

# Corporate Key Performance Indicators 2024/25 – End of Year Report



## Summary – Targets

This end of year report for 2024/25 provides a high-level overview of performance by the council as measured through 72 Key Performance Indicators that align to the Corporate Strategy 2023-2027.

The summary table below highlights the performance across the Corporate Strategy priority areas, as well as with regards ‘other KPIs’:

**Red** – fell short of the target for 2024/25

**Amber** – nearly met the target for 2024/25 (within 10% of the target)

**Green** – met or exceeded the target for 2024/25

Corporate Strategy 2023-2027 Priorities	Green	Amber	Red	Reactive to Need/No Target/Data Unavailable	Total
Efficient and Effective Council	8	8	4	0	20
Caring for the Environment	2	2	1	5	10
Improving Housing and Protecting Areas	3	1	3	3	10
Investing in the Borough and the Local Economy	7	5	1	0	13
Other Key Performance Indicators	6	4	0	9	19
<b>Total</b>	<b>26</b>	<b>20</b>	<b>9</b>	<b>17</b>	<b>72</b>

The key headline from the summary above is that: **84% (46 out of 55) of measurable KPIs either met or nearly met (within 10%) their target in 2024/25.**

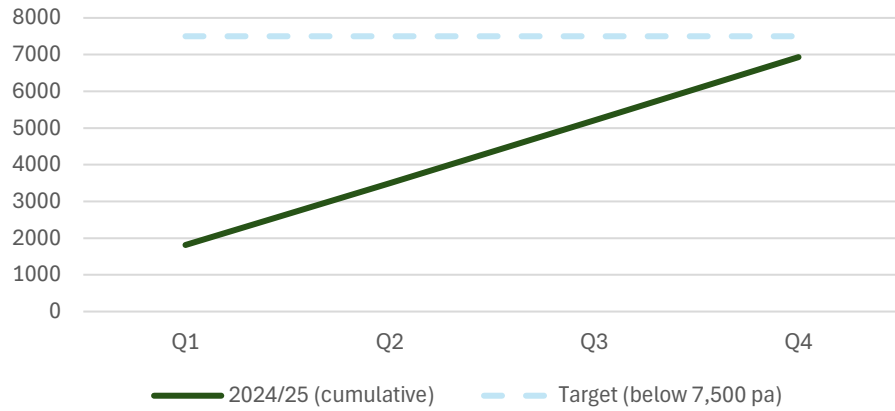
This is the final year that this suite of KPIs will be monitored, as we move towards monitoring the Annual Service Delivery Plan 2025/26 and the priority actions and KPIs that make-up the plan.

# Overview of Key Performance Indicators

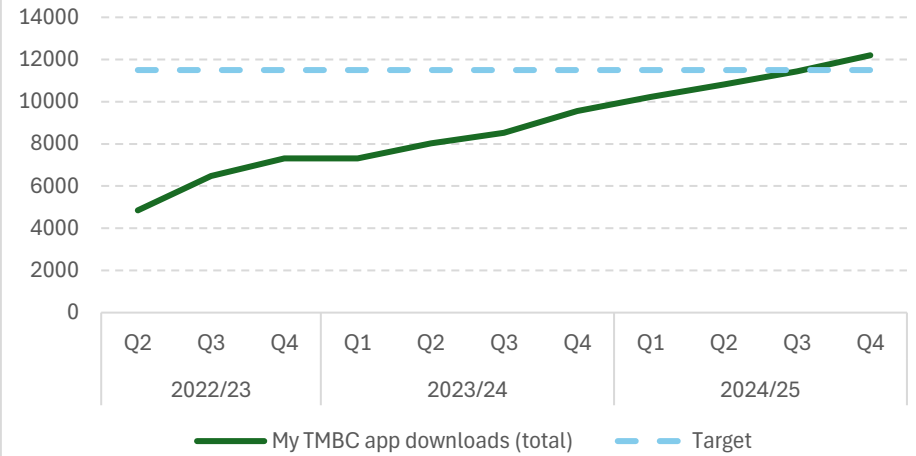
## Efficient and Effective Council

Ref.	Key Performance Indicator	2024/25				Target
		Q1	Q2	Q3	Q4	
KPI001	% of due food safety inspections undertaken (Risk Category A-C) – cumulative	95.2%	116.5%	121.6%	121.3%	100%
KPI002	% of due food safety inspections undertaken (Risk Category D-E) – cumulative	117.6%	109.7%	110.8%	106.7%	100%
KPI003	Total attendance at Larkfield Leisure Centre/Angel Centre/Tonbridge Swimming Pool/Poult Wood Golf Club (cumulative for year by quarter)	372,414	714,732	1,017,374	1,364,882	1.4m
KPI004	Number of clients referred into the One You service (cumulative)	189	372	532	733	750 p.a.
KPI005	Total number of Anti-Social Behaviour cases reported (cumulative)	130	259	329	429	Under 400 p.a.
KPI006	<b>Total number of victim-based crimes reported (cumulative)</b>	1,813	3,495	5,209	6,932	Under 7,500 p.a.
KPI007	No. of red flags on our safeguarding self-assessment framework (SAF) and Section 11 audit.	0	0	0	0	0
KPI008	Social media clicks/engagement (cumulative)	5,450	10,023	12,640	17,796	25,000 p.a.
KPI009	<b>Website Myaccount registrations (cumulative)</b>	42,544	44,488	41,623	45,385	47,500
KPI010	<b>My TMBC app downloads (cumulative)</b>	10,232	10,820	11,442	12,200	11,500
KPI011	Staff numbers (Full-Time Equivalent)	231.4	234.3	238	235	230
KPI012	Vacant posts (Full-Time Equivalent)	9	8	12	16	Under 8
KPI013	Sickness absence (days) - short term	2.86	2.85	2.89	3.25	Under 2.7
KPI014	Sickness absence (days) - medically signed off	4.81	5.28	5.83	5.91	Under 3.5
KPI015	Gender Pay Gap – Median	22%	22%	22%	22%	Under 20%
KPI016	<b>Salary monitoring data (£)</b>	-£61,450	-£98,600	-£115,500	-£116,100	To profile
KPI017	<b>Income monitoring data (£)</b>	-£155,180	-£15,109	£52,824	£115,086	To profile
KPI018	Council Tax collection (%) – cumulative	27.42%	55.51%	83.67%	97.93%	98.1%
KPI019	National Non-Domestic Rates collection (%) – cumulative	29.23%	58.27%	85.18%	99.25%	99.4%
KPI020	Sales ledger - outstanding debt (£)	£621,711	£981,908	£719,919	£1.056m	Under £800,000

