## Portfolio Holder for Our People and Resources

**NB:** Changes are highlighted in blue. It should be noted that the impact of Covid-19 has meant that in some cases it has been difficult to forecast what a realistic target might be. Depending on the services have therefore changed to volumetric measures, some have changed targets to reflect expected performance, and in some cases because expected performance is not known and not within our control targets have been retained as in previous years.

	ur control targets have been retained as in previous years.						2020-20	21	1							2021-20	122			
			Cumulative or			Low Target	On	High Target	1		Q4/19/20	Q1/20/21	Q2/20/21	Q3/20/21	_	On	High Target			
Service Area	Measure	Unit	Quarterly	Good	Volumetric	(Worst)	targe	t (Best)	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	(Worst)	target	(Best)	Portfolio Holder	Owner	Comments (if required)
Quarterley Measures		1	1	_		1	_	_	1	1			1	1		1		CIL D: MA . If D .f I:		
	COM 1. December of modic according a constitution of the constitut																	Cllr Ric Metcalfe - Portfolio	Charles Malabar	
	COM 1 - Percentage of media enquiries responded	۵,		l	l	70.000		05.000/						_	70.000	,	05.000	Holder for Our People and	Steve Welsby -	D 2020/24
Communications	to within four working hours	%	Quarterly	High is good	No	70.00%	6 <->	85.00%	72	2 54	/6	89	9 86	1	70.00%	ó <->	85.00%	Resources	Communications Manager	Retain 2020/21 targets
	COM 2 - Number of proactive communications																	Cllr Ric Metcalfe - Portfolio	s	
C	issued that help maintain or enhance our	N	O		<b>.</b>		_	40	٠,	, ,					1			Holder for Our People and	Steve Welsby -	D-t-:- 2020/24 tt-
Communications	reputation	Number	Quarterly	High is good	NO	25	5 <->	40	38	3 21	. 37	46	5 38	3	25	· <->	40	Resources Cllr Ric Metcalfe - Portfolio	Communications Manager	Retain 2020/21 targets
	W/DL 1 Developing of appropriate completing their																	Holder for Our People and	Sharan Hulton Wark Basad	
Work Based Learning	WBL 1 - Percentage of apprentices completing their qualification on time	0/	Quarterly	lligh is good	No	92.00%	6 <->	95.00%	100.00%	100.00%	12.00%	100.00%	6 100.00%	,	92.00%	6 <->	05.000	Resources	Sharon Hylton - Work Based Learning Team Leader	Retain 2020/21 targets
Work based Learning	qualification on time	/0	Quarterly	High is good	INO	Q1 - 3	0 <->	Q1 - 5	100.00%	100.00%	12.00%	100.00%	100.00%	0	92.00%	0 <->	93.007	Resources	Learning ream Leader	Retail 2020/21 targets
						Q2 - 8		Q2 - 10										Cllr Ric Metcalfe - Portfolio		
	WBL 2 - Number of new starters on the					Q3 - 13		Q2 - 10 Q3 - 15										Holder for Our People and	Charan Hulton Work Based	Retain 2020/21 figures and shange to
Mark Dasad Laarning		NI	Committee		<b>.</b>	1 '		1 -4-	1 43			١ .	, ,	,	Mali un abrila	l	Value state	· ·	1	Retain 2020/21 figures and change to
Work Based Learning	apprenticeship scheme	Number	Cumulative	High is good	NO	Q4 - 18	<->	Q4 - 20	13	3 19	29		3 4	2	Volumetric	<->	Volumetric	Resources Cllr Ric Metcalfe - Portfolio	Learning Team Leader	volumetric
	WBL 3 - Percentage of apprentices moving into																	Holder for Our People and	Sharon Hylton - Work Based	Retain 2020/21 figures and change to
Mark Dasad Laarning		0/	Ougstash	lligh is good	No	02.000	/ /	95.00%	100.00%	100.00%	85.00%	100.00%	6 100.00%	,	Valumetrie		Valumetria	· ·	1 '	volumetric
