

Leaders - Portfolio Performance Dashboard

Quarter 4: 1st January - 31st March 2024

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	85.3%	Monitor	86.1%	Up	Up	
Subscribers to residents' email	% of residents	Q	9.6%	14%	9.7%	Up	Up	
Website optimisations resulting in an improved customer experience	Num	Q	2	4	1*	Up	Down	
Website accessibility (Target is government set benchmark)	%	Q	88.8%	87%	90.7%	Up	Up	
Annual KPIs	Unit	Freq.	2022/23	Target	2023/24	Desired DOT	Actual DOT	Status
Vacancies filled first time	%	Q	78%	85%	73.5%	Up	Down	
Average customer rating of residents' email (usefulness, ease of understanding, relevant information)	Score out of 10	Annual	9.2	9	9.2	Up	-	
Level of customer satisfaction with Council services	%	Two-yearly	Expected in the next resident survey	60%	Expected in the next resident survey	Up	-	

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