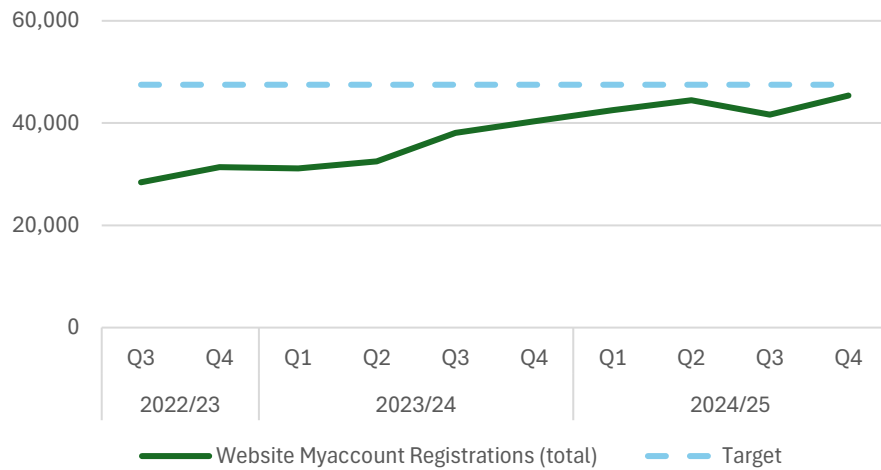
### Number of Victim-Based Crimes Reported (cumulative)



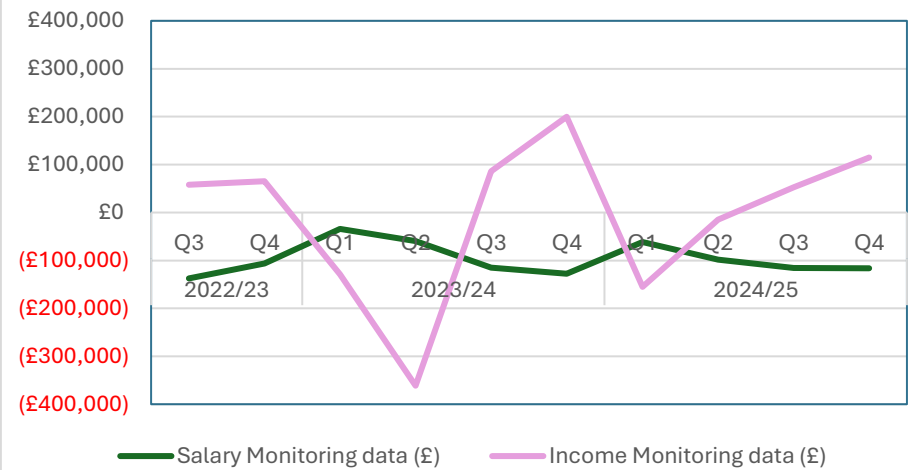
### My TMBC app downloads (total)



### Website My Account Registrations (Total)



### Salary and Income Monitoring Data to Profile



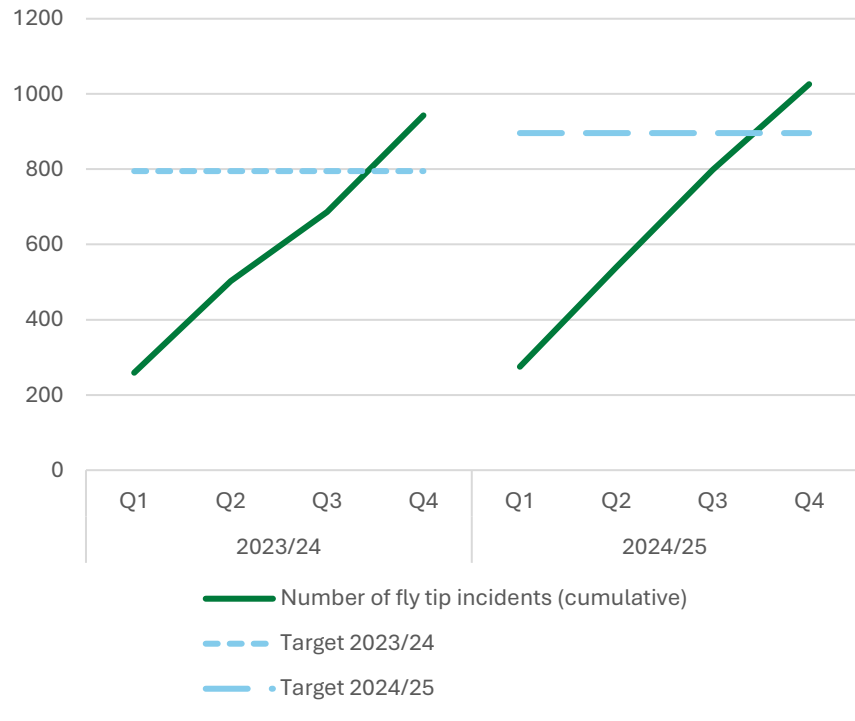
## Notes – Effective and Efficient Council:

