

Report Title:	Council Performance Management Framework Quarters 1 and 2
Contains Confidential or Exempt Information?	NO - Part I
Member reporting:	Councillor Simon Dudley, Leader of the Council and Chairman of Cabinet Councillor Ross McWilliams, Principal Member for Housing and Communications
Meeting and Date:	Cabinet – 23 November 2017
Responsible Officer(s):	Alison Alexander, Managing Director
Wards affected:	All

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REPORT SUMMARY

- 1 The Council Plan 2017-2021 was approved in July 2017, identifying six strategic priorities. The delivery of the Plan will be measured via 25 indicators. This report provides performance data, covering quarters 1 and 2 in 2017/18, against the 25 indicators, see Appendix 1.
- 2 In addition to measuring performance against the 25 indicators, a wider scrutiny of performance, in relation to key activity and outcomes that support the delivery of the strategic priorities, will take place by the service specific Overview and Scrutiny Panels, see Appendix 2.
- 3 As at 30 September 2017, 16 of the 25 indicators were performing at or above target, eight indicators were just short of target and one indicator was below target. A summary of the mitigating actions which are in place to improve performance in these areas is included in the report at Appendix 3.

1 DETAILS OF RECOMMENDATION(S)

RECOMMENDATION: That Cabinet:

- i) **Notes the progress towards meeting the council's strategic priorities.**
- ii) **Requests the Managing Director provides progress reports of key activity and outcomes to the service specific scrutiny panel, in line with appendix 2.**
- iii) **Requests the Managing Director, in conjunction with Lead and Principal Members, to progress improvement actions for indicators that are currently off target.**

2 REASON(S) FOR RECOMMENDATION(S) AND OPTIONS CONSIDERED

Council Plan

2.1 In July 2017, the Council Plan 2017-2021 was approved. The Plan sets out the six strategic priorities for delivery over the plan period:

- Healthy, skilled and independent residents.
- Safe and vibrant communities.
- Growing economy, affordable housing.
- Attractive and well-connected borough.
- Well-managed resources delivering value for money.
- An excellent customer experience.

Performance management framework

2.2 The council's performance management framework has been revised to focus on a set of key strategic indicators, moving away from operational indicators, that will effectively measure performance against delivery of the six priorities.

2.3 The framework includes 25 measures, compared with the previous 69, see appendix 1. The criteria for including a measure in the framework is based on it either providing a clear contribution to a strategic priority, linking to a new policy or due to previous reported under performance. The 25 indicators will be reported half yearly to Cabinet and monitored by the Corporate Services Overview and Scrutiny Panel.

2.4 An additional measure for resident satisfaction is being developed reflecting significant changes to the council's operating model this year. The survey will be developed with an external provider with expertise in measuring residents' satisfaction. This will include baselining satisfaction and establishing a target for improvement during the next financial year.

2.5 Cabinet recognise that a small set of indicators alone does not provide sufficient assurance around performance and consequently there will be a wider scrutiny of aspects of performance through the service specific Overview and Scrutiny Panel, see appendix 2. The performance reports submitted quarterly to Overview and Scrutiny will draw from a wider set of operational performance indicators, covering:

- Activity and outcomes.
- Quality of provision.
- Progress against agreed action plans.
- Resident feedback, including compliments and complaints.

Half year performance of strategic priorities

2.6 As end of quarter 2, 30 September 2017, 16 indicators, 64%, were performing at or above target, eight indicators, 32%, were just short of target and one indicator, 4%, was below target, see table 1 and appendix 1 for the full schedule. Commentary and mitigation actions in relation to the 9 indicators that are currently short of, or below, target is at appendix 3.

Table 1: Performance against strategic priorities

	Green	Amber	Red	Total
Healthy, skilled and independent residents	4	3	0	7
Safe and vibrant communities	2	2	0	4
Growing economy, affordable housing	4	0	0	4
Attractive and well-connected borough	2	1	1	4
An excellent customer experience	2	2	0	4
Well-managed resources delivering value for money	2	0	0	2
Total	16	8	1	25

Table 2: Options

Option	Comments
Endorse the evolution of the performance management framework focused on measuring delivery of the council's six strategic priorities. The recommended option.	The council's revised performance management framework provides residents and the council with more timely, accurate and relevant information to secure continuous improvement in delivering quality, efficient, user-focused services for residents.
Continue with the old approach of performance reporting. Not the recommended option.	This approach does not secure sufficient focus on how performance measures are assisting the council to achieve its strategic priorities which could result in less focus on service improvement and reduced transparency, accountability and clarity for residents.

3 KEY IMPLICATIONS

3.1 The key implications of the report are set out in table 4.

Table 4: Key implications

Outcome	Unmet	Met	Exceeded	Significantly Exceeded	Date of delivery
The council is on target to deliver its strategic priorities	Less than 100%	100% of strategic priorities on target	N/A	N/A	31 March 2018

4 FINANCIAL DETAILS / VALUE FOR MONEY

4.1 There are no financial implications arising from this report, see table 5. Delivery of any mitigating actions in respect of performance will be met from existing budgets.

