

Leaders - Portfolio Performance Dashboard

Quarter 3: 1st October - 31st December 2023

Portfolio Holder - Cllr Jill Cleary

Key Performance Indicators

Quarterly KPIs	Unit	Freq.	Last Quarter	Target	This Quarter	Desired DOT	Actual DOT	Status
Portfolio indicators above or on target	%	Q	87.5%	Monitor	85%	Up	Down	
Subscribers to residents' email	% of residents	Q	9.18%	14%	9.6%	Up	Up	
Website optimisations resulting in an improved customer experience	Num	Q	1	4	2*	Up	Up	
Website accessibility (Target is government set benchmark)	%	Q	88.6%	87%	88.8%	Up	Up	
Annual KPIs	Unit	Freq.	2022/23	Target	2023/24	Desired DOT	Actual DOT	Status
Vacancies filled first time	%	Q	83%	85%	78%	Up	Down	
Average customer rating of residents' email (usefulness, ease of understanding, relevant information)	Score out of 10	Annual	9.33	9	9.2	Up	-	
Level of customer satisfaction with Council services**	%	Two-yearly	78%	60%	Expected in Q4 2024	Up	-	

* The low outcome/number is due to the focus of resources (staff) being on the delivery of the intranet project (Due April 2024).

**The two-yearly customer satisfaction survey first undertaken in 2022. Next comparable score will be available in Q4 2024.