Work Based Learning	Education, Employment or Training	%	Quarterly	High is good	NO	92.00%	6 <->	95.00%	100.00%	100.00%	85.00%	100.00%	6 100.00%	0	Volumetric	<->	Volumetric	Resources	Learning Team Leader	volumetric
								1										Cllr Ric Metcalfe - Portfolio		0 189/ is probably towards the birty
																			Carab Handy Drivatival	0.18% is probably towards the high sid
Assauntanau	1004 1	۵,		l	l	0.750		0.050/	0.000	, , , , , , ,	0.000	0.450	, , , , , ,	,	0.430	,	0.400	Holder for Our People and	Sarah Hardy - Principal	of the likely interest receivable (given
Accountancy	ACC 1 - Average return on investment portfolio	%	Quarterly	High is good	NO	0.75%	6 <->	0.85%	0.86%	0.85%	0.80%	0.45%	6 0.18%	6	0.12%	<b>/-&gt;</b>	0.18%	Resources Cllr Ric Metcalfe - Portfolio	Finance Business Partner	the base rate issues currently)
		۵,		l	l	4.750		2.750/	2 200	, , , , , ,	2 500	l	2.500	,	4.750	,	2.750	Holder for Our People and	Sarah Hardy - Principal	D 2020/24
Accountancy	ACC 2 - Average interest rate on external borrowing	%	Quarterly	Low is good	NO	4.75%	6 <->		3.38%	3.60%	3.69%	No data	3.69%	6	4.75%	Ś <->		Resources	Finance Business Partner	Retain 2020/21 targets
						Q1 - 26.50% Q2 - 52.50%		Q1 - 27.00% Q2 - 53.00%							Q1 - 25.00% Q2 - 50.00%		Q1 - 27.00% Q2 - 53.00%	Cllr Ric Metcalfe - Portfolio	Martin Walmalay Hood of	
	DEVIA Council Tour in wood collection and for					1		1 '									1.0		Martin Walmsley - Head of	
	REV 1 - Council Tax - in year collection rate for			l	l	Q3 - 78.50%		Q3 - 79.00%						.	Q3 - 75.00%		Q3 - 79.00%	Holder for Our People and	Shared Revenues and	
Revenues Administratio	on Lincoln	%	Cumulative	High is good	No	Q4 - 96.75%	<->		52.87%	79.03%	96.77%	25.90%	6 50.53%	6	Q4 - 95.00%	<->	Q4 - 96.75%	Resources	Benefits	Targets updated
						Q1 - 33.00% Q2 - 58.00%		Q1 - 34.50% Q2 - 59.50%										Cllu Dia Massalfa Dausfalia	Manutin Malandar, Hand of	
	25/2 2 : 2 : 1 : 1 :					1 '		1 '										Cllr Ric Metcalfe - Portfolio	Martin Walmsley - Head of	
	REV 2 - Business Rates - in year collection rate for	۵,		l	l	Q3 - 82.50%	l	Q3 - 84.50%	50 500	, , , , , , , , ,	00.450	44.240	(	,		1		Holder for Our People and	Shared Revenues and	
Revenues Administration	on Lincoln	%	Volumetric	High is good	NO	Q4 - 98.60%	<b>&lt;-&gt;</b>	Q4 - 99.00%	59.58%	83.39%	99.46%	41.31%	65.15%	6	Volumetric	<->	Volumetric	Resources	Benefits	Change to volumetric
						Q1 - 750		Q1 - 600							Q1 - 800		Q1 - 700	CII D: 14 : If D :f I:	<b></b>	
	251/2 11 6 11 15 11 11 11					Q2 - 750		Q2 - 600							Q2 - 750		Q2 - 650	Cllr Ric Metcalfe - Portfolio	Martin Walmsley - Head of	
	REV 3 - Number of outstanding customer changes in	1		l	l	Q3 - 600	l	Q3 - 450						.	Q3 – 700	1	Q3 - 550	Holder for Our People and	Shared Revenues and	
Revenues Administratio	on the Revenues Team	Number	Quarterly	Low is good	INO	Q4 - 450	<->	Q4 - 300	1177	7 550	371	249	9 685	이	Q4 - 650	<->	Q4 - 450	Resources	Benefits	Targets updated
Annual Measures		1	T	т	1	T	_	T	Ι	Т	I		1	1	1	т —	Т	Cllr Ric Metcalfe - Portfolio	1	
																		Holder for Our People and	Carab Hardy Dringing	
Debtors & Creditors	DCT 1 Paraentage of invaigns paid within 20 days	0/	Annual O4	lligh is good	No	95%	6 <->	070/	95.38%	97.03%	95.17%	97.79%	6 96.22%	,	050	6 <->	070	Resources	Sarah Hardy - Principal	Retain 2020/21 terrets