5 LEGAL IMPLICATIONS

5.1 There are no legal implications arising from this report.

6 RISK MANAGEMENT

6.1 The risks and their control are set out in table 5.

Table 5: Impact of risk and mitigation

Risks	Uncontrolled Risk	Controls	Controlled Risk
Poor performance management processes in place causing a lack of progress towards achieving the council's strategic aims and objectives.	HIGH	Robust performance management within services and effective and timely reporting.	LOW

7 POTENTIAL IMPACTS

7.1 An Equality Impact Assessment is not required for this report.

8 CONSULTATION

8.1 The report will be considered by Corporate Services Overview and Scrutiny Panel on 16 November 2017 and comments will be reported to Cabinet.

9 TIMETABLE FOR IMPLEMENTATION

9.1 The implementation timetable is at table 76

Table 6: Implementation timetable

Date	Details
Ongoing	Managing Director and Executive Directors, in conjunction with Lead and Principal Members, continue to manage performance, particularly in relation to those indicators that are off target
December 2017	Performance reports to service specific Overview and Scrutiny Panels.
March 2018	Performance reports to service specific Overview and Scrutiny Panels.
May 2018	Year end performance report considered by Cabinet.

9.2 Implementation date if not called in: Immediately

10 APPENDICES

10.1 There are four supporting appendices:

- Appendix 1: Quarters 1 and 2, 2017-2018, performance report against all strategic priorities.

- Appendix 2: Scrutiny of performance by service specific Overview and Scrutiny Panels.
- Appendix 3: Commentary and mitigation actions in respect of indicators are short of target.
- Appendix 4: Council performance indicators infographics.

11 BACKGROUND DOCUMENTS

11.1 Council Plan and performance management framework, Council 25 July 2017
http://rbwm.moderngov.co.uk/documents/s14958/meetings_170725_council_strategy_full.pdf

12 CONSULTATION (MANDATORY)

Name of consultee	Post held	Date sent	Commented & returned
Cllr Simon Dudley	Leader of the Council and Chairman of Cabinet	20/10/17	23/10/17
Cllr Ross McWilliams	Principal Member for Housing and Communications	18/10/17 20/10/17	23/10/17
Alison Alexander	Managing Director	18/10/17 20/10/17	18/10/17
Russell O'Keefe	Executive Director	20/10/17	
Andy Jeffs	Executive Director	20/10/17	
Rob Stubbs	Section 151 Officer	20/10/17	
Terry Baldwin	Head of HR	20/10/17	
Mary Kilner	Head of Law and Governance	20/10/17	
Louisa Dean	Communications and Marketing Manager	20/10/17	

REPORT HISTORY

Decision type: Key decision: No	Urgency item? No
Report Author: Hilary Hall, Deputy Director Strategy and Commissioning, 01628 683893	

Appendix 1: Council Plan - performance report

This scorecard sets out performance in relation to the 25 indicators that measure delivery of the Council Plan, as at 30 September 2017.

DoT = Direction of Travel arrows reflect overall progress against target (not performance against the previous period).