- **KPI005: Total number of Anti-Social Behaviour cases reported (cumulative)** – the Council wants to encourage victims to report anti-social behaviour and feel confident to do so. Therefore, having an increase in reports to us (or more than we were expecting) is not necessarily an entirely negative outcome.
- **KPI008: Social media clicks/engagement** – Summer advertising delivered an additional 8,300 social media clicks to partner websites featuring Tonbridge Castle and events information. Overall, total clicks for the year (including the additional 8,300) amounted to just over 26,000. There was lower social media activity in Q3 due to staff vacancy.
- **KPI009: Website Myaccount registrations (cumulative)** - Figures for Oct-Dec 2024 went down due to new processes put in place to remove inactive and uncompleted accounts. However, a recent trend upwards has seen the number of Myaccount registrations push close to the target again.
- **KPI012: Vacant Posts (Full-Time Equivalent)** – the overall number of vacant posts has risen as new posts have been created and will take approximately 2-3 months to fill.
- **KPI013 and KPI014: Sickness absence (days) – short term and medically signed off** – the council has seen our levels of sickness absence rise in comparison to the previous year. The main reason for this is due to a number of staff being signed off from work on long term absences and needing significant time to fully recover. Despite this, the council's sickness absence figures were broadly the same as the average across all Kent local authorities in 2024/25.
- **KPI018 and KPI019: Council Tax and National Non-Domestic Rates Collection (%)** – it should be noted that whilst both of these KPIs have been rated as 'amber' as they fell just short of the annual target, the collection rates achieved by the Borough Council are the highest of any authority in Kent.
- **KPI020: Sales ledger – outstanding debt (£)** - due to service issues there was a delay in the billing of Garden Waste invoices for some months resulting in them not being despatched until March 2025. This resulted in an increase in debt on the sales ledger at the end of the financial year as many of these bills weren't paid until April 2025 (i.e. the following financial year). Therefore, whilst over the target, there are operational reasons for the variation. The average outstanding sales ledger debt over the course of the financial year equated to approximately £850,000.

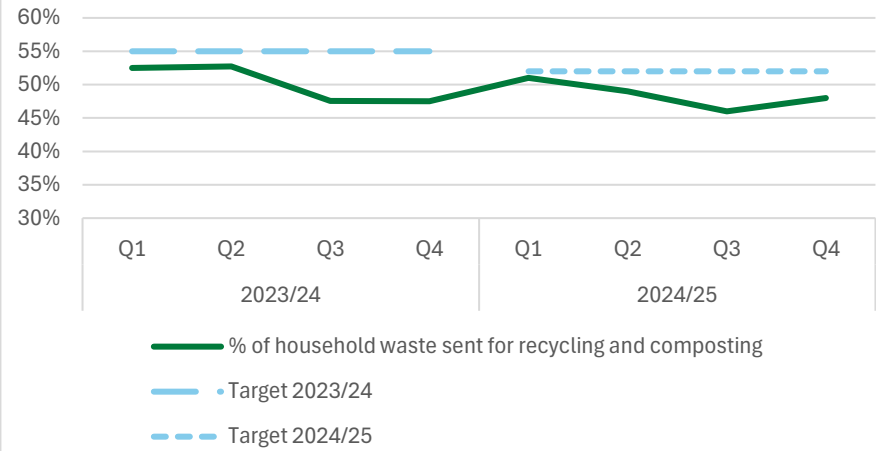
## Caring for the Environment

Ref.	Key Performance Indicator	2024/25				Target
		Q1	Q2	Q3	Q4	
KPI021	T&M carbon dioxide emissions data (ktCO2e)	N/A	N/A	N/A	TBC (July 2025)	675 ktCO2e
KPI022	TMBC annual carbon audit emissions data (tCO2e)	N/A	N/A	N/A	TBC (July 2025)	3100tCO2e
KPI023	Biodiversity Key Performance Indicator – TBC	TBC	TBC	TBC	TBC	TBC
KPI024	% of household waste sent for recycling and composting	51%	49%	46%	48%	52%
KPI025	Number of contaminated land enquiries.	N/A	N/A	N/A	19	Reactive to Need
KPI026	Total number of service requests leading to investigation	N/A	N/A	N/A	458	Reactive to Need
KPI027	Number of enforcement notices served	N/A	N/A	N/A	8	Reactive to Need
KPI028	Number of Air Quality Management Areas in the Borough (currently 1) where NO2 results exceed the National Air Quality objective for which they were declared	N/A	N/A	N/A	0	0
KPI029	Number of fly tip incidents – cumulative	275	539	798	1,026	5% reduction on 2023/24 (target: 896)
KPI030	Total attendance at Larkfield Leisure Centre/Angel Centre/Tonbridge Swimming Pool/Poult Wood Golf Club (duplicate - see 003)	372,414	714,732	1,017,374	1,364,882	1.4m
KPI031	No of parks with Green Flag status	3	3	3	3	3

