

Appendix 1 – Corporate Key Performance Indicators

	BASELINE				2022/23			2023/24		TREND	NOTES
	Value	Date	Frequency	Source	July-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sept		
INDICATORS - Other											
Licencing											
Total number of licenced drivers	590	Jun-22	Quarterly	Reports from IDOX Uniform	598	593	596	601		↑	
Total number of vehicle licences	503	Jun-22	Quarterly	Reports from IDOX Uniform	535	529	538	558		↑	
Total number of premises licences	389	Apr-22	Quarterly	Home Office Return	398	398	398	403		↑	
Communications											
Social media clicks/engagement	5,178	Jul-Sept 22	Quarterly	Orlo	N/A	5,587	5,200	7,462		↑	Marked uptick in social media activity linked to election results and Summer In Tonbridge marketing campaign.

Website top tasks	1. Find bin collection days 2. Find planning applications 3. Pay council tax 4. Apply for a parking permit 5. Contact us	Sep-22	Quarterly	Google Analytics	N/A	1. My waste collection dates 2. My Account 3. Waste collection updates 4. View/comment on planning apps 5. Christmas waste collections 2022	1. My Account 2. My waste collection dates 3. View/comment on planning apps 4. Waste updates 5. Pay council tax	1. My Account 2. My waste collection dates 3. Ward results 4. View/comment on planning apps 5. Waste collection updates				
Website content engagement	42%	Sep-22	Quarterly	Google Analytics	N/A	43.5%	86%	91.96%		↑		
Website My account Registrations	25,725	Sep-22	Quarterly	Jadu	N/A	28,421	31,387	31,161		→		
My TMBC app downloads	3,827	Sep-22	Quarterly	One Signal	N/A	4,847	6,474	7,306		↑		
Human Resources												
Staff Numbers - Headcount	254	Sep-22	Quarterly	Chris 21 (Payroll System) Reports	N/A	252	256	250		↓	Natural turnover	
Staff Numbers - FTE	234	Sep-22	Quarterly	Chris 21 (Payroll System) Reports	N/A	223	224	221.78		↓	Natural turnover	

Vacant Posts (FTE)	14	Sep-22	Quarterly	Chris 21 (Payroll System) Reports	N/A	18	17	19	↓	A number of vacant post exists within the planning service, a recruitment campaign advertising the new market supplement and golden hello payments is underway during July & August 2023 which will hopefully address a large number of these vacant posts.
Sickness absence (days) - Short-term	3.06	2021/2	Quarterly	Chris 21 (Payroll System) Reports	N/A	3.48	3.5	2.07	↑	
Sickness absence (days) - Medically signed off	4.53	2021/2	Quarterly	Chris 21 (Payroll System) Reports	N/A	2.92	2.89	4.01	↓	MT monitor this on a monthly basis and are reassured that there is no underlying theme/reason for the increase.
Gender Pay Gap - Mean	19.80%	2021	Annually	Chris 21 (Payroll System) Reports	N/A	N/A	22.46%	22.46%	→	Gender pay gap reporting – Tonbridge and Malling Borough Council (tmbc.gov.uk)
Gender Pay Gap - Median	30.60%	2021	Annually	Chris 21 (Payroll System) Reports	N/A	N/A	29.89%	29.89%	→	Gender pay gap reporting – Tonbridge and Malling Borough Council (tmbc.gov.uk)

Customer Services											
% Handled rate	72%	Apr-Jun 2022	Quarterly	AW365	80%	91%	93%	88%		→	Calls are impacted at different times of year by different factors, April can be annual billing / benefit changes, another month it can be a large summons run. Housing changing the allocation scheme and new housing system has driven calls to double. Staff turnover also impacts on call answering due to the high level of training for advisors that is required before they can take calls
% emails responded to within 24 hours	100%	Apr-Jun 2022	Quarterly	Outlook	100%	100%	100%	100%		↑	
% webchat answer rate	99%	Apr-Jun 2022	Quarterly	Webchat tool	99%	99%	99%	99%		↑	