

Council Strategy 2015-2019: Performance Scorecard

Summary of Performance Quarter 3 2017/18

Council Strategy

Priorities for Improvement

RAG* Status

Core Business

Educational Attainment **A**

Close the Attainment gap **A**

More Affordable Housing **R**

Key Infrastructure Improvements **G/R**

Safeguarding Children & Adults **G**

Communities Help Themselves **G**

More Effective Council **G/A**

G Protecting our Children

G Bin Collection & Street Cleaning

G Providing Benefits

G Collecting Council Tax & Business rates

G/R Older People & vuln. Adults wellbeing

G/A Planning and Housing



Corporate Programme

RAG* Status

Service Transformation **G/A**

New Investment and Income Opportunities **G**

G Workforce Projects

G Other Programme Activity

Corporate Health

Net budget for 2017/18: **£117.4m**

Staff turnover (of 1,508 FTE)
year to date, not annualised

2017/18 Q1 forecast overspend: **£870k**

2017/18 Q2 forecast overspend: **£602k**

2017/18 Q3 forecast overspend: **£860k**

2.9% 2017/18 Q1 Staff Turnover

8.0% 2017/18 Q2 Staff Turnover

10.0% 2017/18 Q3 Staff Turnover



* RAG (Red, Amber, Green) performance measured over Strategy's lifetime for Priorities and against year end targets for Core Business and Corporate Programme.

