

# Annex 1 – KPIs July – September 2024 (Q2)

CS Priority Action	Ref. No.	Aligned KPI	BASELINE				SSC	Q4 2023/24 Snapshot	2024/25				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	CESSC	37 due/57 done	42 due/40 done	37 due/52 done			100% of due inspections undertaken	→				N/A	
	002	% of due food safety inspections undertaken (Risk Category D-E)	49 due/85 done	Jan-Mar 2023	Quarterly	SSRS Reports from IDOX Uniform	CESSC	127 due/104 done	74 due/87 done	80 due/82 done			100% of due inspections undertaken	→				N/A	
	003	Total attendance at LLC/AC/TSP/PWGC (cumulative for year by quarter)	1,191,704	2022/23	Quarterly	TMLT Management System	CESSC	345,422 (1.325m for 2023/24)	372,414	714,732			1.4m	↑				N/A	Figure for Q2 – 342,318, Cumulative figure is 6.3% higher than previous year.
	004	Number of clients referred into the One You service	214	Jan-Mar 2023	Quarterly	Refer All OYWK	CESSC	194 (687 for 2023/24)	189	183			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	CESSC	65 (328 for 2023/24)	130	129			Under 400 pa	→				N/A	
	006	Total number of reported victim-based crimes	1,894	Jan-Mar 2023	Quarterly	Kent Police	CESSC	1,995 (7,621 for 2023/24)	1,813	1,682			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	CESSC	0	0	0			0	→				N/A	

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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	O&S	5,085 (21,676 for 2023/24)	5,450	4,573			25,000 pa	↓				N/A	Summer marketing campaign saw significant activity on third party sites and social channels (e.g. Visit Kent) directing traffic to TMBC/Events pages which saw <b>14,366</b> clicks from June-Sept 2024.
	009	Website Myaccount Registrations (total)	31,387	Jan-Mar 2023	Quarterly	Jadu	O&S	40,323	42,544	44,488			47,500 by end of March 2025	↑				N/A	
	010	My TMBC app downloads (total)	6,474	Jan-Mar 2023	Quarterly	One Signal	O&S	9,561	10,232	10,820			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	O&S	228.76	231.49	234.3			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	O&S	10	9	8			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	O&S	2.91	2.86	2.85			Under 2.7	→	1.8 (SMDC) 6.4 (ECDC)	2022/ 23	Staff. Moors DC and East Cambs. DC	LG Inform Plus	These statistics are cumulative for the financial year, as such each quarter includes the sickness information from Q1 onwards.

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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.	014	Sickness absence (days) - medically signed off	2.89	Jan-Mar 2023	Quarterly	Chris 21 Reports	O&S	4.59	4.81	5.28			Under 3.5	↓	5.4 (SMDC) 3.8 (ECDC)	2022/ 23	Staff. Moors DC and East Camb. DC	LG Inform Plus	Note that the sickness statistics are cumulative, this means that each quarter includes the sickness information from Q1 onwards.
	015	Gender Pay Gap - Median	30.60%	2022	Annually	Chris 21 Reports	O&S	22.24%	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	FRPSSC	£127,450 below	£61,450 below	£98,600 below			To profile	↑				N/A	
	017	Income Monitoring data (£)	£65,409 over profile budget	Jan-Mar 2023	Quarterly	Financial Ledger System	FRPSSC	£199,824 above	£155,180 below	£15,109 below			To profile	↑				N/A	
	018	Council Tax collection (%) - cumulative	98.40%	2022/23	Quarterly	Revenues System	FRPSSC	98.03%	27.42%	55.51%			98.1%	→	97.20%	2023 /24	Shire Distric ts	gov.uk	Collection rate for Q2 is 0.1% below the equivalent figure for 2023/24. This puts us in a favourable position to achieve our target for the year.
	019	NNDR collection (%) - cumulative	99.40%	2022/23	Quarterly	Revenues System	FRPSSC	99.38%	29.23%	58.27%			99.40%	↑	97.80%	2023 /24	Shire Distric ts	gov.uk	Collection rate for Q2 is 0.3% higher than the equivalent figure for 2023/24.

