

**Meeting:** Overview and Scrutiny Committee

**Date:** 5<sup>th</sup> March 2012

**Title:** Council Strategic Plan Quarter 3 of 2011/12

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**Service:** Performance and Scrutiny

**Directorate:** Strategic Services

**Wards affected:** All

### 1. Purpose of Report

To inform the committee of the progress made during the third quarter of 2011/12 on those projects in the Council's Strategic Plan 2011-2015 that fall within their area of responsibility. Also to alert the Committee to any projects where milestones or targets have not been achieved and to any remedial actions that need to be taken.

### 2. Recommendations

The Committee is invited to examine the contents of the report and make comments and/or recommendations to Cabinet on the Council's performance.

### 3. Performances

There are three projects and five performance measures to consider.

#### Milestones

In quarter three, two projects met their milestones and one was not on track. The missed milestone was for the number of people attending Area Forums. The plan was for 200 attendees and the actual number was 183. This is attributed to the forum being held in the run up to Christmas and the venue of the Wallsend forum being rotated.

Project	On track	Not on track	Total
Customer Care	✓	0	
Area Forums	✓	0	
Community Engagement	0	✓	
<b>Total</b>	<b>2</b>	<b>1</b>	<b>3</b>

## Performance Measures

The table below shows that of the five measures only three have targets for Q3. Two have been met. The measures are (with Q3 performances in brackets):

Number of people attending area forums (183) (target 200). The reasons for this shortfall are considered in the previous section and are thought not to require any remedial action.

<b>Project</b>	<b>On track</b>	<b>Not on track</b>	<b>No target set</b>	<b>No data</b>	<b>Total</b>
Customer Care	-	-	2	0	2
Area Forums	1	0	0	0	1
Community Engagement	1	1	0	0	2
<b>Total</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>5</b>

Two measures do not have Q3 targets:

- percentage of calls answered in 20 seconds at the contact centre (72%),
- call abandonment rate at the contact centre (10%)

Third quarter performances are shown in brackets.

The targets for the year are 80% and 5%. On current performances the likely cumulative performances for the year are 76% of calls answered within 20 seconds and 7% abandoned.

## 4. Background Information

The following documents have been used in the compilation of this report and may be inspected at the offices of the author and are also available on the Council's website.

Council Strategic Plan 2011-15

Council Action Plan 2011-12

Report to Cabinet 13 February 2012 "Council Strategic Plan Quarter 3 of 2011/12"