

## RESOURCES SCRUTINY – Q2 2019/20 Performance Summary

FINANCE	
Title	Target status
BCP501a: Projected forecast outturn as a percentage of approved budget (BCC)	<b>Below target</b>
BCP502: Increase the percentage of invoices paid on time (BCC)	<b>Below target</b>
BCP503: Maintain the percentage of Council Tax collected	<b>Below target</b>
BCP504: Increase the percentage of non-domestic rates collected	<b>Below target</b>

WORKFORCE & CHANGE	
Title	Target status
BCP522: Reduce the average number of working days lost to sickness (BCC)	<b>Below target</b>
BCP523: Maintain staff turnover	<b>On target</b>
BCP528: Increase the percentage of employment offers made to people living in the 10% most deprived areas	<b>Below target</b>

LEGAL & DEMOCRATIC SERVICES	
Title	Target status
DRE211: Legal Services - Income vs Target	<b>Well above target</b>
DRE212: Legal Services agency spend as % of total salary bill	<b>Well above target</b>
DRE213: % of births registered within 42 days	<b>Above target</b>
DRE214: % of deaths registered within 5 working days	<b>Above target</b>

**OVERALL SUMMARY:**  
 45% (9/20) PIs On / Above target  
 50% (4/8) PIs better than Q2 last year

DIGITAL TRANSFORMATION (ICT)	
Title	Target status
DRE550: Reduce the number of Business Critical (P1) Incidents reported to the ICT service desk	<b>Well above target</b>
DRE551: Percentage of applications without a version upgrade in previous 12 month period	<b>On target</b>
DRE552: Increase the percentage ICT Service Requests completed effectively within SLA timescales (5 days)	<b>Below target</b>
DRE554: % users scoring the IT Services as good or above following incident or service request	<b>Above target</b>

COMMERCIALISATION	
Title	Target status
BCP513: Increase the number of new electric and hybrid vehicle registrations	<b>Well Below Target</b>
BCP514: Increase income generation from Commercialisation opportunities	<b>Establish benchmark</b>

POLICY, STRATEGY & PERFORMANCE	
Title	Target status
BCP531: Increase the percentage of all Corporate Plan PIs on target	<b>Well below target</b>
BCP532: Increase the percentage of all Corporate Plan PIs that are improving (over the last year)	<b>Well below target</b>
DRE533: Increase % of service areas with an action plan to address equality gaps, issues and priorities	<b>On target</b>
DRE534: Communication Campaign effectiveness (%)	<b>Below target</b>