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	020	Sales ledger - outstanding debt (£)	£786,627.80	Jan-Mar 2023	Quarterly	Financial Ledger System	FRPSSC	£866,189	£621,710.50	£981,908			Below £800,000	↓				N/A	
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	CESSC	776.7	N/A	N/A			675 ktCO2e		867.1 - Maidstone Borough; 755 - Sevenoaks District; 462 - T W Borough	2022	Adjoining Authorities	gov.uk	
	022	TMBC annual carbon audit emissions data (tCO2e)	3604	2022/23	Annually	Primary Research/gov.uk	CESSC	3327	N/A	N/A			3100					N/A	
	023	<i>Biodiversity KPI - TBC</i>	<i>TBC</i>	<i>TBC</i>	<i>Annually</i>	<i>TBC</i>	<i>CESSC</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)	CESSC	47.5%	51%	N/A			52%	↑	52-58.7%	2022/23	5 best performing councils	LGInform Plus	Q2 data not yet received or audited. A programme of activities to help increase recycling rates is taking place in 2024/25 onwards.
Improve environmental quality in the borough by tackling sources of pollution.	025	Number of contaminated land enquiries.	6	2022/23	Annually	EP Database	CESSC	13	N/A	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	CESSC	499	N/A	N/A			Reactive to need					N/A	Reported annually in Q4
	027	Number of enforcement notices served	8	2022/23	Annually	EP Notices Register	CESSC	3	N/A	N/A			Reactive to need					N/A	Reported annually in Q4

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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)	CESSC	1	N/A	N/A			0				N/A	Reported annually in Q4	
	029	Number of fly tip incidents reported	836	2022/23	Quarterly	Waste Data Flow (DEFRA)	CESSC	257 (943 for 2023/24)	275	264			5% reduction	↑	2,391 (MBC); 2,148 (GBC); 801 (SDC); 721 (TWBC)	2022/23	Adjoining LAs	LG Inform Plus	2023/24 data shows TMBC as being 4th lowest in Kent 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	CESSC	345,422 (1.325m for 2023/24)	372,414	714,732			1.4m	↑				N/A	Please see comment for KPI 003
	031	No of parks with Green Flag status	3	Jun-22	Annually	Green Flag Award website	CESSC	3	3	3			3	→	45	Sep-24	Kent and Medway	N/A	3 owned by TMBC - 4 in total in the borough (Manor Park in West Malling owned by KCC)
	032	Housing Land Supply (years)	3.22	2022	Annually	HLS Study	HPSSC	3.65	4.36	4.36			5-year supply	→	2.9 (GBC), 3.9 (SDC) 4.29 (TWBC) 6.0 (MBC)	Mar 2023	Adjoining LAs	Publicly available on websites.	

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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.	033	Milestones achieved on delivering the T&M Local Development Scheme (LDS)	Reg. 18 Consultation Closed	Nov-22	Quarterly	Local Development Scheme	HPSSC	Reg. 18b to be presented to Members in June 2024.	Reg.18b suspended in light of upcoming NPPF consultation.	Reg 18b paused awaiting publication of the new NPPF			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. A new and updated LDS will be provided when the revised NPPF is published.
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	HPSSC	157	N/A	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 housing support and at risk of becoming homeless.	035	Number of people on housing register	1208	Jan-Mar 2023	Quarterly	Locata	HPSSC	167	245	235			1000 by end of March 2025					N/A	Please refer to report.
	036	Number of HR applications received	541	Jan-Mar 2023	Quarterly	Locata	HPSSC	772	679	751			500 by end of March 2025					N/A	
	037	Priority date range for which we are currently assessing HR applications.	N/A	N/A	Quarterly	Locata	HPSSC	N/A	15/7/23 to 15/8/23	01/10/23 to 31/10/23			Assessment within 8-10 weeks of application					N/A	
	038	Number of people in Temporary Accommodation	91	Jan-Mar 2023	Quarterly	Locata/TA System	HPSSC	118	136	149			80-120	↓	264 (MBC); 88 (TWBC); 86 (SDC)	Q4 of 2023/24	Adjoining Authorities.	LG Inform Plus	