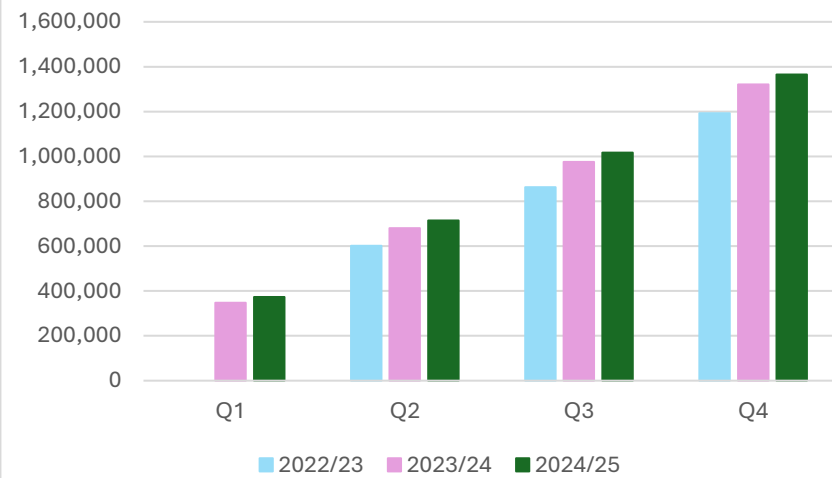
Number of fly tip incidents (cumulative)



% of household waste sent for recycling and composting



Attendance at our Leisure Facilities



## Notes – Caring for the Environment:

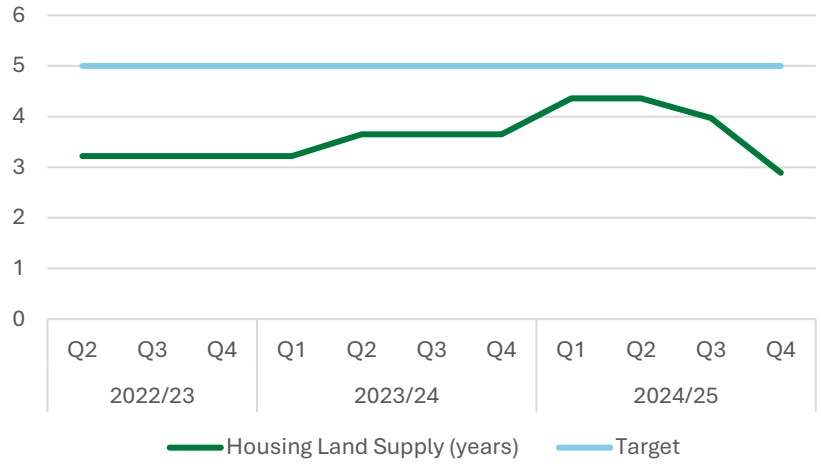
- **KPI021: T&M carbon dioxide emissions data (ktCO<sub>2</sub>e)** – will not be released by Government until July 2025.
- **KPI022: TMBC annual carbon audit emissions data (tCO<sub>2</sub>e)** – data is still being pulled together to calculate this Key Performance Indicator, which will be reported to Members in July 2025.
- **KPI024: % of household waste sent for recycling and composting** - A food waste initiative is being prepared that aims to divert more food waste out of the residual waste stream (which comprises around 30% food waste) into recycling. This is planned to be implemented from Q3 of 2025/26.
- **KPI029: Number of fly tip incidents – cumulative** - Total of 1,026 reports received compared with 943 in 2023/24, an increase of 9%, compared to an average 12% increase across Kent. In the first 3 quarters, the council had the third lowest number of reports (798) compared with the Kent average of 1,445, the same ranking as last year. The new enforcement contract that started in March 2025 will refocus on fly tips & other waste offences, as well as littering. Unfortunately, Operation Assist - which involves regular joint operations with the Police to deter & detect illegal waste carriers - will not take place in 2025/26 due to other Police priorities. Officers have approached the Community Safety Unit Inspector to explore any potential support for future operations.



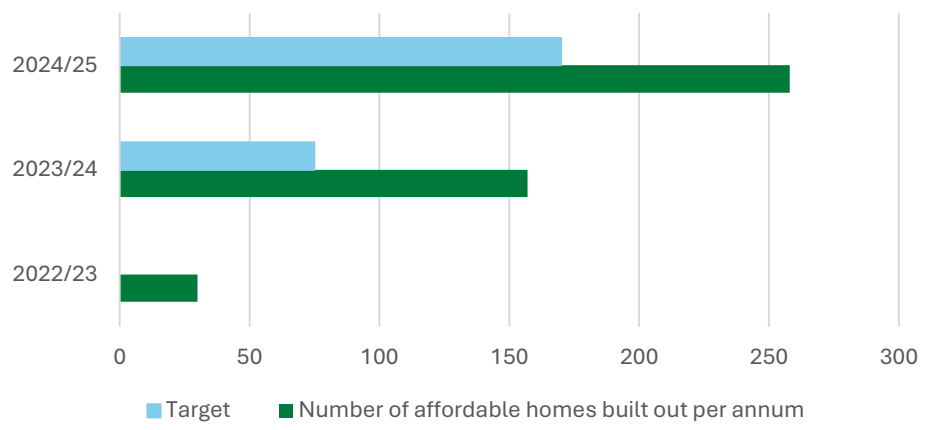
## Improving Housing and Protecting Areas

