inspections undertaken (Risk Category D-E) | Quarterly | A | A | A | A | A |
| 003 | Total attendance at LLC/AC/TSP/PWGC (cumulative for year by quarter) | Quarterly | G | G | G | G | G |
| 004 | Number of clients referred into the One You service | Quarterly | R | R | R | G | A |
| 005 | Total number of ASB cases | Quarterly | R | R | G | G | R |
| 006 | Total number of victim-based crimes | Quarterly | R | R | G | G | R |
| 007 | No. of red flags on our safeguarding self-assessment framework (SAF) and Section 11 audit. | Annually | | | | A | A |
| 008 | Social media clicks/engagement | Quarterly | G | R | G | R | A |
| 009 | Website Myaccount Registrations (total) | Quarterly | R | G | G | G | G |
| 010 | My TMBC app downloads (total) | Quarterly | G | G | G | G | G |
| 011 | Staff Numbers (FTE) | Quarterly | R | R | G | G | G |
| 012 | Vacant Posts (FTE) | Quarterly | R | G | G | G | G |
| 013 | Sickness absence (days) - short term | Quarterly | G | G | R | R | G |

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|-----|---|-----------|---|---|---|---|---|
| 014 | Sickness absence (days) - medically signed off | Quarterly | R | G | R | R | R |
| 015 | Gender Pay Gap - Median | Annually | | | | G | A |
| 016 | Salary Monitoring data (£) | Quarterly | G | G | G | G | A |
| 017 | Income Monitoring data (£) | Quarterly | R | R | G | G | R |
| 018 | Council Tax collection (%) – cumulative | Quarterly | A | A | A | R | A |
| 019 | NNDR collection (%) – cumulative | Quarterly | A | A | A | A | A |
| 020 | Sales ledger - outstanding debt (£) | Quarterly | G | R | R | G | G |
| 021 | T&M carbon dioxide emissions data (tCO2e) | Annually | | | | A | A |
| 022 | TMBC annual carbon audit emissions data (tCO2e) | Annually | | | | A | A |
| 023 | <i>Biodiversity KPI - TBC</i> | Annually | | | | | |
| 024 | % of household waste sent for recycling and composting | Quarterly | G | G | R | A | |
| 025 | Number of contaminated land enquiries | Annually | | | | G | |
| 026 | Total number of service requests leading to investigation | Annually | | | | A | |
| 027 | Number of enforcement notices served | Annually | | | | R | |
| 028 | No. of AQMA's in T&M (currently 6) where NO2 results exceed the National Air Quality objective for which they were declared | Annually | | | | A | |
| 029 | Number of fly tip incidents | Quarterly | R | G | G | R | R |

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|-----|--|-----------|---|---|---|---|---|
| 030 | Total attendance at LLC/AC/TSP/PWGC (duplicate - see 3) | Quarterly | G | G | G | G | G |
| 031 | No of parks with Green Flag status | Annually | | | | A | A |
| 032 | Housing Land Supply (years) | Annually | | | G | | G |
| 033 | Milestones achieved on delivering the T&M Local Development Scheme | Quarterly | A | A | A | A | R |
| 034 | Number of affordable homes built out per annum | Annually | | | | G | |
| 035 | Number of people on housing register | Quarterly | | | | | |
| 036 | Number of HR applications received | Quarterly | | | | | |
| 037 | Waiting time for assessment of HR applications (days) | Quarterly | | | | | |
| 038 | Number of people in Temporary Accommodation | Quarterly | R | R | R | A | R |
| 039 | Number of properties where property conditions have been improved | Quarterly | G | R | G | G | G |
| 040 | Number of housing enforcement notices served | Quarterly | | | | G | A |
| 041 | Number of disabled facilities grants completed in the borough. | Quarterly | A | A | A | G | A |

| | | | | | | | |
|-----|--|-----------|---|---|---|---|---|
| 042 | Number of economic projects delivered through the UKSPF and REPF | Quarterly | | A | A | G | A |
| 043 | Ratio of enterprise births to deaths | Annually | | | G | | |
| 044 | Town Centre Vacancy Levels (%) | Annually | | G | | | |
| 045 | Unemployment rate (%) | Quarterly | A | R | A | R | G |
| 046 | % Occupation of rental properties | Quarterly | A | A | A | A | A |
| 047 | Total income generated from property rentals (£) | Annually | | | | G | |
| 048 | Progress made on Tonbridge Town Centre Regeneration Plans. | Quarterly | A | A | A | A | G |
| 049 | Total income generated by Tonbridge Castle (£) | Annually | | | | G | |
| 050 | Leisure Centres - overall income (% to profile) | Quarterly | G | G | G | A | G |
| 051 | Leisure Centres - overall expenditure (% to profile) | Quarterly | G | R | G | A | G |
| 052 | Total income from council run/supported events | Annually | | | | G | |
| 053 | External funding spent (UKSPF/REPF) on economic initiatives (£) – cumulative | Annually | | | | A | G |
| 054 | No of economic projects jointly delivered with strategic partners. | Annually | | | | G | |