Council Strategic PMF 2017/18										
Council Priority	Measure Name	Current Period	DoT	Actual	Target	Previous Period	Previous Period Actual	Previous Period Target	Service	Lead Member
Healthy, skilled and independent residents	(1.1.2) Percentage of persons offered a NHS health-check from the target cohort (40-74yrs)	★	➤	69.8	50.0	★	50.8	50.0	Strategy & Commissioning	Cllr Carroll
Healthy, skilled and independent residents	(1.1.7) Number of training sessions delivered to schools/professionals in relation to mental health	★	➤	4	4	★	8	7	Strategy & Commissioning	Cllr Carroll
Healthy, skilled and independent residents	(1.2.1) Percentage of children with a review at 2-2.5 years of age	★	➤	100.0	99.0	★	99.1	99.0	Children's Services	Cllr N Airey
Healthy, skilled and independent residents	(1.2.3) Percentage of care-leavers in education, employment or training	★	➤	75.0	70.0	★	77.3	70.0	Children's Services	Cllr N Airey
Healthy, skilled and independent residents	(1.4.1) Number of permanent admissions to care for those aged 65+yrs	●	➤	61	52	★	38	53	Adult Services	Cllr Carroll
Healthy, skilled and independent residents	(1.4.2) Number of delayed transfers of care, per 100,000 population, which are attributable to ASC	●	➤	1.6	1.5	★	0.9	1.5	Adult Services	Cllr Carroll
Healthy, skilled and independent residents	(1.4.3) Percentage of residents living independently 91 days after discharge from hospital	●	➤	83.5	87.5	●	82.9	87.5	Adult Services	Cllr Carroll
Safe and vibrant communities	(2.1.1) Percentage of Child Protection Plans lasting 2yrs or more	★	➡	0.0	0.0	★	0.0	0.0	Children's Services	Cllr N Airey
Safe and vibrant communities	(2.1.2) Percentage of children referred to children's social care more than once within last 12mths	●	➤	23.5	18.0	★	11.2	18.0	Children's Services	Cllr N Airey
Safe and vibrant communities	(2.1.4) Percentage of adult safeguarding service users reporting satisfaction	●	➤	73.6	80.0	★	90.5	80.0	Adult Services	Cllr Carroll
Safe and vibrant communities	(2.3.1) Number of volunteers supporting council services	★	➤	5,216	1,325	★	2,923	1,325	Communities & Highways	Cllr S Rayner
Growing economy, affordable housing	(3.2.1) Percentage of shops, offices, commercial spaces vacant	★	➤	12.4	13.0	★	12.3	13.0	Revenue & Benefits	Cllr Rankin
Growing economy, affordable housing	(3.4.1) Number of affordable homes delivered	★	➤	17	12	★	0	0	Strategy & Commissioning	Cllr McWilliams
Growing economy, affordable housing	(3.5.1) Number of homelessness preventions through council advice and activity	★	➤	474	400	▲	306	400	Library & Residents' Services	Cllr McWilliams
Growing economy, affordable housing	(3.5.2) Number of homeless households placed in temporary accommodation	★	➤	35	80	★	72	80	Library & Residents' Services	Cllr McWilliams
Attractive and well-connected borough	(4.1.2) Percentage of residents reporting satisfaction with borough parks and open spaces	★	➤	88.8	80.0	★	87.4	80.0	Communities & Highways	Cllr S Rayner
Attractive and well-connected borough	(4.1.4) Percentage of Minor planning applications processed in time	★	➤	69.3	65.0	★	65.7	65.0	Planning	Cllr Coppinger
Attractive and well-connected borough	(4.2.1) Percentage of household waste sent for reuse, recycling	●	➤	48.0	50.0	●	49.1	50.0	Community Protection & Enforcement	Cllr Cox
Attractive and well-connected borough	(4.4.1) Number of days of roadworks on highways saved	▲	➤	16	28	★	45	40	Communities & Highways	Cllr Bicknell
An excellent customer experience	(5.3.1) Percentage of calls answered within 60 seconds	●	➤	74.4	80.0	▲	36.8	80.0	Library & Residents' Services	Cllr S Rayner

Council Strategic PMF 2017/18

Council Priority	Measure Name	Current Period	DoT	Actual	Target	Previous Period	Previous Period Actual	Previous Period Target	Service	Lead Member
An excellent customer experience	(5.3.2) Percentage of calls abandoned after 5 seconds	●	↗	5.2	5.0	▲	19.0	5.0	Library & Residents' Services	Cllr S Rayner
An excellent customer experience	(5.3.3) Average no. days to process new claims and changes in circumstances (Housing Benefits)	★	↗	3.3	3.5	●	4.3	3.5	Revenue & Benefits	Cllr S Rayner
An excellent customer experience	(5.3.4) Percentage of calls resolved right first time	★	↘	93.7	83.0	★	97.3	83.0	Library & Residents' Services	Cllr S Rayner
Well-managed resources delivering value for money	(6.1.1) Percentage collection rate for Council Tax	★	↗	58.8	58.6	●	30.9	31.0	Revenue & Benefits	Cllr Saunders
Well-managed resources delivering value for money	(6.1.2) Percentage collection rate for Non Domestic Rates (Business Rates)	★	↘	58.7	57.9	★	33.0	32.3	Revenue & Benefits	Cllr Saunders

Appendix 2: Royal Borough of Windsor & Maidenhead - scrutiny of performance

Scrutiny by Overview & Scrutiny Panel	Strategic priority	Service area	Areas to cover	Quantitative performance indicators
Children's Services	Healthy, skilled and independent residents	Children's Services	<p>Delivery of health visiting and children's centre services.</p> <p>Delivery of services for schools including school nursing, education psychology and education welfare.</p> <p>Free school meal attainment action plan.</p> <p>SEND action plan.</p> <p>Children's social care.</p>	<ol style="list-style-type: none"> 1. Percentage uptake of MMR2 vaccination 2. Mental health awareness raising 3. Children with a review at 2-2.5 years of age 4. Percentage of early years settings rated 5. good/outstanding 6. Care leavers in education, employment or training 7. Percentage of borough schools rated by Ofsted as good or outstanding 8. Ranking for Free School Meal Attainment cohort achieving Early Years Foundation Stage (EYFS) 9. Ranking for Free School Meal Attainment cohort achieving Key Stage 2 (KS2) 10. Ranking for Free School Meal Attainment cohort achieving Key Stage 4 (KS4) 11. Number of permanent exclusions from schools in Royal Borough of Windsor and Maidenhead 12. Child Protection Plans lasting 2 years or more 13. Repeat referrals to children's social care within 12 months 14. Timeliness of Education, Health and Care Plans 15. Number of complaints received relating to children's services 16. Number of compliments received
Adult Services and Health	Healthy, skilled and independent residents	Adult Services Public Health	<p>Adult social care, including safeguarding.</p> <p>Carers.</p> <p>Drug and alcohol services and health checks.</p>	<ol style="list-style-type: none"> 17. Offer of health checks 18. Number of successful smoking quit attempts 19. Percentage of successful treatment completions (alcohol) 20. Percentage of successful treatment completions (opiates) 21. Percentage of successful treatment completions (non-opiates) 22. Permanent admissions to care for those aged 65+ years 23. Delayed transfers of care where the delay is 24. attributable to social care 25. Residents living independently 91 days after discharge from hospital