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Improving standards in rented accommodation.	039	Number of properties where conditions have been improved	10	Jan-Mar 2023	Quarterly	Uniform	HPSSC	23 (75 for 2023/24)	24	22			Reactive to need	→				N/A	Performance is very slightly down on Q1 which may be attributed to reduced staffing levels due to Long Term Sick Leave.
	040	Number of housing enforcement notices served	0	Jan-Mar 2023	Quarterly	Notices Register	HPSSC	2 (2 for 2023/24)	0	1			Reactive to Need	↑				N/A	
	041	Number of disabled facilities grants completed in the borough.	80	2022/23	Annually	Housing Improvement Team Database	HPSSC	21 (81 for 2023/24)	21	31			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	FRPSSC	11 (11 for 2023/24)	0	0			15 (for 2024/25 by March 2025)	→				N/A	All projects in progress with completions in Q3 and Q4.
	043	Ratio of enterprise births to deaths	0.97	2021	Annually	Kent Analytics/KCC	FRPSSC	1.02	N/A	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	FRPSSC	6.48%	N/A	5.81%			Less than 6%	↑	13.90%	Q3 of 2023	UK	British Retail Consortium Quarterly Statistics	
	045	Unemployment rate (%)	2.10%	Jan-Mar 2023	Quarterly	NOMIS LA Profile	FRPSSC	2.30%	2.20%	2.30%			Under 2%	↓	3.60%	Aug-24	Kent	NOMIS (LA Profile)	

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			Value	Date	Frequency	Source			Apr-Jun	Jul-Sep	Oct - Dec	Jan-Mar			Value	Date	Comparator		
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	FRPSSC	100%	100%	100%			100%	→				N/A	
	047	Total income generated from property rentals (£)	£349,000	2021/22	Annually	Integra	FRPSSC	£389,917	N/A	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	FRPSSC	Phase 2 work approved by Members.	Progress made on several fronts	Progress made on several fronts			Progress to detailed site proposals.	↑				N/A	Includes: Angel Centre replacement feasibility study undertaken; Tonbridge Town Centre Programme Manager in post and Master planning brief approved.
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	FRPSSC	£87,175	N/A	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	FRPSSC	107.1% (108% for 2023/24)	104.1%	103.1%			Over 100%	→				N/A	
	051	Leisure Centres - overall	110%	Jan-Mar 2023	Quarterly	TMLT Management System	FRPSSC	99.6% (100.4% for 2023/24)	96.5%	95.5%			Under 100%	→				N/A	



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			Value	Date	Frequency	Source			Apr-Jun	Jul-Sep	Oct - Dec	Jan-Mar			Value	Date	Comparator		
		expenditure (% to profile)																	
	052	Total income from council run/supported events	£39,244	2022/23	Annually	Integra	FRPSSC	£51,712	N/A	N/A			£55,000		£51,712	2023/24	TMBC	TMBC Accounts (Previous Year)	
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	FRPSSC	£370,500	£517,000	£796,000			£1.4m	↑				N/A	UKSPF - 46% of 24/25 allocation spent by end of Q2. REPF – 39% spent.
	054	No of economic projects jointly delivered with strategic partners.	13	2022/23	Annually	Annual Economic Strategy Action Plan	FRPSSC	15	N/A	N/A			15					N/A	

