

## Appendix 1: Overview and Scrutiny Corporate KPIs (July-Sept 2023)

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	Make our services and advice available to residents 24 hours a day through digital innovation.	Social media clicks/engagement	5,200	Jan-Mar 2023	Quarterly	Orlo	7,462	3,029	25,000 pa	↓	Yes	Summer marketing campaign with Visit Kent and partners meant clicks recorded on third party social media channels rather than TMBC. Hits to TMBC events web pages up from 4k to 24k.
		Website Myaccount Registrations (total)	31,387	Jan-Mar 2023	Quarterly	Jadu	31,161	32,506	35,000 by end of March 2024	↑	Yes	
		My TMBC app downloads (total)	6,474	Jan-Mar 2023	Quarterly	One Signal	7,306	8,017	8,500 by end of March 2024	↑	Yes	
	Further move the borough council forward so its services are delivered innovatively and in the most cost-	Staff Numbers (FTE)	224	Jan-Mar 2023	Quarterly	Chris 21 Reports	221.78	220.77	225 by end of March 2024	→		
		Vacant Posts (FTE)	17	Jan-Mar 2023	Quarterly	Chris 21 Reports	19	14	Under 12 by end of March 2024	↑		Recent recruitment campaigns have helped to reduce vacant posts across the authority (most notably in planning).

	<b>effective and efficient way.</b>	Sickness absence (days) - short term	3.5	Jan-Mar 2023	<b>Annually</b>	Chris 21 Reports	2.07	<b>1.61</b>	<b>Under 3.0</b>	↑		Significant reduction since baseline.
		Sickness absence (days) - medically signed off	2.89	Jan-Mar 2023	<b>Annually</b>	Chris 21 Reports	4.01	<b>3.93</b>	<b>Under 2.75</b>	→		Trend going in the right direction albeit still higher than the baseline.
		Gender Pay Gap - Median	30.60%	2022	<b>Annually</b>	Chris 21 Reports	29.89%	<b>29.89%</b>	<b>Under 25%</b>	→	<b>Yes</b>	Reported Annually