Ref.	Key Performance Indicator	2024/25				Target
		Q1	Q2	Q3	Q4	
KPI032	Housing Land Supply (years)	4.36	4.36	3.97	2.89	5 years
KPI033	Milestones achieved on delivering the Tonbridge & Malling Local Development Scheme	Reg.18b suspended in light of upcoming NPPF consultation.	Reg 18b paused awaiting publication of the new NPPF	Updated NPPF published on 12 Dec 2024	LDS adopted by Cabinet on 04 March 2025.	Adoption of new LDS in February 2024.
KPI034	Number of affordable homes built out per annum	N/A	N/A	N/A	258	170
KPI035	Number of people on the Housing Register	245	235	223	265	1000 by end of March 2025
KPI036	Number of Housing Register applications received	679	751	643	779	Reactive to Need
KPI037	Waiting time for assessment of Housing Register applications (days)/Priority date range for which we are currently assessing Housing Register applications (from 2024/25 onwards)	15/7/23 to 15/8/23	01/10/23 to 31/10/23	01/11/23 to 30/11/23	01/05/24 to 30/06/24	Assessment within 8-10 weeks of application
KPI038	Number of people in Temporary Accommodation	136	149	134	127	80-120
KPI039	Number of properties where property conditions have been improved	24	22	20	10	Reactive to Need
KPI040	Number of housing enforcement notices served	0	1	0	0	Reactive to Need
KPI041	Number of disabled facilities grants completed in the borough – cumulative	21	52	73	101	80

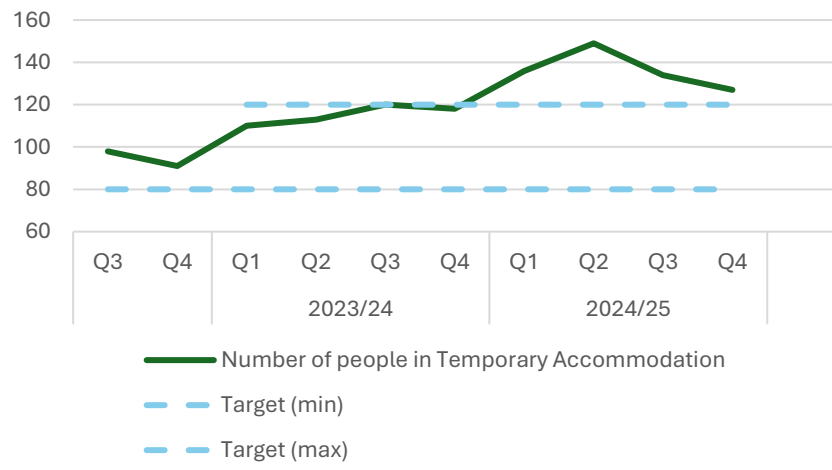
### Housing Land Supply (Years)



