

## Annex 1 – KPIs April - June 2024 (Q1)

| CS Priority Action  | Ref. No. | Aligned KPI                                    | BASELINE |              |           |                  | Q4 2023/24 Snapshot        | 2024/25 |         |           |         | Proposed Target 2024/25      | TREND | Benchmarking                     |               |   | Benchmark Source | Explanatory Comments  |
|---|----------|--|----------|--------------|-----------|------------------|----------------------------|---------|---------|-----------|---------|------------------------------|-------|----------------------------------|---------------|---|------------------|---|
|   |          |  | Value    | Date         | Frequency | Source           |                            | Apr-Jun | Jul-Sep | Oct - Dec | Jan-Mar |                              |       | Value                            | Date          | Comparator                                |                  |   |
|   |          |  |          |              |           |                  |                            |         |         |           |         |                              |       |                                  |               |   |                  |   |
| Make our services and advice available to residents 24 hours a day through digital innovation.  | 008      | Social media clicks/engagement                 | 5,200    | Jan-Mar 2023 | Quarterly | Orlo             | 5,085 (21,676 for 2023/24) | 5,450   |         |           |         | 25,000 pa                    | →     |                                  |               |   | N/A              |   |
|   | 009      | Website Myaccount Registrations (total)        | 31,387   | Jan-Mar 2023 | Quarterly | Jadu             | 40,323                     | 42,544  |         |           |         | 47,500 by end of March 2025  | ↑     |                                  |               |   | N/A              |   |
|   | 010      | My TMBC app downloads (total)                  | 6,474    | Jan-Mar 2023 | Quarterly | One Signal       | 9,561                      | 10,232  |         |           |         | 11,500 by end of March 2025  | ↑     |                                  |               |   | N/A              |   |
| 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)                            | 224      | Jan-Mar 2023 | Quarterly | Chris 21 Reports | 228.76                     | 231.49  |         |           |         | 230 by end of March 2025     | ↑     | 387 (SDC); 506 (MBC); 282 (TWBC) | Apr-Jun 2023  | SDC, MBC and TWBC                         | LG Inform Plus   | Mean monthly figure for the actual quarter.   |
|   | 012      | Vacant Posts                                   | 17       | Jan-Mar 2023 | Quarterly | Chris 21 Reports | 10                         | 9       |         |           |         | Under 8 by end of March 2025 | ↑     | 35                               | Q3 (2023 /24) | MBC                                       | LG Inform Plus   | Posts the Council is actively trying to fill.   |
|   | 013      | Sickness absence (days) - short term           | 3.5      | Jan-Mar 2023 | Quarterly | Chris 21 Reports | 2.91                       | 2.86    |         |           |         | Under 2.7                    | ↑     | 2.9                              | 2022/ 23      | MBC (only available adjoining comparator) | LG Inform Plus   | These statistics are cumulative for the financial year, as such each quarter includes the sickness information from Q1 onwards.   |
|   | 014      | Sickness absence (days) - medically signed off | 2.89     | Jan-Mar 2023 | Quarterly | Chris 21 Reports | 4.59                       | 4.81    |         |           |         | Under 3.5                    | ↓     | 6.7                              | 2022/ 23      | MBC (only available adjoining comparator) | LG Inform Plus   | Note that the sickness statistics are cumulative, this means that each quarter includes the sickness information from Q1 onwards. |

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|---|----------|-------------------------|----------|------|-----------|------------------|---------------------|---------|---------|-----------|---------|-------------------------|-----------|--------------|---|------------|-------------------|----------------------|--|
|   |          |                         | Value    | Date | Frequency | Source           |                     | Apr-Jun | Jul-Sep | Oct - Dec | Jan-Mar |                         |           | Value        | Date                                      | Comparator |                   |                      |  |
|   |          |                         |          |      |           |                  |                     |         |         |           |         |                         |           |              |   |            |                   |                      |  |
| Further move the borough council forward so its services are delivered innovatively and in the most cost-effective and efficient way. | 015      | Gender Pay Gap - Median | 30.60%   | 2022 | Annually  | Chris 21 Reports | 22.24%              | 22.24%  |         |           |         |                         | Under 20% | →            | -11.4% (SDC); 6.5% (TWBC) and -4.6% (MBC) | 2023 /24   | SDC, TWBC and MBC | LG Inform Plus       |  |

|  |   | Value | Date         | Frequency | Source             | Q4 2023/24 Snapshot | Apr-Jun | Jul-Sep | Oct - Dec | Jan-Mar | Proposed Target for 2024/25 | TREND | Value                                  | Date   | Comparator | Benchmarking Source | Explanatory Comments                        |
|--|---|-------|--------------|-----------|--------------------|---------------------|---------|---------|-----------|---------|-----------------------------|-------|--|--------|------------|---------------------|---|
| <b>Customer Services and Licensing</b> |   |       |              |           |                    |                     |         |         |           |         |                             |       |  |        |            |                     |   |
| 109                                    | % Handled rate (Customer Services)                        | 93%   | Jan-Mar 2023 | Quarterly | AW365              | 82%                 | 88%     |         |           |         | 93%                         | ↑     |  |        |            |                     |   |
| 110                                    | % emails responded to within 24 hours (Customer Services) | 100%  | Jan-Mar 2023 | Quarterly | Outlook            | 100%                | 100%    |         |           |         | 100%                        | →     |  |        |            |                     |   |
| 111                                    | % webchat answer rate (Customer Services)                 | 99%   | Jan-Mar 2023 | Quarterly | Webchat Tool       | 99%                 | 98%     |         |           |         | 100%                        | →     |  |        |            |                     | Marginal drop to 98% but assessed as amber. |
| 112                                    | Total number of licenced drivers                          | 596   | Jan-Mar 2023 | Quarterly | IDOX Uniform       | 619                 | 619     |         |           |         |                             | →     |  |        |            |                     | No change.                                  |
| 113                                    | Total number of vehicle licences                          | 538   | Jan-Mar 2023 | Quarterly | IDOX Uniform       | 577                 | 578     |         |           |         |                             | →     | 318 (MBC);<br>293 (SDC);<br>TWBC (269) | 2023   | Kent       | LG Inform Plus      | Marginal change.                            |
| 114                                    | Total number of premises licences                         | 398   | Jan-Mar 2023 | Quarterly | Home Office Return | 402                 | 403     |         |           |         |                             | →     | 5,590                                  | Mar-22 | Kent       | LG Inform Plus      | Marginal change.                            |