Scrutiny by Overview & Scrutiny Panel	Strategic priority	Service area	Areas to cover	Quantitative performance indicators
				26. Percentage of current carers assessed or reviewed in the last 12 months 27. Carers supported through social prescribing 28. Adult safeguarding service user satisfaction 29. Number of complaints received relating to adult services 30. Number of compliments received
Culture and Communities	Safe and vibrant communities	Communities Library and Resident Services	Leisure services. Libraries and museums.	31. Flood schemes delivered or on track for delivery by the target date as a % of total schemes 32. Number of volunteers supporting council services 33. Number of attendances at leisure centres 34. Number of visits (physical and virtual) to libraries 35. Number of visits (physical and virtual) to museums 36. Grant funding 37. Number of council complaints received 38. Number of compliments received
Planning and Housing	Growing economy, affordable housing	Library and Resident Services Housing Enabling Planning	Delivery of homelessness strategy. Provision of affordable housing. Planning service.	39. Affordable homes delivered 40. Number of homelessness preventions through council advice and activity 41. Number of homeless households placed in temporary accommodation 42. Percentage of Major planning applications processed in time 43. Percentage of Minor planning applications processed in time 44. Percentage of "Other" planning applications processed in time 45. Number of council complaints received 46. Number of compliments received
Culture and Communities	Growing economy, affordable housing	Communities	Business development. Town centre management.	47. Footfall in town centres 48. Percentage of shops, offices, commercial spaces vacant 49. Number of apprenticeships offered by the council 50. Number of council complaints received 51. Number of compliments received
Environment and Highways	Attractive and well-connected	Environment I Protection Highways	Waste management. Parking. Highways.	52. Number of fly tipping instances across Borough 53. Residents' reported satisfaction with borough parks and open spaces 54. Household waste sent for reuse, recycling

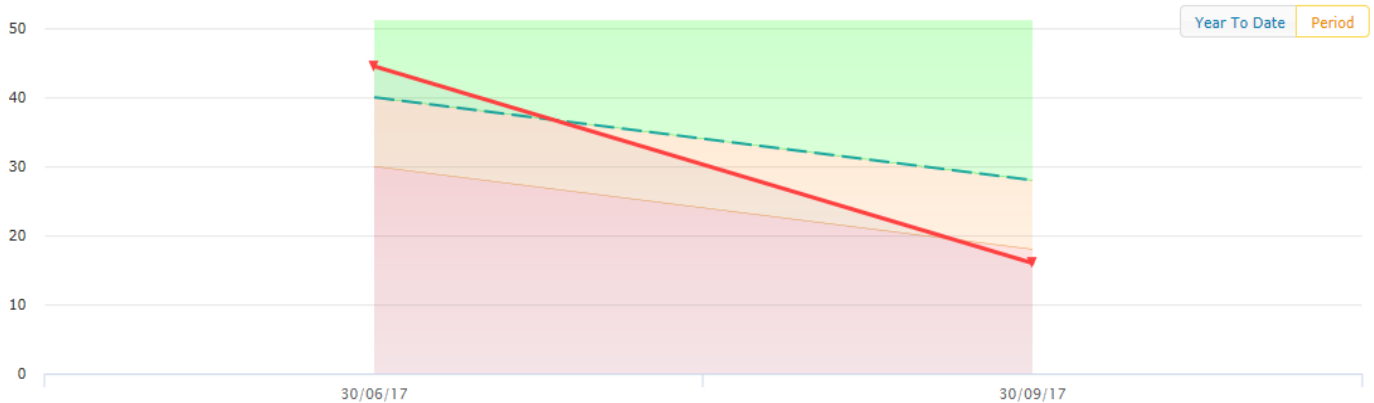
Scrutiny by Overview & Scrutiny Panel	Strategic priority	Service area	Areas to cover	Quantitative performance indicators
	borough		Bus services.	55. Monitoring of residents' parking schemes in the borough 56. Number of cycling trips to / from Maidenhead and Windsor town centres 57. Residents' reported satisfaction with local bus services 58. Reduction in days of roadworks on highways 59. Speed of pothole fixing 60. Number of council complaints received 61. Number of compliments received
Corporate Services	An excellent customer service	Library and Residents Services Revenues and Benefits	Customer services. Housing benefits.	62. Percentage of residents confirming that they feel informed about the council 63. Increase in the number of residents signing up to the residents email newsletter 64. Number of "My Account" users 65. Calls answered within 60 seconds 66. Incoming calls abandoned rate 67. Average no. days to process new claims and changes in circumstances (Housing Benefits) 68. Percentage of calls resolved right first time 69. Number of council complaints received 70. Number of compliments received 71. Percentage of residents expressing satisfaction with services
Corporate Services	Well-managed resources delivering value for money	Human Resources Finance	Delivery of the People Plan. Financial management.	72. Percentage collection rate for Council Tax 73. Percentage collection rate for Non Domestic Rates (Business Rates) 74. Council Tax level compared with other authorities 75. Staff turnover (Voluntary) 76. Percentage of customer interactions that are digital

