

## Appendix 1 – Corporate Key Performance Indicators

	BASELINE				2022/23			2023/24				NOTES
	Value	Date	Frequency	Source	July-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sept	Oct-Dec	Jan-Mar	
<b>INDICATORS - Other</b>												
<b>Licencing</b>												
Total number of licenced drivers	590	Jun-22	Quarterly	Reports from IDOX Uniform	598	593						
Total number of vehicle licences	503	Jun-22	Quarterly	Reports from IDOX Uniform	535	529						
Total number of premises licences	389	Apr-22	Quarterly	Home Office Return	398	398						
<b>Communications</b>												
Social media clicks/engagement	5,178	Jul-Sept 22	Quarterly	Orlo	N/A	5,587						
Website top tasks	<ol style="list-style-type: none"> <li>1. Find bin collection days</li> <li>2. Find planning applications</li> <li>3. Pay council tax</li> <li>4. Apply for a parking permit</li> <li>5. Contact us</li> </ol>	Sep-22	Quarterly	Google Analytics	N/A	<ol style="list-style-type: none"> <li>1. My next waste collection dates?</li> <li>2. My Account</li> <li>3. Waste collection updates</li> <li>4. View/ comment on planning apps</li> <li>5. Christmas waste collections 2022</li> </ol>						

Website content engagement	<b>42%</b>	Sep-22	Quarterly	Google Analytics	N/A	<b>43.5%</b>						
Website My account Registrations	<b>25,725</b>	Sep-22	Quarterly	Jadu	N/A	<b>28,421</b>						
My TMBC app downloads	<b>3,827</b>	Sep-22	Quarterly	One Signal	N/A	<b>4,847</b>						
<b>Human Resources</b>												
Staff Numbers - Headcount	<b>254</b>	Sep-22	Quarterly	Chris 21 (Payroll System) Reports	N/A	<b>252</b>						
Staff Numbers - FTE	<b>234</b>	Sep-22	Quarterly	Chris 21 (Payroll System) Reports	N/A	<b>223</b>						
Vacant Posts (FTE)	<b>14</b>	Sep-22	Quarterly	Chris 21 (Payroll System) Reports	N/A	<b>24</b>						
Sickness absence (days) - Short-term	<b>3.06</b>	2021/2	Annually	Chris 21 (Payroll System) Reports	N/A	<b>N/A</b>						
Sickness absence (days) - Medically signed off	<b>4.53</b>	2021/2	Annually	Chris 21 (Payroll System) Reports	N/A	<b>N/A</b>						
Gender Pay Gap - Mean	<b>19.80%</b>	2021	Annually	Chris 21 (Payroll System) Reports	N/A	<b>N/A</b>						
Gender Pay Gap - Median	<b>30.60%</b>	2021	Annually	Chris 21 (Payroll System) Reports	N/A	<b>N/A</b>						
<b>Customer Services</b>												
% Handled rate	<b>72%</b>	Apr-Jun 2022	Quarterly	AW365	<b>80%</b>	<b>91%</b>						
% emails responded to within 24 hours	<b>100%</b>	Apr-Jun 2022	Quarterly	Outlook	<b>100%</b>	<b>100%</b>						
% webchat answer rate	<b>99%</b>	Apr-Jun 2022	Quarterly	Webchat tool	<b>99%</b>	<b>99%</b>						