

Annex 1 – KPIs October - December 2024 (Q3)

			BASELINE				Q4 2023/24 Snapshot	2024/25				Target 2024/25	TREND	Benchmarking			Benchmark Source	Explanatory Comments
CS Priority Action	Ref. No.	Aligned KPI	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	37 due/52 done	32 due/43 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	127 due/104 done	74 due/87 done	80 due/82 done	86 due/97 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	345,422 (1.325m for 2023/24)	372,414	714,732	1,017,374		1.4m	↑				N/A	Figure for Q3 – 302,642, Cumulative figure is 5.8% higher than previous year.
	004	Number of clients referred into the One You service	214	Jan-Mar 2023	Quarterly	Refer All OYWK	194 (687 for 2023/24)	189	183	160		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	129	70		Under 400 pa	↑				N/A	
	006	Total number of reported victim-based crimes	1,894	Jan-Mar 2023	Quarterly	Kent Police	1,995 (7,621 for 2023/24)	1,813	1,682	1,714		Under 7,500 pa	↓	6,681 (Sevenoaks); 6,884 (TW) and 13,165 (M'stone)	12 mths ending Q2 2024	S'oaks, M'stone and TW	LG Inform Plus	Whilst figure has increased slightly, it is still the third lowest in Kent.
	007	No. of red flags on safeguarding self-assessment framework and Section 11 audit.	0	2022	Annually	Annual SAF	0	0	0	0		0	→				N/A	

			BASELINE				Q4 2023/24 Snapshot	2024/25				Target 2024/25	TREND	Benchmarking			Benchmark Source	Explanatory Comments
CS Priority Action	Ref. No.	Aligned KPI	Value	Date	Frequency	Source		Apr-Jun	Jul-Sep	Oct-Dec	Jan- Mar			Value	Date	Compara tor		
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	4,573	2,617		25,000 pa	↓				N/A	
	009	Website Myaccount Registrations (total)	31,387	Jan-Mar 2023	Quarterly	Jadu	40,323	42,544	44,488	41,623		47,500 by end of March 2025	↓				N/A	Methodology adjustment – now only counting active accounts net of account activation started but not completed.
	010	My TMBC app downloads (total)	6,474	Jan-Mar 2023	Quarterly	One Signal	9,561	10,232	10,820	11,442		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	234.3	238		230 by end of March 2025	↑	387 (SDC); 507 (MBC); 282 (TWBC)	Q3 2023/4	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	8	12		Under 8 by end of March 2025	↓	35	Q3 (2023 /24)	Maidstone BC	LG Inform Plus	Posts the Council is actively trying to fill at end of the quarter.
	013	Sickness absence (days) - short term	3.5	Jan-Mar 2023	Quarterly	Chris 21 Reports	2.91	2.86	2.85	2.89		Under 2.7	↓	2.9	2022/23	Maidstone BC	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	5.28	5.83		Under 3.5	↓	6.7	2022/23	Maidstone BC	LG Inform Plus	Note that the sickness statistics are cumulative, this means that 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.	015	Gender Pay Gap - Median	30.60%	2022	Annually	Chris 21 Reports	22.24%	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	Published and updated annually.
	016	Salary Monitoring data (£)	£106,150 below profile budget	Jan-Mar 2023	Quarterly	Financial Ledger System	£127,450 below	£61,450 below	£98,600 below	£115,500 below		To profile	↑				N/A	
	017	Income Monitoring data (£)	£65,409 over profile budget	Jan-Mar 2023	Quarterly	Financial Ledger System	£199,824 above	£155,180 below	£15,109 below	£52,824 above		To profile	↑				N/A	
	018	Council Tax collection (%) - cumulative	98.40%	2022/23	Quarterly	Revenues System	98.03%	27.42%	55.51%	83.67%		98.1%	→	97.20%	2023 /24	Shire Districts	gov.uk	Collection rate for Q2 is 0.3% below the equivalent figure for 2023/24.
	019	NNDR collection (%) - cumulative	99.40%	2022/23	Quarterly	Revenues System	99.38%	29.23%	58.27%	85.18%		99.40%	↑	97.80%	2023 /24	Shire Districts	gov.uk	Collection rate for Q2 is 1% higher than the equivalent figure for 2023/24.
	020	Sales ledger - outstanding debt (£)	£786,627. 80	Jan-Mar 2023	Quarterly	Financial Ledger System	£866,189	£621,710. 50	£981,908	£719,919		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)	807.6	2021	Annually	BEIS - CO2 Emissions Statistics	776.7	N/A	N/A	N/A		675 ktCO2e		867.1 - Maidstone Borough; 755 - Sevenoaks District; 462 - T W Borough	2022	Adjoinin g Authorit ies	gov.uk	
	022	TMBC annual carbon audit emissions data (tCO2e)	3604	2022/23	Annually	Primary Research/g ov.uk	3327	N/A	N/A	N/A		3100					N/A	

