


## Best Council Plan Scorecard: Latest results for April 2018 reporting and publication

Key: YTD = Year to date

Best Council Plan Ambition & Priority	Portfolio Service Area	Jul-17	Oct-17	Jan-18	Latest results for April 2018 reporting
<b>Best Council KPIs</b>					
 <b>Efficient &amp; Enterprising Organisation</b>					
More apprentices employed by the council	HR	228 apprentices (June 2017)	187 apprentices (August 2017)	204 apprentices (December 2017)	260 apprentices (31 March 2018)
Lower average staff sickness levels	HR	9.36 days 10.53 days (excl schools) (June 2017)	9.41 days 10.54 days (excl schools) (September 2017)	9.58 days 10.73 days (excl schools) (December 2017)	9.75 days 10.78 days (excl schools) (March 2018)
All staff have appraisals and mid-year reviews	HR	98% of council staff had a year-end appraisal in 2016/17	N/A	N/A	95.82% of council staff had a mid-year appraisal in 2017/18
Minimise over/underspend for this financial year	Financial Services	£4.460m overspend (Period 3)	No overspend projected (Period 6)	No overspend projected (Period 9)	£7.857m underspend (Period 11)
Growth in business rates	Financial Services	Q1: £1.72m increase (0.4%)	£3.04m growth (cumulative)	£4.66m growth (cumulative)	£5,359,153 growth (cumulative) 1.25%
Improved council tax collection rate	Financial Services	96.1% (Forecasted outturn) 28.25% (as at 30/06/2017)	96.1% (Forecasted outturn) 54.77% (as at 30/09/2017)	96.1% (Forecasted outturn) 81.37% (as at 31/12/2017)	96.1% (Forecasted outturn) 93.3% (as at 28/02/2018)
Increased % of ICT service desk calls fixed at the first point of contact	Digital and Information Services (DIS)	78.92% (June 2017)	78.35% Q2 Jul-Sep 2017	73.35% Q3 December 2017	77.05% Q4 March 2018
ICT system / service availability	Digital and Information Services (DIS)	99.89% Q1 Apr-Jun 2017	99.67% Q2 Jul-Sep 2017	99.84% Q3 Oct-Dec 2017	99.78% Q4 Jan-Mar 2018