










Quarter 3 Performance Report

PI Status		Action Status		Short Term Trends	
	Alert		Cancelled		Improving
	Warning		Overdue; Neglected		No Change
	OK		Check Progress		Getting Worse
	Unknown		Not Started; In Progress		
	Data Only		Completed		




Portfolio Owners Deputy Leader Resources and Reputation

Title	Service Area	Status	Completion Date	Progress Bar	Notes
Engage with the National Social Mobility Commission	Director of Health and Community Wellbeing		31-Mar-2020	<div><div>50%</div></div>	
Improve social mobility by working with stakeholders and the Social Mobility Regional Commissioner	Director of Health and Community Wellbeing		31-Mar-2020	<div><div>15%</div></div>	
Develop a Social Mobility Action Plan	Director of Health and Community Wellbeing		31-Mar-2020	<div><div>0%</div></div>	
Use customer data and feedback to improve services	Customer Services and Communications		31-Mar-2020	<div><div>65%</div></div>	
Undertake a residents' satisfaction survey to seek the views of residents on council services	Customer Services and Communications		31-Dec-2019	<div><div>100%</div></div>	
Create a data hub to develop and target services	Organisational Development		30-Nov-2019	<div><div>100%</div></div>	
Deliver the efficiency programme	Director of Finance and Deputy Chief Executive		31-Mar-2020	<div><div>65%</div></div>	

Delivery of the Commercialisation Strategy	Director of Finance and Deputy Chief Executive		31-Mar-2020	<div><div>51%</div></div>	
Identify new income opportunities and maximise current income streams	Director of Finance and Deputy Chief Executive		31-Mar-2020	<div><div>58%</div></div>	
Implement the Demand Management Strategy	Director of Organisational Development and Democratic Services		31-Mar-2020	<div><div>52%</div></div>	
Develop and implement Capital Strategy	Financial Services		31-Mar-2020	<div><div>10%</div></div>	
Develop and implement the procurement and contract management strategy	Financial Services		31-Mar-2020	<div><div>50%</div></div>	
Implement the Agile Working strategy	Director of Organisational Development and Democratic Services		31-Mar-2020	<div><div>70%</div></div>	
Implementation of the Digital Strategy	Customer Services and Communications		31-Mar-2020	<div><div>52%</div></div>	
Invest in digital Infrastructure	Customer Services and Communications		31-Mar-2020	<div><div>42%</div></div>	
Review the provision of public toilets	Property Services		31-Mar-2020	<div><div>15%</div></div>	

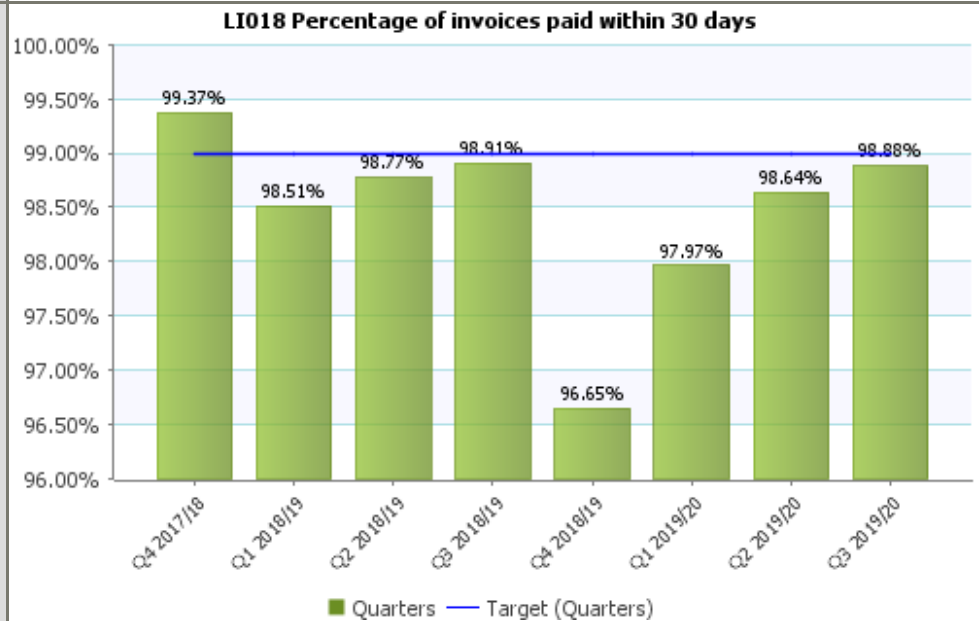
Performance Indicators

LI018 Percentage of invoices paid within 30 days




Service Area	Financial Services	Status	
Current Value	Current Target	Trend Compared to Last Period	Trend Compared to Average of Previous 4 Quarters
98.88%	99.00%		