Appendix 3: Q2 Exceptions Report

OFF-TARGET (RED) MEASURES

(4.4.1) Number of days of roadworks on highways saved

		30/06/17			30/09/17		
		Actual	Target	Performance	Actual	Target	Performance
Attractive and well-connected borough	(4.4.1) Number of days of roadworks on highways saved	45	40	★	16	28	▲



Q2 Commentary:

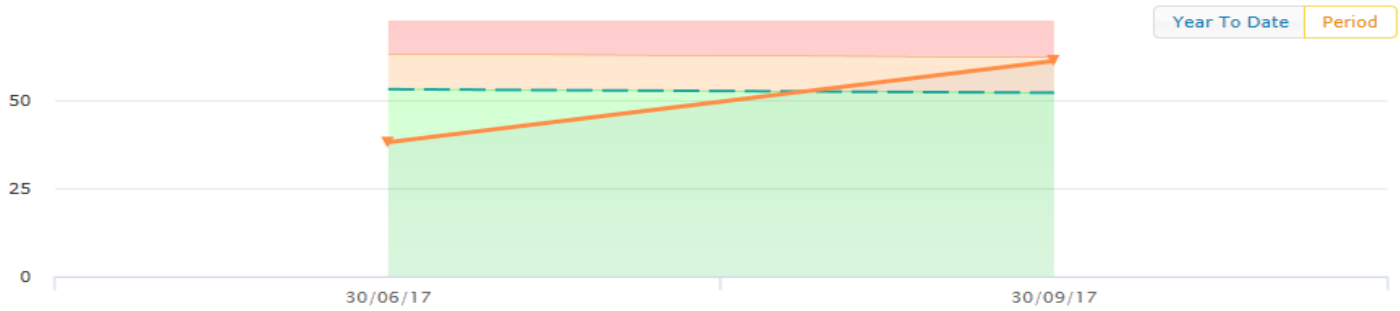
The target is to save a total of 120 days across the year, and this has been profiled to provide a quarterly target of 40 days in Q1, 28 days in Q2, 28 days in Q3 and 24 days in Q4 respectively. The target was exceeded in Q1 (45 days saved against a target of 40). Whilst the figure for Q2 is below the target (16 days saved against a target of 28), the year to date cumulative total (61 days saved against a target of 68) projects that the target will be met over a 12mth period.

It is otherwise acknowledged that the opportunity to save days is dependent on the volume of roadworks, and improved compliance through the operation of the Permit Scheme will therefore reduce this opportunity.

OFF-TARGET (AMBER) MEASURES

(1.4.1) Number of permanent admissions to care for those aged 65+yrs

		30/06/17			30/09/17		
		Actual	Target	Performance	Actual	Target	Performance
Healthy, skilled and independent residents	(1.4.1) Number of permanent admissions to care for those aged 65+yrs	38	53	★	61	52	●

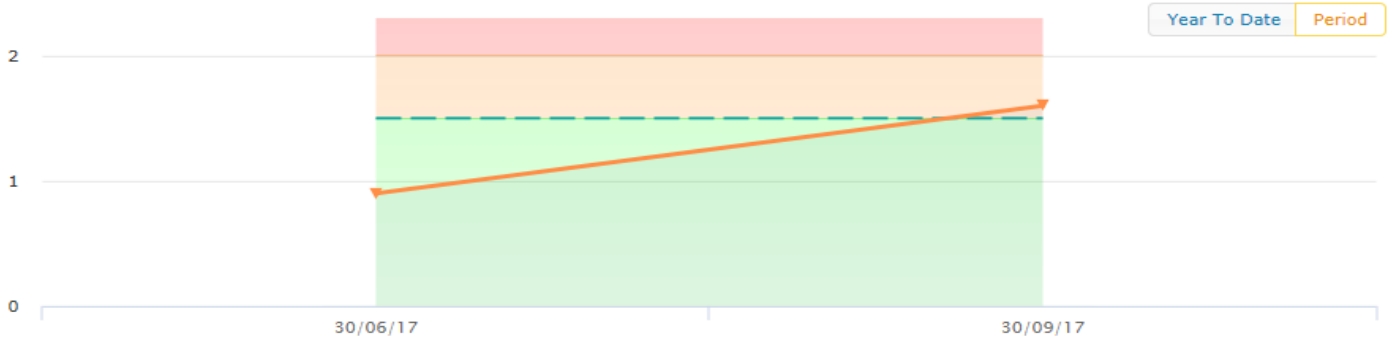


Q2 Commentary:

There has been an increase in the frailty and age of those individuals who require permanent admission for residential care. There is a strong assessment and strength-based assessment process in place. There are good robust services within adult care that promote independence and keep people at home longer and so when a need is identified we know other options have been explored.