### Number of affordable homes built out per annum



### Number of People in Temporary Accommodation



### Number of disabled facilities grants completed in the borough (cumulative)

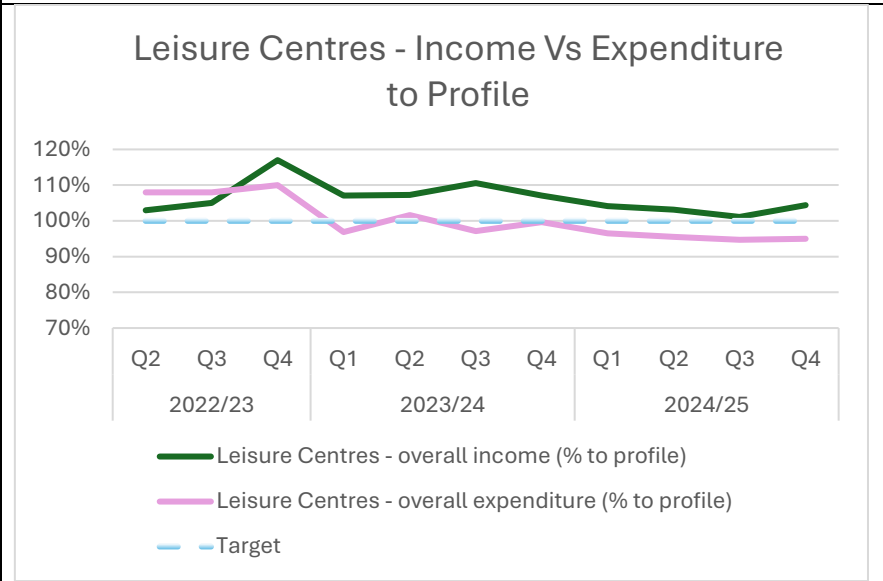
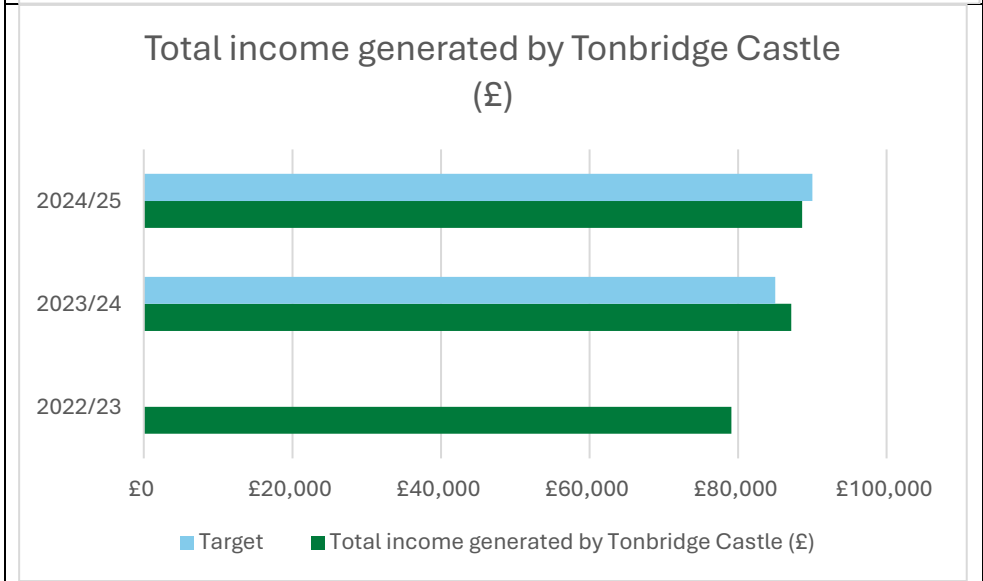
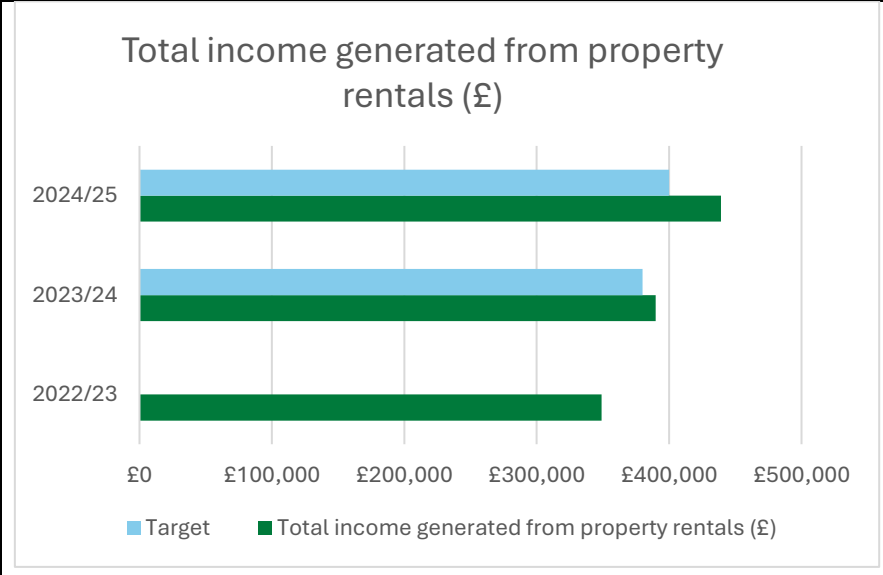
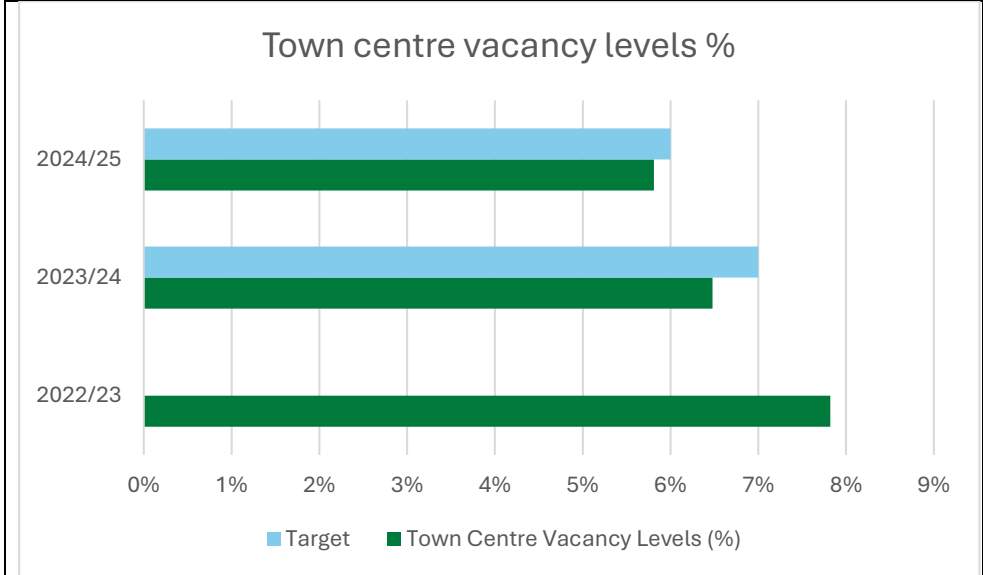


## Notes – Improving Housing and Protecting Areas:

- **KPI032: Housing Land Supply (years)** - Work has been undertaken to understand an updated five-year housing land supply position following the December 2024 publication of the National Planning Policy Framework (NPPF). The borough's housing requirement has increased which means that the 5-year housing land supply has reduced to 2.89 years.
- **KPI036 and KPI037: Housing Registration applications** - The number of people on the housing register is a figure that is moving with an overall upward trend (albeit slower than desired). Since June 2023, 530 households have been housed via the housing register and have therefore been added to and then come off the register. The number of housing register applications continues to remain at a high level. Additional resources continue to be used within the team to get back to 'business as usual' and further resources are expected to be in place from June/July 2025.
- **KPI038: Number of people in Temporary Accommodation** – has steadily dropped since Q2 of 2024/25 with the Q4 figure of 127 falling just above the upper range of the annual target (80-120). This total figure comprises a steady number of households entering and leaving Temporary Accommodation. In 2024/25, an average of 23 households left Temporary Accommodation per month.

