

## Appendix 1: CESSC Key Performance Indicators

Priorities	Actions	Aligned KPI	BASELINE				2023/24		Target/ Aspiration 2023/24	TREND	Data Assurance	Comments
			Value	Date	Frequency	Source	Apr-Jun	Jul-Sept				
Efficient Services for all our Residents	Promote well-being and help people live healthy and active lifestyles.	% of due food safety inspections undertaken (Risk Category A-C)	33 due/47 undertaken	Jan-Mar 2023	Quarterly	SSRS Reports from IDOX Uniform	30 due/34 undertaken	37 due/45 undertaken	100% of due inspections undertaken	→	Yes	July-Sept -6 inspections are still due over this period
		% of due food safety inspections undertaken (Risk Category D-E)	49 due/85 undertaken	Jan-Mar 2023	Quarterly	SSRS Reports from IDOX Uniform	45 due/91 undertaken	83 due/74 undertaken	100% of due inspections undertaken	→	Yes	July-Sept 5 inspections are still due. Some premises had closed that fell due an inspection.
		Total attendance at LLC/AC/TSP/PWGC (cumulative for year by quarter)	1,191,704	2022/23	Quarterly	TMLT System	347,928	N/A	1.3m	↑	Yes	Trend based on newly released Apr-June figures. Jul-Sept Data from TMLT available at end of October 2023
		Number of clients referred into the One You service	214	Jan-Mar 2023	Quarterly	ReferAll OYWK	199	170	200 per quarter	↓		Reduced staffing during the quarter.
	Through key partnership	Total number of ASB cases	78	Jan-Mar 2023	Quarterly	ASB Database	94	98	Under 350 pa	↓		

	working with Kent Police and other partners, support residents and ensure safeguarding is an integral part of council activity.	Total number of victim-based crimes	1,894	Jan-Mar 2023	Quarterly	Kent Police	1,972	1,350	Under 7,500 pa	↓		Please note that Jul-Sept figure is currently only available to the end of August.
		No. of red flags on our annual safeguarding self-assessment framework (SAF) and Section 11 audit.	0	2022	Annually	Annual SAF	0	0	0	→	Yes	
Sustaining a borough which cares for the environment	Deliver climate change plans which focus on cutting emissions and increasing biodiversity.	T&M carbon dioxide emissions data (tCO2e)	816.4	2021	Annually	BEIS - CO2 Statistics	N/A	N/A	675 tCO2e		Yes	Annual figures still awaited.
		TMBC annual carbon audit emissions data (tCO2e)	3.4	2022/23	Annually	Primary Research /gov.uk	N/A	N/A	3.1		Yes	Annual figures still awaited.
		Biodiversity KPI - TBC	TBC	TBC	Annually	TBC	N/A	N/A	TBC		N/A	Still significant uncertainty regarding DEFRA Biodiversity Net Gain
	Build on our track record of recycling more than anywhere else in Kent.	% of household waste sent for recycling and composting	51.6	2020/21 (audited)	Annually	Waste Data Flow (DEFRA)	N/A	N/A	55%		Yes	
		Number of contaminated land enquiries.	6	2022/23	Annually	EP Database	N/A	N/A	Reactive to need			

	<b>Improve environmental quality in the borough by tackling sources of pollution.</b>	Total number of service requests leading to investigation	518	2022/23	<b>Annually</b>	Reports from IDOX	N/A	<b>N/A</b>	<b>Reactive to need</b>			
		Number of enforcement notices served	8	2022/23	<b>Annually</b>	EP Notices Register	N/A	<b>N/A</b>	<b>Reactive to need</b>			
		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	<b>Annually</b>	Annual Status Report (ASR)	N/A	<b>N/A</b>	<b>0</b>			Annual figures still awaited
		Total number of actual missed collections (waste)	13,217	2022/23	<b>Annually</b>	Whitespace Analytics	N/A	<b>N/A</b>	<b>Under 12,000 pa</b>		<b>Yes</b>	Annual figures still awaited.
	<b>Continue our successful management of parks, open spaces and leisure centres.</b>	Total attendance at LLC/AC/TSP/PWGC (duplicate - see 3)	1,191, 704	Apr-Jun 2022	<b>Quarterly</b>	TMLT Management System	347,928	<b>N/A</b>	<b>1.3m</b>	↑	<b>Yes</b>	<b>Trend based on newly released Apr-June figures. Jul-Sept Data from TMLT available at end of October 2023</b>
		No of parks with Green Flag status	3	Jun-22	<b>Annually</b>	Green Flag Award website	3	<b>3</b>	<b>3</b>	→		