Indicator Description	2017/18 Q4	2018/19 Q1	2018/19 Q2	2018/19 Q3	2018/19 Q4	2018/19 Target	2019/20 Target	Direction of Travel	Status vs Target
Increase staff engagement, based on staff survey responses (3 month time lag on data)	-	-	-	-	64%	60%	No Survey	Improving Performance	Green
Increase staff performance, based on staff appraisal ratings (Unsatisfactory, Performing Well, Exceeding Expectation, Outstanding) (3 month time lag on data)	0.3%, 66.2%, 30.9%, 0.3%	-	-	-	-	0.9%, 64.1%, 30.0%, 5.0	1.0%, 64.0%, 30.0%, 5.0	M	M (available 31/05/2019)
Improve utilisation of corporate estate, based on staff to desk ratio (target is 1 desk per 1.8 staff members)	-		-	-	1.8	1.8	1 to1.8	Improving Performance	Green
Maintain the Level 3, Excellent Level, for the Equality Framework for Local Government	Excellent Level	-	Excellent Level	-	Excellent Level	Excellent Level	Excellent Level	Maintained Performance	Green
Deliver a balanced revenue outturn position	Underspent	-	Balanced	-	Underspent	Balanced	Balanced	Improving Performance	Green
Delivery of savings proposals	85%	-	76%	-	65%	90%	90%	Declining Performance	Red
Delivery of approved capital programme	77%	-	90%	-	89%	90%	90%	Maintained Performance	Amber
Reduce the overall number of Transactional Service Centre (TSC) helpdesk queries	5998	1,937	4,670		4,486	-	-	Improving Performance	M (Target to be added in the refresh)
Increase the proportion of Transactional Service Centre (TSC) queries resolved at first point of contact	96.0%	-	99%		99.21%	85%	90%	Improving Performance	Green
Improved IT user experience (customer satisfaction survey)	Data available 2019	-	Data available 2019	-	-	-	-	M	M (Available 30/06/20

Indicator Description	2017/18 Q4	2018/19 Q1	2018/19 Q2	2018/19 Q3	2018/19 Q4	2018/19 Target	2019/20 Target	Direction of Travel	Status vs Target
									19)
Improved timeliness of provision of high-level IT project estimates, proportion responded to within 5 working days	53%	72%	58%	-	91.7%	75%	75%	Improving Performance	Green
Proportion of IT projects delivered to the agreed milestones	32%	39%	40%	62.50%	72.2%	75%	75%	Improving Performance	Amber
Improved service availability, a defined suite of ICT services and applications, availability within agreed service hours	99.7%	-	99.5%	99.9%	99.83%	99.5%	99.5%	Maintained Performance	Green
Improve resident satisfaction with aspects of their local area (Residents Survey) (3 month time lag on data)	-	-	-	-	-	No Survey	To be confirmed in Annual Refresh	M	M