

**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 service area, some 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.

Service Area	Measure	Unit	Cumulative or Quarterly	High / Low is Good	Volumetric	2020-2021			2021-2022			Portfolio Holder	Owner	Comments (if required)					
						Low Target (Worst)	On target	High Target (Best)	Q2/19/20 Outturn	Q3/19/20 Outturn	Q4/19/20 Outturn				Q1/20/21 Outturn	Q2/20/21 Outturn	Q3/20/21 Outturn	Low Target (Worst)	On target
<b>Quarterly Measures</b>																			
Communications	COM 1 - Percentage of media enquiries responded to within four working hours	%	Quarterly	High is good	No	70.00%	<->	85.00%	72	54	76	89	86	70.00%	<->	85.00%	Clr Ric Metcalfe - Portfolio Holder for Our People and Resources	Steve Welsby - Communications Manager	Retain 2020/21 targets
Communications	COM 2 - Number of proactive communications issued that help maintain or enhance our reputation	Number	Quarterly	High is good	No	25	<->	40	38	21	37	46	38	25	<->	40	Clr Ric Metcalfe - Portfolio Holder for Our People and Resources	Steve Welsby - Communications Manager	Retain 2020/21 targets
Work Based Learning	WBL 1 - Percentage of apprentices completing their qualification on time	%	Quarterly	High is good	No	92.00%	<->	95.00%	100.00%	100.00%	12.00%	100.00%	100.00%	92.00%	<->	95.00%	Clr Ric Metcalfe - Portfolio Holder for Our People and Resources	Sharon Hylton - Work Based Learning Team Leader	Retain 2020/21 targets
Work Based Learning	WBL 2 - Number of new starters on the apprenticeship scheme	Number	Cumulative	High is good	No	Q1 - 3 Q2 - 8 Q3 - 13 Q4 - 18	<->	Q1 - 5 Q2 - 10 Q3 - 15 Q4 - 20	13	19	29	3	2	Volumetric	<->	Volumetric	Clr Ric Metcalfe - Portfolio Holder for Our People and Resources	Sharon Hylton - Work Based Learning Team Leader	Retain 2020/21 figures and change to volumetric
Work Based Learning	WBL 3 - Percentage of apprentices moving into Education, Employment or Training	%	Quarterly	High is good	No	92.00%	<->	95.00%	100.00%	100.00%	85.00%	100.00%	100.00%	Volumetric	<->	Volumetric	Clr Ric Metcalfe - Portfolio Holder for Our People and Resources	Sharon Hylton - Work Based Learning Team Leader	Retain 2020/21 figures and change to volumetric
Accountancy	ACC 1 - Average return on investment portfolio	%	Quarterly	High is good	No	0.75%	<->	0.85%	0.86%	0.85%	0.80%	0.45%	0.18%	0.12%	<->	0.18%	Clr Ric Metcalfe - Portfolio Holder for Our People and Resources	Sarah Hardy - Principal Finance Business Partner	0.18% is probably towards the high side of the likely interest receivable (given the base rate issues currently)
Accountancy	ACC 2 - Average interest rate on external borrowing	%	Quarterly	Low is good	No	4.75%	<->	3.75%	3.38%	3.60%	3.69%	No data	3.69%	4.75%	<->	3.75%	Clr Ric Metcalfe - Portfolio Holder for Our People and Resources	Sarah Hardy - Principal Finance Business Partner	Retain 2020/21 targets
Revenues Administration	REV 1 - Council Tax - in year collection rate for Lincoln	%	Cumulative	High is good	No	Q1 - 26.50% Q2 - 52.50% Q3 - 78.50% Q4 - 96.75%	<->	Q1 - 27.00% Q2 - 53.00% Q3 - 79.00% Q4 - 97.00%	52.87%	79.03%	96.77%	25.90%	50.53%	Q1 - 25.00% Q2 - 50.00% Q3 - 75.00% Q4 - 95.00%	<->	Q1 - 27.00% Q2 - 53.00% Q3 - 79.00% Q4 - 96.75%	Clr Ric Metcalfe - Portfolio Holder for Our People and Resources	Martin Walmsley - Head of Shared Revenues and Benefits	Targets updated