## Investing in the Borough and the Local Economy

Ref.	Key Performance Indicator	2024/25				Target
		Q1	Q2	Q3	Q4	
KPI042	Number of economic projects delivered through the UK Shared Prosperity Fund and Rural England Prosperity Fund.	0	0	3	16	15
KPI043	Ratio of enterprise births to deaths	N/A	N/A	0.95	N/A	Greater than 1.02
KPI044	Town centre vacancy levels (%)	N/A	5.81%	N/A	N/A	Less than 6%
KPI045	Unemployment rate (%)	2.20%	2.30%	2.30%	2.40%	Under 2%
KPI046	% Occupation of rental properties	100%	100%	100%	96%	100%
KPI047	Total income generated from property rentals (£)	N/A	N/A	N/A	£439,139	£400,000
KPI048	Progress made on Tonbridge Town Centre Regeneration Plans.	Progress made on several fronts	Progress made on several fronts	Progress made on the master plan	Public engagement undertaken along with several Member workshops.	Progress to detailed site proposals
KPI049	Total income generated by Tonbridge Castle (£)	N/A	N/A	N/A	£88,627	£90,000
KPI050	Leisure centres - overall income (% to profile)	104.10%	103.10%	101.1%	101.4%	Over 100%
KPI051	Leisure centres - overall expenditure (% to profile)	96.50%	95.50%	94.7%	95.0%	Under 100%
KPI052	Total income from council run/supported events	N/A	N/A	N/A	£49,600	£55,000
KPI053	External funding spent (UK Shared Prosperity Fund/Rural England Prosperity Fund) on economic initiatives (£) – cumulative	£517,000	£796,000	£980,000	£1.44m	£1.4m
KPI054	No of economic projects jointly delivered with strategic partners.	N/A	N/A	N/A	15	15



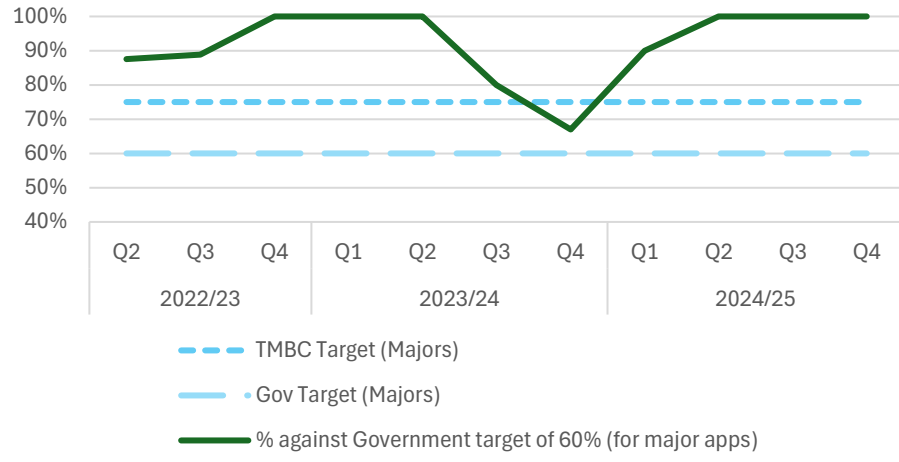
## Notes - Investing in the Borough and the Local Economy:

- **KPI043: Ratio of enterprise births to deaths** – the drop in the ratio below 1 signifies a reduction in the number of businesses operating in the borough overall (a net reduction of 35 businesses). This reduction follows a net growth of 320 businesses in the period from 2018-2024.
- **KPI045: Unemployment rate (%)** – increased from 2.2% to 2.4% during the course of the financial year, however as of March 2025, Tonbridge and Malling still has the second lowest unemployment rate in the County (Sevenoaks district had a figure of 2.2% in Q4).
- **KPI046: % occupation of rental properties** – in Q4 one premises on Tonbridge High Street was vacated meaning the occupation rate temporarily dropped to 96%. This unit was occupied by a new tenant in April 2025, meaning the overall occupation rate went back up to 100%.
- **KPI049: Total income generated by Tonbridge Castle** – the Castle attraction has been closed since 1 January 2025 for roof repairs. This has impacted weddings, visitors to the attraction, school bookings and also a downturn in shop sales as a result.

