

Appendix 1 – KPIs October-December 2023

				BASELINE				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	SSC	Apr-Jun	Jul-Sept	Oct-Dec				Jan- Mar	Value	Date			Compa rator
Make our services and advice available to residents 24 hours a day through digital innovation.	008	Social media clicks/engagement	JS	5,200	Jan-Mar 2023	Quarterly	Orlo	O&S	7,462	3,029	5,772		25,000 pa	↑	Yes				N/A	Total of 16,263 to date. Campaigns with partners have meant clicks recorded on third party social media channels rather than TMBC recently.
	009	Website Myaccount Registrations (total)	JS	31,387	Jan-Mar 2023	Quarterly	Jadu	O&S	31,161	32,506	38,066		35,000 by end of March 2024	↑	Yes				N/A	Large increase in Q3 – exceeded target for year.
	010	My TMBC app downloads (total)	JS	6,474	Jan-Mar 2023	Quarterly	One Signal	O&S	7,306	8,017	8,531		8,500 by end of March 2024	↑	Yes				N/A	Continued solid increase – exceeded target for year.
Further move the borough council forward so its services are delivered innovatively and in the most cost-effective and efficient way.	011	Staff Numbers (FTE)	MB	224	Jan-Mar 2023	Quarterly	Chris 21 Reports	O&S	221.78	220.77	224.27		225 by end of March 2024	↑					N/A	
	012	Vacant Posts (FTE)	MB	17	Jan-Mar 2023	Quarterly	Chris 21 Reports	O&S	19	14	11		Under 12 by end of March 2024	↑		48 (TWBC) and 47 (MBC)	Q4 (Jan-Mar) of 2022/23	TWBC and MBC	LGInform	
	013	Sickness absence (days) - short term	MB	3.5	Jan-Mar 2023	Quarterly	Chris 21 Reports	O&S	2.07	1.61	2.45		Under 3.0	↓		TBC	TBC	TBC	Kent Heads of HR Network /CIPD National Survey	Sickness statistics are cumulative this meaning that each quarter includes the sickness information from quarter 1 onwards.
	014	Sickness absence (days) - medically signed off	MB	2.89	Jan-Mar 2023	Quarterly	Chris 21 Reports	O&S	4.01	3.93	4.47		Under 2.75	↓		TBC	TBC	TBC	Kent Heads of HR Network /CIPD National Survey	See above for 013
	015	Gender Pay Gap - Median	MB	30.60%	2022	Annually	Chris 21 Reports	O&S	29.89%	29.89%	29.89%		Under 25%	→	Yes	15.10%	2022/23	Public Sector	gov.uk	The gender pay gap is for the previous twelve months

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
Customer Services and Licensing																			
109	% Handled rate (Customer Services)	LM	93%	Jan-Mar 2023	Quarterly	AW365	O&S	88%	87%	84%		93%	↓		TBC	TBC	TBC	TBC	Continue to receive high levels of housing calls. 2 vacant posts and ongoing training for new staff.
110	% emails responded to within 24 hrs (Customer Services)	LM	100%	Jan-Mar 2023	Quarterly	Outlook	O&S	100%	100%	100%		100%	→		TBC	TBC	TBC	TBC	Castle Team is picking up emails on the weekend when service allows.
111	% webchat answer rate (Customer Services)	LM	99%	Jan-Mar 2023	Quarterly	Webchat Tool	O&S	99%	98%	98%		99%	→		TBC	TBC	TBC	TBC	
112	Total number of licenced drivers	AG	596	Jan-Mar 2023	Quarterly	IDOX Uniform	O&S	601	615	623		620	↑	Yes	TBC	TBC	Kent	Dept of Transport	
113	Total number of vehicle licences	AG	538	Jan-Mar 2023	Quarterly	IDOX Uniform	O&S	558	565	560		565	↓	Yes	TBC	TBC	Kent	Dept of Transport	
114	Total number of premises licences	AG	398	Jan-Mar 2023	Quarterly	Home Office Return	O&S	403	402	403		400	↑		TBC	TBC	Kent	Dept of Transport	