(1.4.2)**Number of delayed transfers of care, per 100,000 population, which are attributable to Adult Social Care**

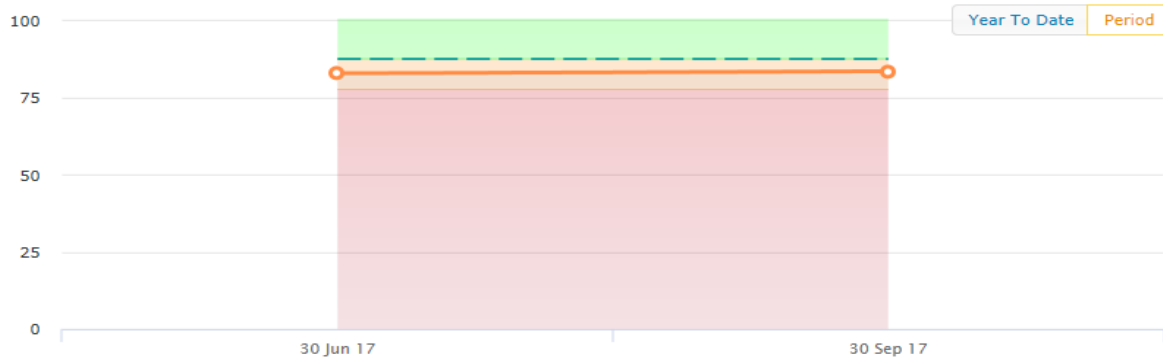
		30/06/17			30/09/17		
		Actual	Target	Performance	Actual	Target	Performance
Healthy, skilled and independent residents	(1.4.2) Number of delayed transfers of care, per 100,000 population, which are attributable to ASC	0.90	1.50	★	1.60	1.50	●

**Q2 Commentary:**

There is close scrutiny of this information on a weekly basis and good multi-agency liaison between all involved to review delayed discharges. However the increased age and frailty of referrals means there are often complex social and medical reasons affecting discharge.

(1.4.3)**Number of delayed transfers of care, per 100,000 population, which are attributable to Adult Social Care**

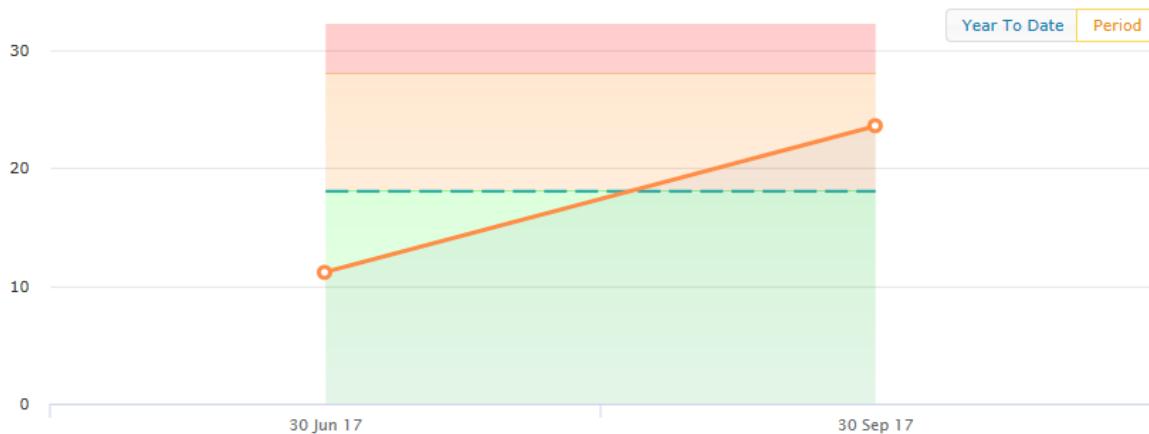
		30/06/17			30/09/17		
		Actual	Target	Performance	Actual	Target	Performance
Healthy, skilled and independent residents	(1.4.3) Percentage of residents living independently 91 days after discharge from hospital	82.9	87.5	●	83.5	87.5	●
	(1.4.3) Percentage of residents living independently 91 days after discharge from hospital						
	(1.4.3a) Number of residents supported by reablement services living independently 91 days after dis	87			198		
	(1.4.3b) Total number of reablement discharges from hospital	105			237		

**Q2 Commentary:**

Performance is generally good but is again related to increased age and frailty of people being discharged into the re-ablement service. However the transformation agenda is looking at a number of ways to support a multi-agency approach to reduce readmissions and improve this area further.