Latest Note

Performance against target

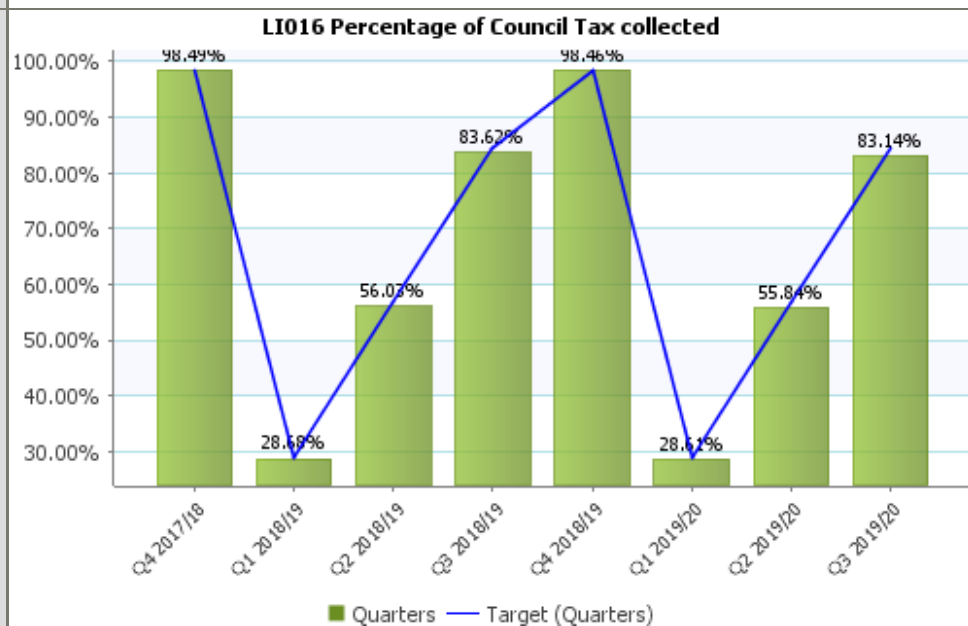





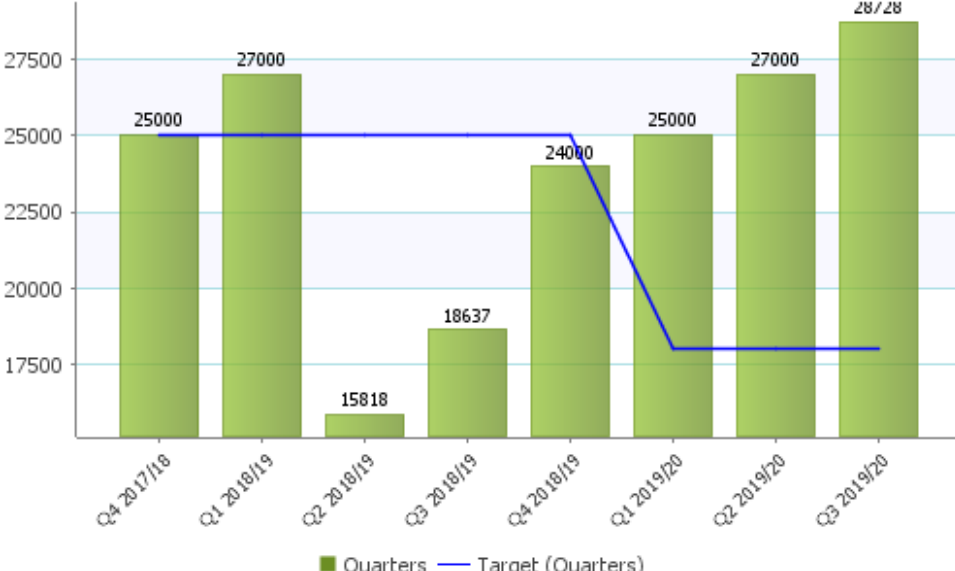
LI016 Percentage of Council Tax collected

Service Area	Revenues and Welfare Support	Status	
Current Value	Current Target	Trend Compared to Last Period	Trend Compared to Average of Previous 4 Quarters
83.14%	84.40%		