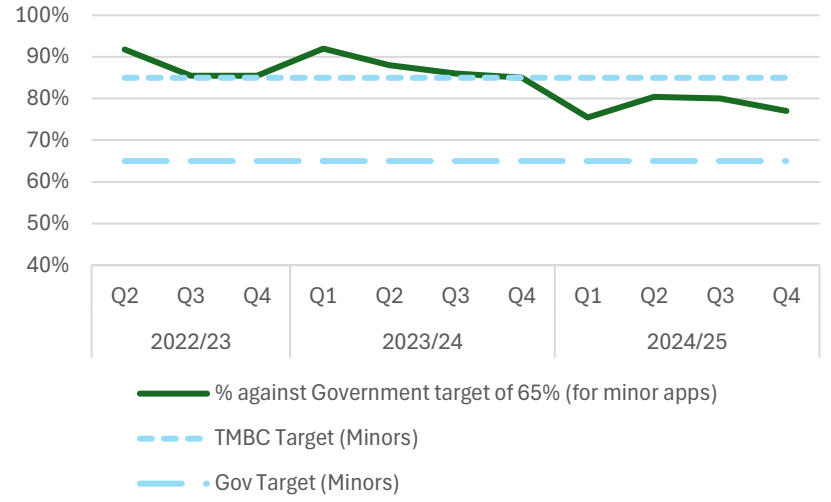
## Other Key Performance Indicators

Ref.	Key Performance Indicator	2024/25				Target
		Q1	Q2	Q3	Q4	
KPI100	% against Government target of 60% (for major applications)	90%	100%	100%	100%	75%
KPI101	% against Government target of 65% (for minor applications)	75.47%	80.40%	80%	77%	85%
KPI102	% against Government target of 80% (for 'others')	83.84%	79.40%	82%	84%	92%
KPI103	Number of appeals received	13	N/A	11	7	No target
KPI104	Number of appeals determined – allowed	3	3	6	5	No target
KPI105	Number of appeals determined – dismissed	7	4	12	6	No target
KPI106	Number of planning enforcement cases opened	55	51	75	88	No target
KPI107	Number of planning enforcement cases closed	73	79	127	47	No target
KPI108	Number of planning enforcement notices served	3	1	0		No target
KPI109	% Handled rate (Customer Services)	88%	91%	95%	89%	93%
KPI110	% emails responded to within 24 hrs (Customer Services)	100%	100%	100%	100%	100%
KPI111	% webchat answer rate (Customer Services)	98%	97%	98%	90%	100%
KPI112	Total number of licenced drivers	619	631	613	619	No target
KPI113	Total number of vehicle licences	578	567	540	551	No target
KPI114	Total number of premises licences	403	404	405	399	No target
KPI115	% completion of scheduled collections	100%	100%	100%	100%	99%
KPI116	Number of formal complaints received – collections (cumulative)	41	71	102	128	10% reduction (target:150)
KPI117	Number of formal complaints received - street cleansing (cumulative)	4	11	17	24	10% reduction (target:28)
KPI118	% of individual collections missed (waste)	0.11%	0.10%	0.10%	0.08%	Under 0.2%

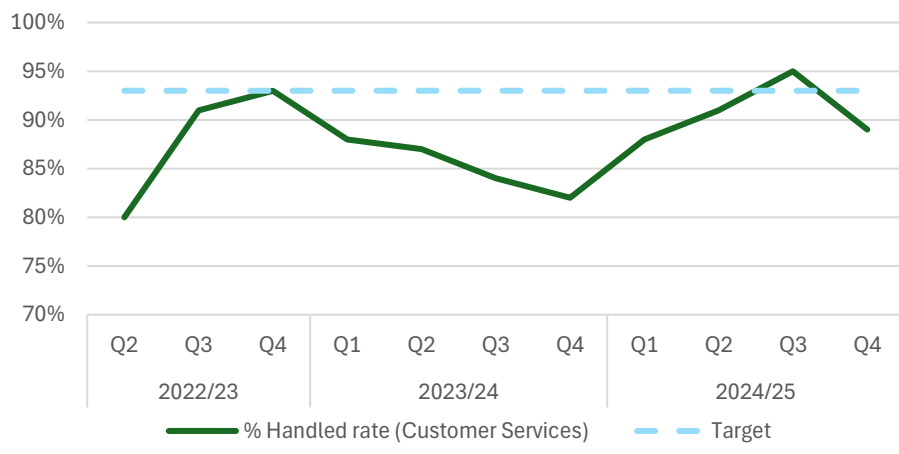
### Major Planning Applications



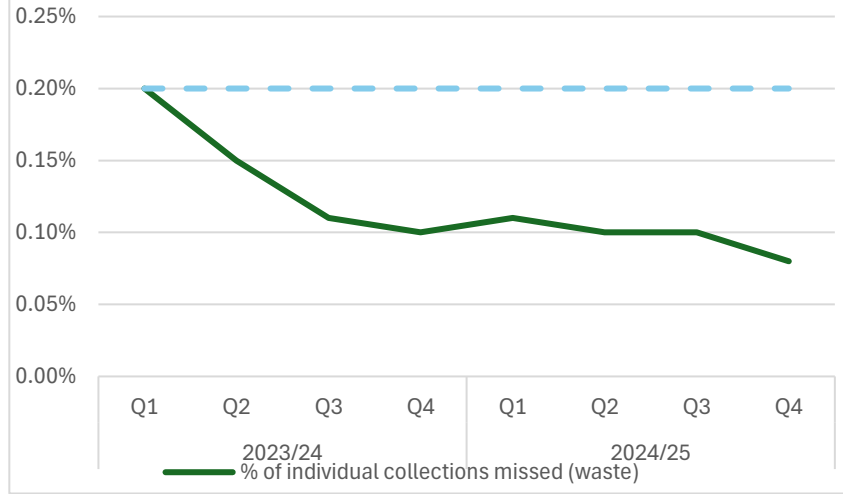
### Minor Planning Applications



### % Handled Rate (Customer Services)



### % of Individual Waste Collections Missed





## Notes – Other Key Performance Indicators:

- **KPI100: % against Government target of 60% (for major applications)** - Performance remains strong with all applications determined within agreed timelines.
- **KPI101: % against Government target of 65% (for minor applications)** - There has been a drop in performance for minor applications, principally due to staff sickness and vacant positions within the team. This has significantly impacted on officer caseloads. Resources have been put into the Development Management team to address these issues with a recruitment drive and temporary contractor positions created. Performance is expected to improve in the next quarter.
- **KPI102: % against Government target of 80% (for 'others')** - Performance improved slightly this quarter (in comparison to Q3) notwithstanding a vacant staff position for some of the monitoring period. Additional resources were deployed to cover this position.
- **KPI111: % webchat answer rate (Customer Services)** - webchat was moved to a new platform which had distributing challenges and resulted in a drop in the answer rate. This will improve in Q1 of 2025/26.