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CS Priority Action	Ref. No.	Aligned KPI	Value	Date	Frequency	Source		Apr-Jun	Jul-Sep	Oct-Dec	Jan- Mar			Value	Date	Compara tor		
	023	Biodiversity KPI - TBC	TBC	TBC	Annually	TBC	TBC	TBC	TBC	TBC		TBC					N/A	Still to be confirmed.
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%	51%	49%	N/A		52%	↓	49.6% - MBC; 47.8% TWBC; 37.8% SDC	2022 /23	Adjoining Authoritie s	LGInform Plus	Q3 data has not yet been received from KCC. Q2 result of 49% is a reduction of 1 percentage point compared with Q2 in 23/24 (50%).
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	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	499	N/A	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	3	N/A	N/A	N/A		Reactive to need					N/A	Reported annually in Q4
	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	N/A	N/A		0					N/A	Reported annually in Q4
Improve environmental quality in the borough by tackling sources of pollution.	029	Number of fly tip incidents reported	836	2022/23	Quarterly	Waste Data Flow (DEFRA)	257 (943 for 2023/24)	275	264	260		5% reduction	↑	2,391 (MBC); 2,148 (GBC); 801 (SDC); 721 (TWBC)	2022/ 23	Adjoinin g LAs	LG Inform Plus	For Q1 & Q2 data shows TMBC as being 5th lowest in Kent in terms of number of incidents and 2nd highest for the number of incidents investigated.

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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 Manageme nt System	345,422 (1.325m for 2023/24)	372,414	714,732	1,017,374		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	3	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)
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	4.36	3.97		5-year supply	↓	4.34	Apr 2024	TWBC	Publicly available on websites.	The council published an updated 5-year housing land supply figure in Dec 2024.
	033	Milestones achieved on delivering the T&M Local Development Scheme (LDS)	Reg. 18 Consultati on Closed	Nov-22	Quarterly	Local Developme nt Scheme	Reg. 18b to be presented to Members in June 2024.	Reg.18b suspende d in light of upcomin g NPPF consultat ion.	Reg 18b paused awaiting publicati on of the new NPPF	Updated NPPF published on 12 Dec 2024		To adopt a new LDS in February 2024.	→				N/A	The LDS is a project plan which sets out the timetable for the production of new or revised development plan documents. Following the publication of a revised NPPF in December 2024, a new LDS will be published for adoption in Q4.
Ensure a supply of affordable housing for people who would struggle	034	Number of affordable homes built out per annum	30	2022/23	Annually	New Homes Bonus	157	N/A	N/A	N/A		170		35 (SDC); 119 (TWBC) 193 (MBC); 119 (GBC)	2023/ 24	Adjoining LAs	LG Inform Plus	