Revenues Administration	REV 2 - Business Rates - in year collection rate for Lincoln	%	Volumetric	High is good	No	Q1 - 33.00% Q2 - 58.00% Q3 - 82.50% Q4 - 98.60%	<->	Q1 - 34.50% Q2 - 59.50% Q3 - 84.50% Q4 - 99.00%	59.58%	83.39%	99.46%	41.31%	65.15%	Volumetric	<->	Volumetric	Clr Ric Metcalfe - Portfolio Holder for Our People and Resources	Martin Walmsley - Head of Shared Revenues and Benefits	Change to volumetric
Revenues Administration	REV 3 - Number of outstanding customer changes in the Revenues Team	Number	Quarterly	Low is good	No	Q1 - 750 Q2 - 750 Q3 - 600 Q4 - 450	<->	Q1 - 600 Q2 - 600 Q3 - 450 Q4 - 300	1177	550	371	249	685	Q1 - 800 Q2 - 750 Q3 - 700 Q4 - 650	<->	Q1 - 700 Q2 - 650 Q3 - 550 Q4 - 450	Clr Ric Metcalfe - Portfolio Holder for Our People and Resources	Martin Walmsley - Head of Shared Revenues and Benefits	Targets updated
<b>Annual Measures</b>																			
Debtors & Creditors	DCT 1 - Percentage of invoices paid within 30 days	%	Annual Q4	High is good	No	95%	<->	97%	95.38%	97.03%	95.17%	97.79%	96.22%	95%	<->	97%	Clr Ric Metcalfe - Portfolio Holder for Our People and Resources	Sarah Hardy - Principal Finance Business Partner	Retain 2020/21 targets
Debtors & Creditors	DCT 2 - Percentage of invoices that have a Purchase Order completed	%	Annual Q4	High is good	No	55%	<->	65%	43.10%	40.76%	41.60%	46.00%	45.60%	55%	<->	65%	Clr Ric Metcalfe - Portfolio Holder for Our People and Resources	Sarah Hardy - Principal Finance Business Partner	Retain 2020/21 targets
Procurement Services	PRO 1 - Percentage spend on contracts that have been awarded to "local" contractors (as the primary contractor)	%	Annual Q2	High is good	No	20%	<->	45%	Data will be input from Q3 2020/2021				20%	<->	45%	Clr Ric Metcalfe - Portfolio Holder for Our People and Resources	Heather Carmichael - Client Procurement Officer	Retain 2020/21 targets	
Procurement Services	PRO 2 - Percentage value of the top 10 spend contracts that have been sub-contracted (wholly or partly) to "local" suppliers to deliver	%	Annual Q2	High is good	No	70%	<->	90%	Data will be input from Q3 2020/2021				70%	<->	90%	Clr Ric Metcalfe - Portfolio Holder for Our People and Resources	Heather Carmichael - Client Procurement Officer	Retain 2020/21 targets	
Procurement Services	PRO 3 - Percentage of total contract spend that is with an SME	%	Annual Q2	High is good	No	20%	<->	40%	Data will be input from Q3 2020/2021				20%	<->	40%	Clr Ric Metcalfe - Portfolio Holder for Our People and Resources	Heather Carmichael - Client Procurement Officer	Retain 2020/21 targets	
Procurement Services	PRO 4 - Percentage of total contract spend that is with an SME who meets the "local" definition	%	Annual Q2	High is good	No	20%	<->	40%	Data will be input from Q3 2020/2021				20%	<->	40%	Clr Ric Metcalfe - Portfolio Holder for Our People and Resources	Heather Carmichael - Client Procurement Officer	Retain 2020/21 targets	
Property Services	PRS 1 - Return on new commercial investments - (Annual rental yield = Net Income/Purchase Price plus initial purchase costs)	%	Annual Q2	High is good	No	5%	<->	7%	Data will be input from Q3 2020/2025							Clr Ric Metcalfe - Portfolio Holder for Our People and Resources	Property Services	Needs to cease being a performance measure as we are no longer pursuing any commercial property purchases, it no longer part of our strategy so we wouldn't have any data to report each year.	