(2.1.2)**Percentage of children referred to social care more than once in last 12 months**

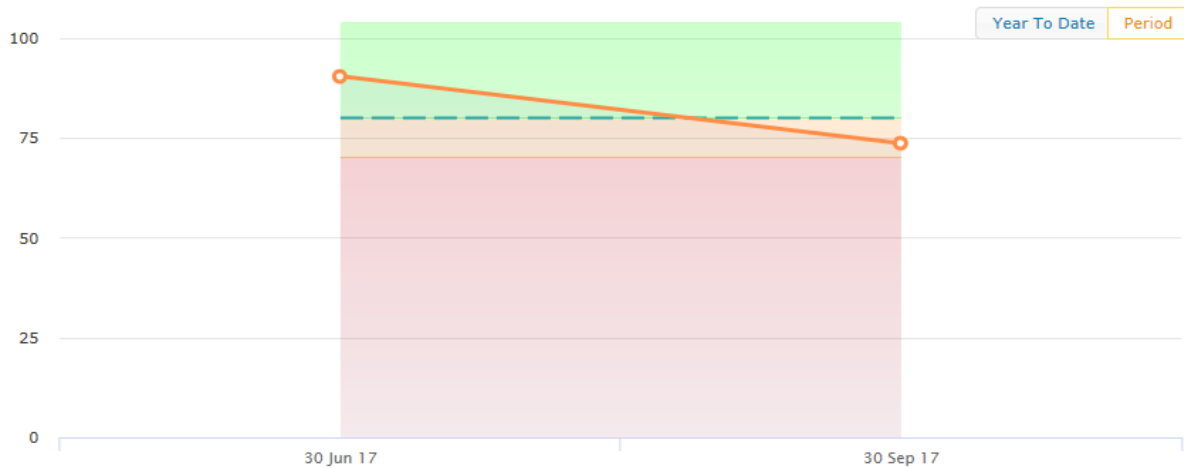
		30/06/17			30/09/17		
		Actual	Target	Performance	Actual	Target	Performance
Safe and vibrant communities	(2.1.2) Percentage of children referred to children's social care more than once within last 12mths	11.2	18.0	★	23.5	18.0	●
	(2.1.2) Percentage of children referred to children's social care more than once within last 12mths						
	(2.1.2a) Number of children who have been referred to children's social care more than once within t	22			48		
	(2.1.2b) Total number of children referred in the last 12mths	197			204		

**Q2 Commentary:**

The Royal Borough, in common with many authorities across the country, has experienced a significant increase in the number of referrals received from different sources as expectations of social care have risen in recent years. It is unsurprising therefore that the number of times the same child or family is recorded is rising. The social care teams look carefully at all historical referrals when assessing the level of need to ensure that children receive a service when the case meets the thresholds. These are published and shared with our partners and overseen by the Local Safeguarding Children's Board.

(2.1.4)**Percentage of adult safeguarding users reporting satisfaction**

		30/06/17			30/09/17		
		Actual	Target	Performance	Actual	Target	Performance
Safe and vibrant communities	(2.1.4) Percentage of adult safeguarding service users reporting satisfaction	90.5	80.0	★	73.6	80.0	●
	(2.1.4) Percentage of adult safeguarding service users reporting satisfaction						
	(2.1.4a) Total score of safeguarding surveys	199			405		
	(2.1.4b) Total possible score for safeguarding surveys	220			550		

**Q2 Commentary:**

This is a relatively new indicator for us and we have recently reviewed and changed the process and methodology for ensuring we collect this key data and ensuring we are making safeguarding investigations and outcomes personal to the individual at risk.

(4.2.1)**Percentage of household waste sent for reuse, recycling**

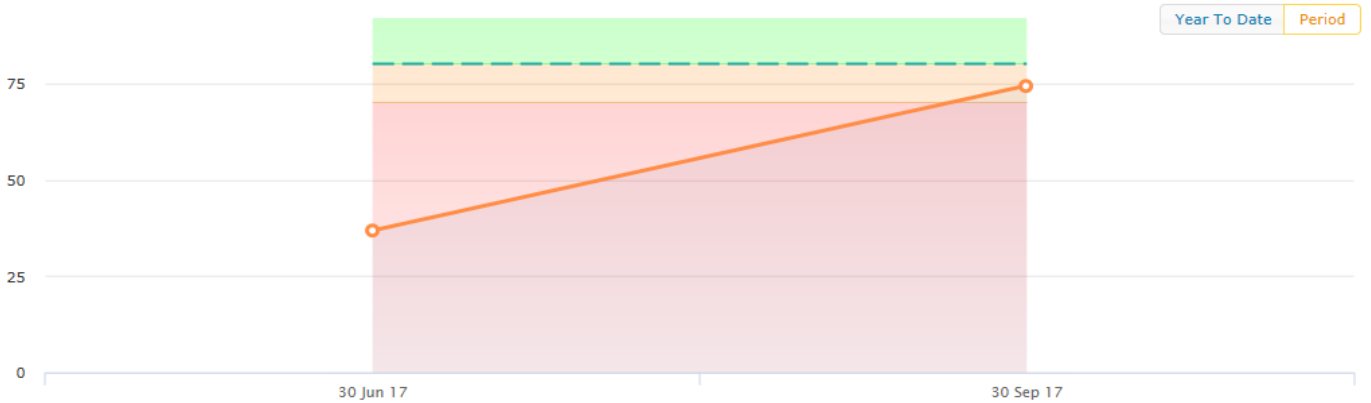
		30/06/17			30/09/17		
		Actual	Target	Performance	Actual	Target	Performance
Attractive and well-connected borough	(4.2.1) Percentage of household waste sent for reuse, recycling	49.1	50.0	●	48.0	50.0	●
	(4.2.1) Percentage of household waste sent for reuse, recycling						
	(4.2.1a) Volume of household waste sent for reuse, recycling (tonnes)	8,799.07			8,609.85		
	(4.2.1b) Total volume of household waste collected (tonnes)	17,935.79			17,948.05		

