

Annex 1 – KPIs July-September 2024 (Q2)

CS Priority Action	Ref. No.	Aligned KPI	BASELINE				Q4 2023/24 Snapshot	2024/25				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	4,573			25,000 pa	↓				N/A	Summer marketing campaign saw significant activity on third party sites and social channels (e.g. Visit Kent) directing traffic to TMBC/Events pages which saw 14,366 clicks from June-Sept 2024.
	009	Website Myaccount Registrations (total)	31,387	Jan-Mar 2023	Quarterly	Jadu	40,323	42,544	44,488			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	10,820			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	234.3			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	8			Under 8 by end of March 2025	↑	35	Q3 (2023 /24)	MBC	LG Inform Plus	Posts the Council are actively trying to fill.
	013	Sickness absence (days) - short term	3.5	Jan-Mar 2023	Quarterly	Chris 21 Reports	2.91	2.86	2.85			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.

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Further move the borough council forward so its services are delivered innovatively and in the most cost-effective and efficient way.	014	Sickness absence (days) - medically signed off	2.89	Jan-Mar 2023	Quarterly	Chris 21 Reports	4.59	4.81	5.28			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.
	015	Gender Pay Gap - Median	30.60%	2022	Annually	Chris 21 Reports	22.24%	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-Sept	Oct - Dec	Jan-Mar	Target for 2024/25	TREND	Value	Date	Comparator	Benchmarking Source	Explanatory Comments
Customer Services and Licensing																	
109	% Handled rate (Customer Services)	93%	Jan-Mar 2023	Quarterly	AW365	82%	88%	91%			93%	↑					July/Sept – training is now working through for new advisors on core service (Council Tax)
110	% emails responded to within 24 hours (Customer Services)	100%	Jan-Mar 2023	Quarterly	Outlook	100%	100%	100%			100%	→					
111	% webchat answer rate (Customer Services)	99%	Jan-Mar 2023	Quarterly	Webchat Tool	99%	98%	99%			100%	↑					
112	Total number of licenced drivers	596	Jan-Mar 2023	Quarterly	IDOX Uniform	619	619	631				↑					
113	Total number of vehicle licences	538	Jan-Mar 2023	Quarterly	IDOX Uniform	577	578	567				↓	318 (MBC); 293 (SDC); TWBC (269)	2023	Kent	LG Inform Plus	
114	Total number of premises licences	398	Jan-Mar 2023	Quarterly	Home Office Return	402	403	404				→	5,590	Mar-22	Kent	LG Inform Plus	