Latest Note

Performance against target



LI321 Number of Keep Me Posted email newsletter subscribers																					
Service Area	Customer Services and Communications	Status																			
Current Value	Current Target	Trend Compared to Last Period	Trend Compared to Average of Previous 4 Quarters																		
28728	18000																				
Latest Note																					
Performance against target	<div>LI321 Number of Keep Me Posted email newsletter subscribers</div>  <table><thead><tr><th>Quarter</th><th>Subscribers</th></tr></thead><tbody><tr><td>Q4 2017/18</td><td>25000</td></tr><tr><td>Q1 2018/19</td><td>27000</td></tr><tr><td>Q2 2018/19</td><td>15818</td></tr><tr><td>Q3 2018/19</td><td>18637</td></tr><tr><td>Q4 2018/19</td><td>24000</td></tr><tr><td>Q1 2019/20</td><td>25000</td></tr><tr><td>Q2 2019/20</td><td>27000</td></tr><tr><td>Q3 2019/20</td><td>28728</td></tr></tbody></table> <div>■ Quarters — Target (Quarters)</div>			Quarter	Subscribers	Q4 2017/18	25000	Q1 2018/19	27000	Q2 2018/19	15818	Q3 2018/19	18637	Q4 2018/19	24000	Q1 2019/20	25000	Q2 2019/20	27000	Q3 2019/20	28728
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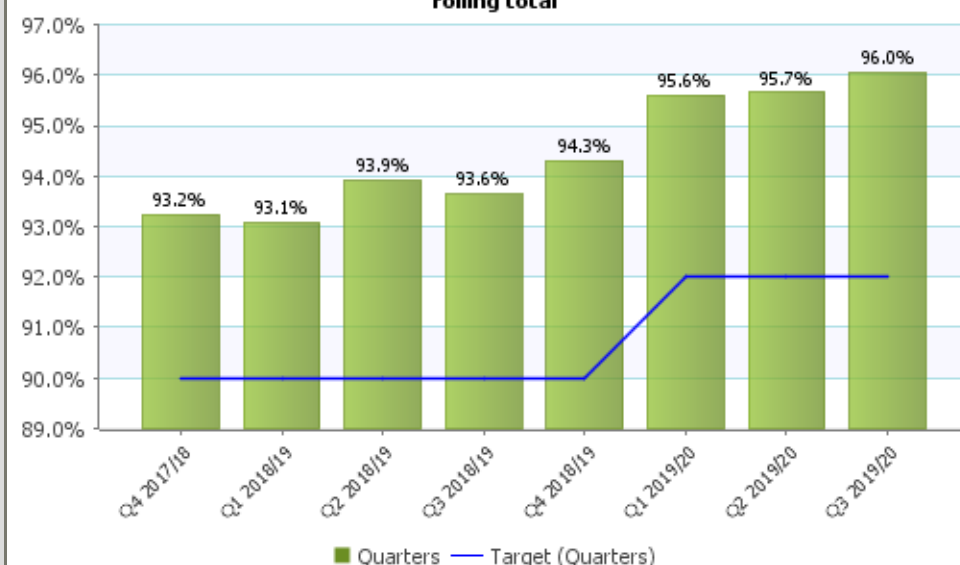
LI052 Percentage of calls to the contact centre answered (or call back made) - 12 month rolling total

Service Area	Customer Services and Communications	Status	✓
Current Value	Current Target	Trend Compared to Last Period	Trend Compared to Average of Previous 4 Quarters
96.0%	92.0%	↑	↑




Latest Note

Performance against target

LI052 Percentage of calls to the contact centre answered (or call back made) - 12 month rolling total