**Q2 Commentary:**

Residual waste yields have increased, whilst recycling performance has remained steady. This is an issue that is being experienced nationally. Throughput at the Stafferton Way Civic Amenity site is down as a result of the introduction of the permit scheme, this includes a recycling element, particularly rubble, soil and cardboard, which were being brought to the site by traders who are no longer gaining access to the site. This affects the recycling rate in the short term, but provides a positive position for the council when it negotiates its new collection contract in readiness for 2019, as rubble and soil are high cost items to dispose of.

(5.3.1) Percentage of calls answered within 60 seconds

		30/06/17			30/09/17		
		Actual	Target	Performance	Actual	Target	Performance
An excellent customer experience	(5.3.1) Percentage of calls answered within 60 seconds	36.8	80.0	▲	74.4	80.0	●
	(5.3.1) Percentage of calls answered within 60 seconds						
	(5.3.1a) Number of calls answered within 60secs after the introductory message	23,475			25,671		
	(5.3.1b) Total number of calls made to Library & Residents' Services	63,797			34,504		

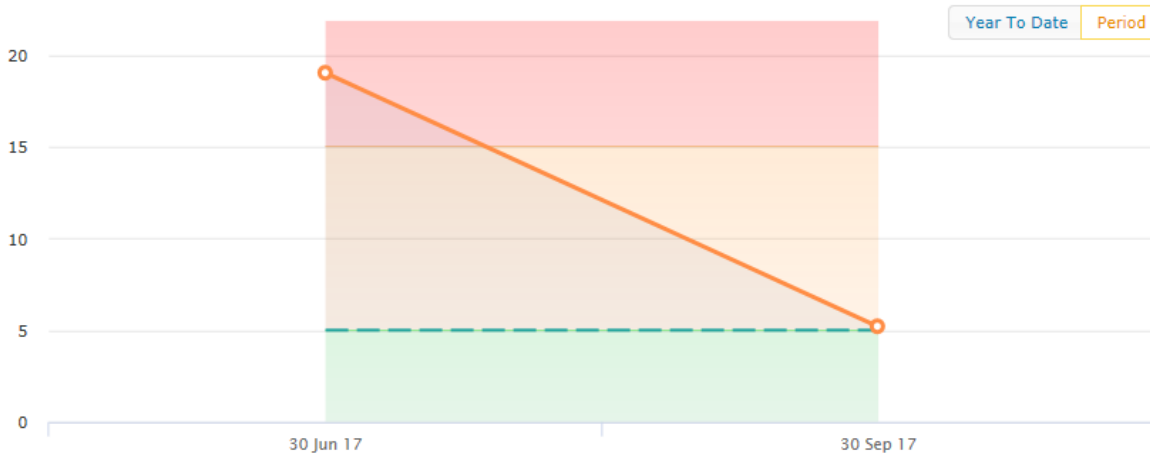


Q2 Commentary:

Whilst Q2's performance is still off target at 74.4% against the target of 80%, there has been a significant improvement compared to Q1 outturn of 36.8%. Improvement continues with an increase in permanent resources to bring this indicator back on track.

(5.3.2) Percentage of calls abandoned after 5 seconds

		30/06/17			30/09/17		
		Actual	Target	Performance	Actual	Target	Performance
An excellent customer experience	(5.3.2) Percentage of calls abandoned after 5 seconds	19.0	5.0	▲	5.2	5.0	●
	(5.3.2) Percentage of calls abandoned after 5 seconds						
	(5.3.2a) Number of incoming calls abandoned (exc 0-5secs)	12,124			1,786		
	(5.3.2b) Total number of calls made to Library & Residents' Services	63,797			34,504		



Q2 Commentary:

Q2 is just off target at 5.2% against the target of 5%. There has been a significant improved from Q1 outturn of 19% and improvement continues with an increase in permanent resources to bring this indicator back on track.

Council performance indicators



Quarterly target: 80%



Quarterly target: 99

children with a review at two and two and a half years of age

Key

- ★★★★ = Target exceeded
- = Off target
- = Below target



Quarterly target: 4

mental health training sessions delivered to schools or professionals.



Quarterly target: 1,325

volunteers supporting council services



Quarterly target: 80%

residents satisfied with parks and open spaces



Quarterly target: 400

homelessness preventions through council advice and activity



Quarterly target: 58.6%

council tax collection rate



Quarterly target: 52

permanent admissions to residential or nursing care for those over 65



Quarterly target: 50%

household waste sent for re-use or recycling



Quarterly target: 83%

number of first time contact resolutions



Quarterly target: 28

days of roadworks on highways saved