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to buy on the open market																		
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	167	245	235	223		1000 by end of March 2025					N/A	Please refer to report.
	036	Number of HR applications received	541	Jan-Mar 2023	Quarterly	Locata	772	679	751	643		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	N/A	15/7/23 to 15/8/23	01/10/23 to 31/10/23	01/11/23 to 30/11/23		Assessment within 8-10 weeks of application					N/A	
	038	Number of people in Temporary Accommodation	91	Jan-Mar 2023	Quarterly	Locata/TA System	118	136	149	134		80-120	↑	286 (MBC); 61 (TWBC); 68 (SDC); 216 (GBC)	Q1 of 2024 /25	Adjoinin g Authorit ies.	LG Inform Plus	
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	22	20		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	1	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	31	21		80	↓				N/A	Fewer completions in Q3 but well on track to meet the target.
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	0	3		15 (for 2024/25 by March 2025)	→				N/A	All projects in progress with remaining completions due in Q4.



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CS Priority Action	Ref. No.	Aligned KPI	Value	Date	Frequency	Source		Apr-Jun	Jul-Sep	Oct-Dec	Jan- Mar			Value	Date	Compara tor		
	043	Ratio of enterprise births to deaths	0.97	2021	Annually	Kent Analytics/K CC	1.02	N/A	N/A	0.95		Greater than 1.02	↓	1.01	2023	Kent and Medway	Kent Analytics	0.95 relates to 2023. Figures for 2024 come out in Dec 2025.
	044	Town Centre Vacancy Levels (%)	7.82%	Jul-22	Annually	Economic Regenerati on Town Centres Survey	6.48%	N/A	5.81%	N/A		Less than 6%	→	14%	Q4 of 2023	UK	UK Govt.	
	045	Unemployment rate (%)	2.10%	Jan-Mar 2023	Quarterly	NOMIS LA Profile	2.30%	2.20%	2.30%	2.30%		Under 2%	→	3.5%	Nov 2024	Kent	NOMIS (LA Profile)	
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%	100%		100%	→				N/A	
	047	Total income generated from property rentals (£)	£349,000	2021/22	Annually	Integra	£389,917	N/A	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 Manageme nt	Phase 2 work approved by Members.	Progress made on several fronts	Progress made on several fronts	Progress made on the master plan		Progress to detailed site proposals.	↑				N/A	Company procured and appointed to undertake masterplan exercise for area east of the High Street.
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	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 Manageme nt System	107.1% (108% for 2023/24)	104.1%	103.1%	101.1%		Over 100%	→				N/A	

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CS Priority Action	Ref. No.	Aligned KPI	Value	Date	Frequency	Source		Apr-Jun	Jul-Sep	Oct-Dec	Jan- Mar			Value	Date	Compara tor		
	051	Leisure Centres - overall expenditure (% to profile)	110%	Jan-Mar 2023	Quarterly	TMLT Manageme nt System	99.6% (100.4% for 2023/24)	96.5%	95.5%	94.7%		Under 100%	→				N/A	
	052	Total income from council run/supported events	£39,244	2022/23	Annually	Integra	£51,712	N/A	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	£370,500	£517,000	£796,000	£980,000		£1.4m	→				N/A	UKSPF – 69% of budget spent; REPF – 62% of budget spent at end of Q3
	054	No of economic projects jointly delivered with strategic partners.	13	2022/23	Annually	Annual Economic Strategy Action Plan	15	N/A	N/A	N/A		15					N/A	



