

Appendix 1 – KPIs January – March 2024 (Q4)

| 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/57 done | 100% of due inspections undertaken | ↑ | Yes | TBC | TBC | TBC | Food Standards Agency | One inspection A-C still due 31/03/24 |
| | 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/104 done | 100% of due inspections undertaken | ↑ | Yes | TBC | TBC | TBC | Food Standards Agency | Zero inspections D-E due 31/03/24 |
| | 003 | Total attendance at LLC/AC/TSP/P WGC (cumulative for year by quarter) | SG | 1,191,704 | 2022/23 | Quarterly | TMLT Management System | CESSC | 347,928 | 679,664 | 975,127 | 1,325,233 | 1.3m | ↑ | Yes | TBC | TBC | TBC | TMLT/ Sport England | 11.2% higher than previous year. |
| | 004 | Number of clients referred into the One You service | CP | 214 | Jan-Mar 2023 | Quarterly | ReferAll OYWK | CESSC | 199 | 170 | 124 | 194 | 200 per quarter | ↑ | | | | N/A | Still fell slightly below the 200 target this quarter, but a large increase from Q3. | |
| 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 | 65 | Under 350 per annum | ↑ | | | | N/A | 328 in total so target exceeded. | |
| | 006 | Total number of victim-based crimes | AF | 1,894 | Jan-Mar 2023 | Quarterly | Kent Police | CESSC | 1,972 | 1,988 | 1,971 | 1,690 | Under 7,500 per annum | ↑ | | 6,801 (S); 12,910 (M) and 6,781 (TW) | Total Year (2023) | S'oaks, M'stone and TW | LGInform Plus | Total of 7,621, so despite drop in Q4, target just missed. |
| | 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 | 0 | → | Yes | TBC | TBC | TBC | KCC | |

| | | | | BASELINE | | | | SSC | 2023/24 | | | | Target/ Aspiration 2023/24 | TREND | Data Assurance | BENCHMARKING | | | Source | Explanatory Comments |
|--|-------------|---|--------------|------------|-------------------|-----------------|---------------------------------|--------------|------------|------------|------------|-------------|----------------------------------|-------|-------------------|--|-------------------|----------------------------------|-------------------------|--|
| CS Priority Action | Ref. No. | Aligned KPI | Lead | Value | Date | Frequency | Source | | Apr-Jun | Jul-Sept | Oct-Dec | Jan- Mar | | | | Value | Date | Compa rator | | |
| 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 | 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 | N/A | 3.1 | → | Yes | | | | N/A | |
| Deliver climate change plans which focus on cutting emissions and increasing biodiversity. | 023 | <i>Biodiversity KPI - TBC</i> | <i>CS/JK</i> | <i>TBC</i> | <i>TBC</i> | <i>Annually</i> | <i>TBC</i> | <i>CESSC</i> | <i>N/A</i> | <i>N/A</i> | <i>N/A</i> | <i>N/A</i> | <i>TBC</i> | | | | | | <i>N/A</i> | |
| 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 | 47.54 | N/A | 55% | ↓ | Yes | 47.5% (TW) and 36.6% (Sevenoaks) | 2020/21 (audited) | TW and Sevenoaks | Waste Data Flow (DEFRA) | Finalised Q3 data awaited from KCC. Average for Q1-3 is 50% compared to 49% in same period of 2022/23. |
| Improve environmental 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 | 13 | Reactive to need | | | | | | N/A | Q4 figure relates to the whole year (2023/24) |
| | 026 | Total number of service requests leading to investigation | CK | 518 | 2022/23 | Annually | Reports from IDOX | CESSC | N/A | N/A | N/A | 499 | Reactive to need | | | | | | N/A | Q4 figure relates to the whole year (2023/24) |
| | 027 | Number of enforcement notices served | CK | 8 | 2022/23 | Annually | EP Notices Register | CESSC | N/A | N/A | N/A | 3 | Reactive to need | | | | | | N/A | Q4 figure relates to the whole year (2023/24) |

| | | | | BASELINE | | | | 2023/24 | | | | Target/ Aspirati on 2023/24 | TREND | Data Assurance | BENCHMARKING | | | Source | Explanatory Comments | |
|---|-------------|--|------|------------|-----------------|-----------|-------------------------------------|---------|---------|----------|---------|--------------------------------------|-----------------|-------------------|--------------|---|---------|--------------------|---------------------------|--|
| CS Priority Action | Ref. No. | Aligned KPI | Lead | Value | Date | Frequency | Source | SSC | Apr-Jun | Jul-Sept | Oct-Dec | | | | Jan-Mar | Value | Date | | | Compa rator |
| Improve environmen tal 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 | 1 | 0 | → | | | | N/A | | |
| | 029 | Number of fly tip incidents | DCL | 836 | 2022/23 | Quarterly | Waste Data Flow (DEFRA) | CESSC | 259 | 244 | 183 | 257 | 5% reduction | → | | 2,391 (MBC); 2,148 (GBC); 801 (SDC); TWBC (721) | 2022/23 | Adjoini ng LAs | LGInform Plus | 11% increase (although includes some multiple reports of same fly tips). Despite this TMBC ranked 4 th lowest in the county in terms of incidents reported, but 2 nd highest in terms of FPNs issued overall and highest in terms of number of FPNs issued per fly during Q1-3. |
| Continue our successful managemen t of parks, open spaces and leisure centres. | 030 | Total attendance at LLC/AC/TSP/PW GC (duplicate - see 3) | SG | 1,191, 704 | Apr-Jun 2022 | Quarterly | TMLT Manage ment System | CESSC | 347,928 | 679,664 | 975,127 | 1,325,233 | 1.3m | ↑ | Yes | TBC | TBC | TBC | TMLT/ Sport England | 11.2% higher than last year |
| | 031 | No of parks with Green Flag status | JF | 3 | Jun-22 | Annually | Green Flag Award website | CESSC | 3 | 3 | 3 | 3 | 3 | → | 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% | 99.9% | 100% | 99.0% | ↑ | | TBC | TBC | TBC | TBC | |
| 116 | Number of formal complaints received - collections | DCL | 274 | 2022/23 | Quarterly | Whitespace Analytics | CESSC | 47 | 48 | 37 | N/A | 10% reduction | ↑ | | TBC | TBC | TBC | TBC | Q1-3 totals 132 formal complaints. |
| 117 | Number of formal complaints received - street cleansing | DCL | 29 | 2022/23 | Quarterly | Whitespace Analytics | CESSC | 14 | 7 | 3 | N/A | 10% reduction | ↑ | | TBC | TBC | TBC | TBC | |
| 118 | % of individual collections missed (waste) | DCL | 0.00% | 2022/23 | Quarterly | Whitespace Analytics | CESSC | 0.20% | 0.15% | 0.11% | N/A | Under 0.2% | ↑ | Yes | | | | N/A | |