Debtors & Creditors	DCT 1 - Percentage of invoices paid within 30 days	70	Annual Q4	High is good	INO	95%	0 <->	97%	95.38%	97.03%	95.17%	97.79%	90.22%	0	95%	0 <->	9/7	Cllr Ric Metcalfe - Portfolio	Finance Business Partner	Retain 2020/21 targets
	DCT 2 - Percentage of invoices that have a Purchase																	Holder for Our People and	Sarah Hardy - Principal	
Debtors & Creditors	Order completed	0/	Annual Q4	High is good	No	55%	6 <->	65%	43.10%	40.76%	41.60%	46.00%	6 45.60%	,		6 <->	650	Resources	Finance Business Partner	Retain 2020/21 targets
Debitors & Creditors	PRO 1 - Percentage spend on contracts that have	/0	Allilual Q4	High is good	INO	33%	0 <->	03/0	45.10%	40.76%	41.00%	40.00%	0 43.00%	0	33%	, \-/	037	Cllr Ric Metcalfe - Portfolio	Finance Business Partner	Retain 2020/21 targets
	been awarded to "local" contractors (as the primary									Dat	a will be input	from 02 202	0/2021					Holder for Our People and	Heather Carmichael - Client	
Draguramant Caminas	` '	0/	Annual O2	High is good	No	20%	/ /	45%		Dai	a will be ilipu	. 110111 Q3 2021	0/2021		20%	ó <->	450	Resources	Procurement Officer	Retain 2020/21 targets
Procurement Services	contractor)	%	Annual Q2	High is good	NO	20%	6 <->	45%							20%	0 <->	45%	Resources	Procurement Officer	Retain 2020/21 targets
	PRO 2 - Percentage value of the top 10 spend																	Cllr Ric Metcalfe - Portfolio		
		1								Dat	a will be input	from Q3 2020	0/2021					Holder for Our People and	Heather Carmichael - Client	
								90%							700	, , ,	000	1	1	D-+-:- 2020/24 ++-
Drocuroment C	contracts that have been sub-contracted (wholly or	0/	Annual O3	High is	No	700			1						10%	ó <->	90%	Resources	Procurement Officer	Retain 2020/21 targets
Procurement Services		%	Annual Q2	High is good	No	70%	6 <->	90%										Cllr Dic Motcalfo Dortfolia		
Procurement Services	contracts that have been sub-contracted (wholly or partly) to "local" suppliers to deliver	%	Annual Q2	High is good	No	70%	6 <->	90%		P	a will be incu	from 02 202	0/2021					Cllr Ric Metcalfe - Portfolio	Heather Carmishael Client	
	contracts that have been sub-contracted (wholly or partly) to "local" suppliers to deliver  PRO 3 - Percentage of total contract spend that is	%								Dat	a will be input	from Q3 2020	0/2021		200		400	Holder for Our People and	Heather Carmichael - Client	Potain 2020/21 targets
	contracts that have been sub-contracted (wholly or partly) to "local" suppliers to deliver	%	Annual Q2 Annual Q2	High is good			6 <->			Dat	ta will be input	from Q3 2020	0/2021		20%	6 <->	40%	Holder for Our People and Resources	Heather Carmichael - Client Procurement Officer	Retain 2020/21 targets
	contracts that have been sub-contracted (wholly or partly) to "local" suppliers to deliver  PRO 3 - Percentage of total contract spend that is with an SME	%													20%	ć <->	40%	Holder for Our People and Resources Cllr Ric Metcalfe - Portfolio	Procurement Officer	Retain 2020/21 targets
	contracts that have been sub-contracted (wholly or partly) to "local" suppliers to deliver  PRO 3 - Percentage of total contract spend that is with an SME  PRO 4 - Percentage of total contract spend that is	%	Annual Q2	High is good	No	20%	6 <->	40%			ta will be input							Holder for Our People and Resources Cllr Ric Metcalfe - Portfolio Holder for Our People and	Procurement Officer  Heather Carmichael - Client	
