Appendix 1 – KPIs October-December 2023

CS Priority Action	Ref. No.	Aligned KPI	Lead	BASELINE				SSC	2023/24				Target/ Aspiration 2023/24	TREND	Data Assurance	BENCHMARKING			Source	Explanatory Comments
				Value	Date	Frequency	Source		Apr-Jun	Jul-Sept	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)	MH	33 due/47 done	Jan-Mar 2023	Quarterly	SSRS Reports from IDOX Uniform	CESSC	30 due/34 done	37 due/45 done	26 due/39 done	37 due/	100% of due inspections undertaken	→	Yes	TBC	TBC	TBC	Food Standards Agency	Zero inspections A-C still due as of 31/12/23
	002	% of due food safety inspections undertaken (Risk Category D-E)	MH	49 due/85 done	Jan-Mar 2023	Quarterly	SSRS Reports from IDOX Uniform	CESSC	45 due/91 done	83 due/74 done	81 due/63 done	127 due/	100% of due inspections undertaken	→	Yes	TBC	TBC	TBC	Food Standards Agency	Five inspections D-E still due as of 31/12/23.
	003	Total attendance at LLC/AC/TSP/PWGC (cumulative for year by quarter)	SG	1,191,704	2022/23	Quarterly	TMLT Management System	CESSC	347,928	679,664	N/A		1.3m	↑	Yes	TBC	TBC	TBC	TMLT/ Sport England	Q2 - 9.5% higher than same time last year
	004	Number of clients referred into the One You service	CP	214	Jan-Mar 2023	Quarterly	ReferAll OYWK	CESSC	199	170	124		200 per quarter	↓					N/A	Reduction likely due to seasonal dip ahead of Christmas.
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 ASB cases	AF	78	Jan-Mar 2023	Quarterly	ASB Database	CESSC	94	98	71		Under 350 per annum	↑					N/A	Large drop in ASB cases in Q3
	006	Total number of victim-based crimes	AF	1,894	Jan-Mar 2023	Quarterly	Kent Police	CESSC	1,972	1,988	1,360*		Under 7,500 per annum	→		TBC	TBC	TBC	Kent Police	**Please note that data is only available to the end of November 2023**
	007	No. of red flags on our annual safeguarding self-assessment framework (SAF) and Section 11 audit.	GF	0	2022	Annually	Annual SAF	CESSC	0	0	0		0	→	Yes	TBC	TBC	TBC	KCC	

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				Value	Date	Frequency	Source		Apr-Jun	Jul-Sept	Oct-Dec	Jan-Mar				Value	Date	Compa rator	Source	
Deliver climate change plans which focus on cutting emissions and increasing biodiversity.	021	T&M carbon dioxide emissions data (tCO2e)	**CS**	816.4	2021	**Annually**	BEIS - CO2 Emissions Statistics	**CESSC**	N/A	N/A	**N/A**		675 tCO2e		Yes	849.5 – M'stone Borough; 811.3 – S'oaks District; 479.8 - TW Borough	2021	Adjoini ng Authori ties	gov.uk	Per capita amounts - Sevenoaks - 6.7; T&M - 6.2; Maidstone - 4.8; TW - 4.1
	022	TMBC annual carbon audit emissions data (tCO2e)	**CS**	3.3	2022/23	**Annually**	Primary Research /gov.uk	**CESSC**	N/A	N/A	**N/A**		**3.1**	→	Yes				N/A	
Deliver climate change plans which focus on cutting emissions and increasing biodiversity.	023	*Biodiversity KPI - TBC*	*CS/JK*	*TBC*	*TBC*	*Annually*	*TBC*	*CESSC*	*N/A*	*N/A*	*N/A*		*TBC*						*N/A*	
Build on our track record of recycling more than anywhere else in Kent.	024	% of household waste sent for recycling and composting	**DCL**	51.6	2020/21 (audited)	**Quarterly**	Waste Data Flow (DEFRA)	**CESSC**	52.49	**52.73**	N/A		**55%**	↑	Yes	47.5% (TW) and 36.6% (Sevenoa ks)	2020/2 1 (audite d)	TW and Seveno aks	Waste Data Flow (DEFRA)	Figures for Q1 and Q2 now available showing increase. Q2 data as yet unaudited by DEFRA, Q3 data still awaited from KCC for verification.
Improve environmen tal quality in the borough by tackling sources of pollution.	025	Number of contaminated land enquiries.	**CK**	6	2022/23	**Annually**	EP Database	**CESSC**	N/A	N/A	**N/A**		**Reactive to need**							N/A	
	026	Total number of service requests leading to investigation	**CK**	518	2022/23	**Annually**	Reports from IDOX	**CESSC**	N/A	N/A	**N/A**		**Reactive to need**							N/A	
	027	Number of enforcement notices served	**CK**	8	2022/23	**Annually**	EP Notices Register	**CESSC**	N/A	N/A	**N/A**		**Reactive to need**							N/A	