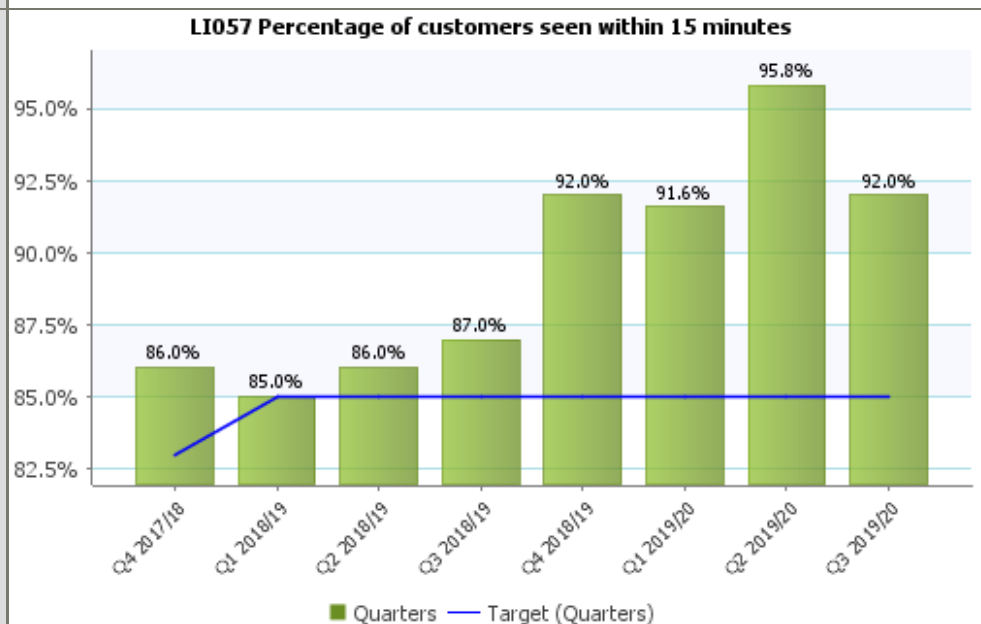





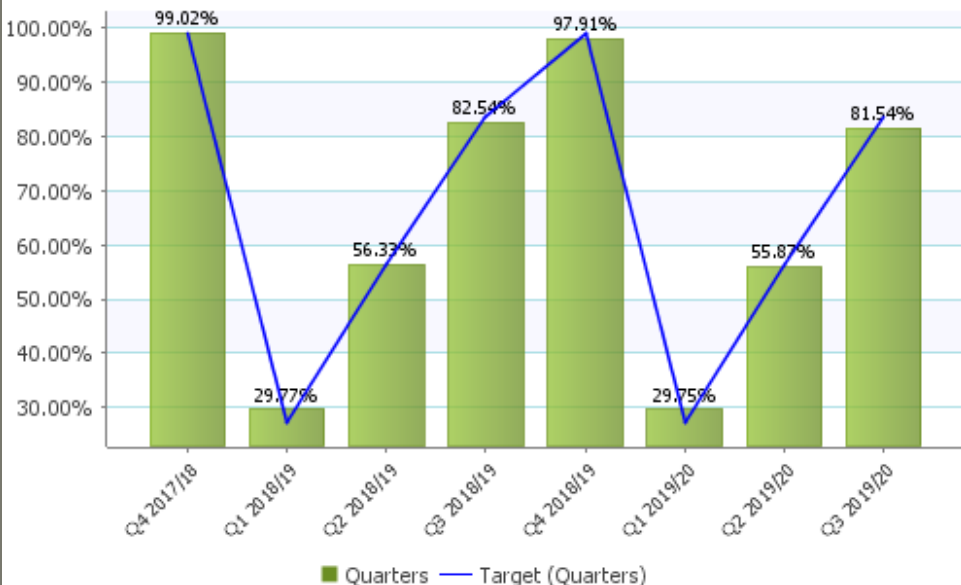
LI057 Percentage of customers seen within 15 minutes

Service Area	Customer Services and Communications	Status	
Current Value	Current Target	Trend Compared to Last Period	Trend Compared to Average of Previous 4 Quarters
92.0%	85.0%		

Latest Note

Performance against target



LI017 Percentage of Business Rates Collected																														
Service Area	Revenues and Welfare Support	Status																												
Current Value	Current Target	Trend Compared to Last Period	Trend Compared to Average of Previous 4 Quarters																											
81.54%	83.42%																													
Latest Note	1.88% below estimate. These can be attributed to normal fluctuations and it is expected that the target of 98.9% will be reached by 31st March 2020.																													
Performance against target	<div><div>LI017 Percentage of Business Rates Collected</div><table><caption>LI017 Percentage of Business Rates Collected Data</caption><thead><tr><th>Quarter</th><th>Actual Percentage</th><th>Target Percentage</th></tr></thead><tbody><tr><td>Q4 2017/18</td><td>99.02%</td><td>~99.02%</td></tr><tr><td>Q1 2018/19</td><td>29.77%</td><td>~99.02%</td></tr><tr><td>Q2 2018/19</td><td>56.33%</td><td>~82.54%</td></tr><tr><td>Q3 2018/19</td><td>82.54%</td><td>~97.91%</td></tr><tr><td>Q4 2018/19</td><td>97.91%</td><td>~98.9%</td></tr><tr><td>Q1 2019/20</td><td>29.75%</td><td>~98.9%</td></tr><tr><td>Q2 2019/20</td><td>55.87%</td><td>~81.54%</td></tr><tr><td>Q3 2019/20</td><td>81.54%</td><td>~98.9%</td></tr></tbody></table><div>■ Quarters — Target (Quarters)</div></div>			Quarter	Actual Percentage	Target Percentage	Q4 2017/18	99.02%	~99.02%	Q1 2018/19	29.77%	~99.02%	Q2 2018/19	56.33%	~82.54%	Q3 2018/19	82.54%	~97.91%	Q4 2018/19	97.91%	~98.9%	Q1 2019/20	29.75%	~98.9%	Q2 2019/20	55.87%	~81.54%	Q3 2019/20	81.54%	~98.9%
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