		Value	Date	Frequency	Source	Q4 2023/24 Snapshot	Apr-Jun	Jul- Sept	Oct- Dec	Jan- Mar	Target for 2024/25	TREND	Value	Date	Compar ator	Benchmark Source	Explanatory Comments
Planning																	
100	% against Government target of 60% (for major apps)	100%	Jan-Mar 2023	Quarterly	PS1/2 Returns	67%	90%	100%	100%		75%	→	60%	2023/24	Governm ent Targets	HMCLG - NI157a	
101	% against Government target of 65% (for minor apps)	85%	Jan-Mar 2023	Quarterly	PS1/2 Returns	85%	75.47%	80.4%	80%		85%	→	65%	2023/24	Governm ent Targets	HMCLG - NI157b	
102	% against Government target of 80% (for 'others')	93%	Jan-Mar 2023	Quarterly	PS1/2 Returns	84%	83.84%	79.4%	82%		92%	↑	80%	2023/24	Governm ent Targets	HMCLG - NI157c	
103	Number of appeals received	15	Jan-Mar 2023	Quarterly	PS1/2 Returns	N/A	13	N/A	11								
104	Number of appeals determined - allowed	3	Jan-Mar 2023	Quarterly	PS1/2 Returns	3	3	3	6								
105	Number of appeals determined - dismissed	4	Jan-Mar 2023	Quarterly	PS1/2 Returns	6	7	4	12								
106	Number of planning enforcement cases opened	80	Jan-Mar 2023	Quarterly	PS1/2 Returns	54	55	51	75								
107	Number of planning enforcement cases closed	117	Jan-Mar 2023	Quarterly	PS1/2 Returns	N/A	73	79	127								
108	Number of planning enforcement notices served	0	Jan-Mar 2023	Quarterly	PS1/2 Returns	2 (3 for 2023/24)	3	1	0								

		Value	Date	Frequency	Source	Q4 2023/24 Snapshot	Apr-Jun	Jul- Sept	Oct- Dec	Jan- Mar	Target for 2024/25	TREND	Value	Date	Compar ator	Benchmark Source	Explanatory Comments
Customer Services and Licensing																	
109	% Handled rate (Customer Services)	93%	Jan-Mar 2023	Quarterly	AW365	82%	88%	91%	95%		93%	↑	92%	2023/ 24 (Q4)	KCC	KCC website	
110	% emails responded to within 24 hours (Customer Services)	100%	Jan-Mar 2023	Quarterly	Outlook	100%	100%	100%	100%		100%	→					
111	% webchat answer rate (Customer Services)	99%	Jan-Mar 2023	Quarterly	Webchat Tool	99%	98%	97%	98%		100%	→					
112	Total number of licenced drivers	596	Jan-Mar 2023	Quarterly	IDOX Uniform	619	619	631	613			↓	334 (MBC); 272 (SDC); 264 (TWBC)	2024	Kent	LG Inform Plus	Private Hire licensed drivers reduced during Q3
113	Total number of vehicle licences	538	Jan-Mar 2023	Quarterly	IDOX Uniform	577	578	567	540			↓					Private Hire licensed vehicles reduced during Q3
114	Total number of premises licences	398	Jan-Mar 2023	Quarterly	Home Office Return	402	403	404	405			→	552 (MBC); 453 (TWBC); 420 (SDC); 331 (GBC)	March 2024	Adjoinin g Authorit ies	LG Inform Plus	
Waste Services																	
115	% completion of scheduled collections	97.80%	2022/23	Quarterly	Whitespa ce Analytics	100%	100%	100%	100%		99.00%	→					No reports of uncompleted scheduled collection rounds in this period

		Value	Date	Frequency	Source	Q4 2023/24 Snapshot	Apr-Jun	Jul- Sept	Oct- Dec	Jan- Mar	Target for 2024/25	TREND	Value	Date	Compar ator	Benchmark Source	Explanatory Comments
116	Number of formal complaints received - collections	274	2022/23	Quarterly	Whitespa ce Analytics	34	41	30	N/A		10% reduction	↑					Q1 & Q2 (71) compares favourably with the same period in 2023/24 (95)
117	Number of formal complaints received - street cleansing	29	2022/23	Quarterly	Whitespa ce Analytics	7	4	7	N/A		10% reduction	↓					Q1 & Q2 (11) compares favourably with the same period in 2023/24 (21)
118	% of individual collections missed (waste)	0.21	2022/23	Quarterly	Whitespa ce Analytics	0.10%	0.11%	0.10%	N/A		Under 0.2%	↑					% missed collections of approx. 1,542,000 per Quarter