Procurement Services	contracts that have been sub-contracted (wholly or partly) to "local" suppliers to deliver  PRO 3 - Percentage of total contract spend that is with an SME	%			No	20%		40%								/ <sub>0</sub> <->		Holder for Our People and Resources Cllr Ric Metcalfe - Portfolio	Procurement Officer	Retain 2020/21 targets
Procurement Services	contracts that have been sub-contracted (wholly or partly) to "local" suppliers to deliver  PRO 3 - Percentage of total contract spend that is with an SME  PRO 4 - Percentage of total contract spend that is	%	Annual Q2	High is good	No	20%	6 <->	40%										Holder for Our People and Resources Cllr Ric Metcalfe - Portfolio Holder for Our People and	Procurement Officer  Heather Carmichael - Client	Retain 2020/21 targets Needs to cease being a performance
Procurement Services	contracts that have been sub-contracted (wholly or partly) to "local" suppliers to deliver  PRO 3 - Percentage of total contract spend that is with an SME  PRO 4 - Percentage of total contract spend that is	%	Annual Q2	High is good	No	20%	6 <->	40%										Holder for Our People and Resources Cllr Ric Metcalfe - Portfolio Holder for Our People and	Procurement Officer  Heather Carmichael - Client	Retain 2020/21 targets Needs to cease being a performance measure as we are no longer pursing
Procurement Services	contracts that have been sub-contracted (wholly or partly) to "local" suppliers to deliver  PRO 3 - Percentage of total contract spend that is with an SME  PRO 4 - Percentage of total contract spend that is with an SME who meets the "local" definition	% %	Annual Q2	High is good	No	20%	6 <->	40%		Dat	ta will be input	from Q3 2020						Holder for Our People and Resources Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Procurement Officer  Heather Carmichael - Client	Retain 2020/21 targets Needs to cease being a performance measure as we are no longer pursing any commercial property purchases,
Procurement Services  Procurement Services  Procurement Services	contracts that have been sub-contracted (wholly or partly) to "local" suppliers to deliver  PRO 3 - Percentage of total contract spend that is with an SME  PRO 4 - Percentage of total contract spend that is with an SME who meets the "local" definition  PRS 1 - Return on new commercial investments -	%	Annual Q2	High is good	No	20%	6 <->	40%		Dat		from Q3 2020						Holder for Our People and Resources  Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources  Cllr Ric Metcalfe - Portfolio	Procurement Officer  Heather Carmichael - Client	Retain 2020/21 targets  Needs to cease being a performance measure as we are no longer pursing any commercial property purchases, no longer part of our strategy so we
Procurement Services	contracts that have been sub-contracted (wholly or partly) to "local" suppliers to deliver  PRO 3 - Percentage of total contract spend that is with an SME  PRO 4 - Percentage of total contract spend that is with an SME who meets the "local" definition	%	Annual Q2	High is good	No No	20%	6 <->	40%		Dat	ta will be input	from Q3 2020						Holder for Our People and Resources Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Procurement Officer  Heather Carmichael - Client	Retain 2020/21 targets  Needs to cease being a performance measure as we are no longer pursing any commercial property purchases, i