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				Value	Date	Frequency	Source		Apr-Jun	Jul-Sept	Oct-Dec	Jan-Mar				Value	Date	Comparator		
Improve environmental quality in the borough by tackling sources of pollution.	028	No. of AQMA's in T&M (currently 6) where NO2 results exceed the National Air Quality objective for which they were declared	**CK**	1	2022	**Annually**	Annual Status Report (ASR)	**CESSC**	N/A	N/A	**N/A**		**0**						*N/A*	
	029	Number of fly tip incidents	**DCL**	836	2022/23	**Quarterly**	Waste Data Flow (DEFRA)	**CESSC**	**259**	**244**	**134****		**5% reduction**	→					N/A	**Q3 = Oct & Nov data only as Dec not finalised by print deadline.
Continue our successful management of parks, open spaces and leisure centres.	030	Total attendance at LLC/AC/TSP/PWGC (duplicate - see 3)	**SG**	1,191, 704	Apr-Jun 2022	**Quarterly**	TMLT Management System	**CESSC**	347,928	679,664	N/A		**1.3m**	↑	**Yes**	TBC	TBC	TBC	TMLT/ Sport England	Q2 - 9.5% higher than same time last year
	031	No of parks with Green Flag status	**JF**	4	Jun-22	**Annually**	Green Flag Award website	**CESSC**	4	4	**4**		**4**	→	**Yes**	48	Sep-23	Kent and Medway	N/A	4 Green Parks in the borough (3 owned by TMBC and Manor Park in West Malling)

Additional KPIs:

Ref. No.	Aligned KPI	Lead	Value	Date	Frequency	Source	SCC	Apr-Jun	Jul-Sept	Oct-Dec	Jan-Mar	Target/ Aspiration 2023/24	TREND	Data Assurance	Value	Date	Comparator	Source	Explanatory Comments
	Waste Services																		
115	% completion of scheduled collections	DCL	97.80%	2022/23	Quarterly	Whitespace Analytics	CESSC	97.50%	99.40%	99.8%*		99.0%	↑		TBC	TBC	TBC	TBC	*Q3 = Oct & Nov data only as Dec not finalised by print deadline
116	Number of formal complaints received - collections	DCL	274	2022/23	Quarterly	Whitespace Analytics	CESSC	47	48	23*		10% reduction	↑		TBC	TBC	TBC	TBC	*Q3 = Oct & Nov data only as Dec not finalised by print deadline
117	Number of formal complaints received - street cleansing	DCL	29	2022/23	Quarterly	Whitespace Analytics	CESSC	14	7	3*		10% reduction	↑		TBC	TBC	TBC	TBC	*Q3 = Oct & Nov data only as Dec not finalised by print deadline
118	% of individual collections missed (waste)	DCL	0.00%	2022/23	Quarterly	Whitespace Analytics	CESSC	0.20%	0.15%	0.11%*		Under 0.2%	↑	Yes				N/A	*Q3 = Oct & Nov data only as Dec not finalised by print deadline