		Value	Date	Frequency	Source	Scrutiny Select Committee	Q4 2023/24 Snapshot	Apr-Jun	Jul-Sept	Oct - Dec	Jan-Mar	Target for 2024/25	TREND	Value	Date	Comparator	Benchmark Source	Explanatory Comments
<b>Planning</b>																		
100	% against Government target of 60% (for major apps)	100%	Jan-Mar 2023	Quarterly	PS1/2 Returns	HPSSC	67%	90%	100%			75%	↑	60%	2023/24	Government Targets	HMCLG - NI157a	Performance remains strong with a number of applications having PPAs signed with an agreed decision date.
101	% against Government target of 65% (for minor apps)	85%	Jan-Mar 2023	Quarterly	PS1/2 Returns	HPSSC	85%	75.47%	80.4%			85%	↑	65%	2023/24	Government Targets	HMCLG - NI157b	Performance has improved and is significantly above government targets. This is a challenging area of work as most applications are speculative and involve competing issues.
102	% against Government target of 80% (for 'others')	93%	Jan-Mar 2023	Quarterly	PS1/2 Returns	HPSSC	84%	83.84%	79.4%			92%	↓	80%	2023/24	Government Targets	HMCLG - NI157c	Performance on 'others' has declined due to temporary posts being discontinued and cases being re-assigned. This position will be monitored carefully over the coming months.
103	Number of appeals received	15	Jan-Mar 2023	Quarterly	PS1/2 Returns	HPSSC	N/A	13	N/A									
104	Number of appeals determined - allowed	3	Jan-Mar 2023	Quarterly	PS1/2 Returns	HPSSC	3	3	3					13	2023/24 (Q4)	5 best councils	LG Inform Plus	
105	Number of appeals determined - dismissed	4	Jan-Mar 2023	Quarterly	PS1/2 Returns	HPSSC	6	7	4					23	2023/24 (Q4)	5 best councils	LG Inform Plus	

		Value	Date	Frequency	Source	Scrutiny Select Committee	Q4 2023/24 Snapshot	Apr-Jun	Jul-Sept	Oct - Dec	Jan-Mar	Target for 2024/25	TREND	Value	Date	Comparator	Benchmark Source	Explanatory Comments
106	Number of planning enforcement cases opened	80	Jan-Mar 2023	Quarterly	PS1/2 Returns	HPSSC	54	55	51									
107	Number of planning enforcement cases closed	117	Jan-Mar 2023	Quarterly	PS1/2 Returns	HPSSC	N/A	73	79									
108	Number of planning enforcement notices served	0	Jan-Mar 2023	Quarterly	PS1/2 Returns	HPSSC	2 (3 for 2023/24)	3	1									
<b>Customer Services and Licensing</b>																		
109	% Handled rate (Customer Services)	93%	Jan-Mar 2023	Quarterly	AW365	O&S	82%	88%	91%			93%	↑	92%	2023/24 (Q4)	KCC	KCC website	July/Sept – training is now working through for new advisors on core service (Council Tax)
110	% emails responded to within 24 hours (Customer Services)	100%	Jan-Mar 2023	Quarterly	Outlook	O&S	100%	100%	100%			100%	→					
111	% webchat answer rate (Customer Services)	99%	Jan-Mar 2023	Quarterly	Webchat Tool	O&S	99%	98%	99%			100%	↑					
112	Total number of licenced drivers	596	Jan-Mar 2023	Quarterly	IDOX Uniform	O&S	619	619	631				↑	334 (MBC); 272 (SDC); 264 (TWBC)	2024	Kent	LG Inform Plus	
113	Total number of vehicle licences	538	Jan-Mar 2023	Quarterly	IDOX Uniform	O&S	577	578	567				↓					
114	Total number of premises licences	398	Jan-Mar 2023	Quarterly	Home Office Return	O&S	402	403	404				→	5,590	Mar-22	Kent	LG Inform Plus	

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<b>Waste Services</b>																		
115	% completion of scheduled collections	97.80%	2022/23	Quarterly	Whitespace Analytics	CESSC	100%	100%	100%			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	CESSC	34	43	N/A			10% reduction						
117	Number of formal complaints received - street cleansing	29	2022/23	Quarterly	Whitespace Analytics	CESSC	7	5	N/A			10% reduction						
118	% of individual collections missed (waste)	0.21	2022/23	Quarterly	Whitespace Analytics	CESSC	0.10%	0.11%	N/A			Under 0.2%						% missed collections of approx. 1,542,000 per Quarter