

Performance Indicator 'At Risk' Proforma - 12 month rolling average

| | |
|-------------|---------|
| Year | 2015/16 |
|-------------|---------|

| | |
|----------------|--------------------------------------|
| Quarter | Quarter 1 (12 month rolling average) |
|----------------|--------------------------------------|

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|-----------------|------------------------------|
| Director | Director of Service Delivery |
|-----------------|------------------------------|

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|----------------|-------------------|
| Service | Planning Services |
|----------------|-------------------|

| Indicator No. | Title | Carried forward from previous quarter? |
|---------------|--|--|
| DM2a | % of valid minor and other applications acknowledged within 5 working days | Yes |

Data

Current Years Data 12 month rolling average

| | | Target 2015/16 | 2015/16 Jun | 2014/15 Jun | Direction of Travel | | | Meeting Target | | | |
|------|---|----------------|-------------|-------------|---------------------|---|-------|-------------------|---|----|--|
| DM2a | △ % of valid minor and other applications acknowledged within 5 working days | 86.0% | 75.8% | 84.4% | Outside Tolerance | ▼ | Worse | Outside Tolerance | × | No | |

Previous Year End Data:

| | PI Figure 14/15 | PI Figure 13/14 | PI Figure 12/13 |
|-------------|-----------------|-----------------|-----------------|
| DM2a | 82.3% | 86.7% | 87.0% |

Quarterly (financial year) Cumulative Data:

| | | Q1 (Apr - Jun) | Q2 (Apr - Sep) | Q3 (Apr - Dec) | Q4 (Apr - Mar) |
|-------------|---------|----------------|----------------|----------------|----------------|
| DM2a | 2015/16 | 59.1% | | | |
| | 2014/15 | 85.2% | 82.6% | 83.0% | 82.3% |

Officer comments:

Analysis of the reasons for the downturn in performance has identified log jams in the process, partly explained by rising workloads. This is being addressed by a combination of capacity and systems changes that should see performance return to target levels.

Action Plan

NB: where the PI has been reported as being 'At Risk' previously, the action plan should show progress against actions listed in previous quarter's plan, together with any new actions being taken to improve performance.

| Issue | Action to be Taken | Deadline | Progress/Completed |
|-------|--------------------|----------|--------------------|
| | | | |

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|-----------------|------------------------------|
| Director | Director of Service Delivery |
|-----------------|------------------------------|

| | |
|----------------|----------|
| Service | Projects |
|----------------|----------|

| Indicator No. | Title | Carried forward from previous quarter? |
|---------------|--|--|
| PM2 | Percent of projects that are completed +/- 10% of agreed timescale | Yes |

Data

Current Years Data 12 month rolling average

| | | | Target 2015/16 | 2015/16 Jun | 2014/15 Jun | Direction of Travel | | | Meeting Target | | | | | | | | | |
|---------|-----------|--|----------------|-------------|-------------|---------------------|---|-------|-------------------|---|----|--|------|-----------|---------|-------|---------|-------|
| PM2 | △ | Percent of projects that are completed +/- 10% of agreed timescale | 60.0% | 33.3% | 75.0% | Outside Tolerance | ▼ | Worse | Outside Tolerance | × | No | <table border="1" style="display: none;"> <caption>Bar Chart Data</caption> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>75.0%</td> </tr> <tr> <td>2015/16</td> <td>33.3%</td> </tr> </tbody> </table> | Year | Value (%) | 2014/15 | 75.0% | 2015/16 | 33.3% |
| Year | Value (%) | | | | | | | | | | | | | | | | | |
| 2014/15 | 75.0% | | | | | | | | | | | | | | | | | |
| 2015/16 | 33.3% | | | | | | | | | | | | | | | | | |

Previous Year End Data:

| | PI Figure 14/15 | PI Figure 13/14 | PI Figure 12/13 |
|------------|-----------------|-----------------|-----------------|
| PM2 | 33.3% | 75.0% | 60.0% |

Quarterly (financial year) Cumulative Data:

| | | Q1 (Apr - Jun) | Q2 (Apr - Sep) | Q3 (Apr - Dec) | Q4 (Apr - Mar) |
|------------|---------|----------------|----------------|----------------|----------------|
| PM2 | 2015/16 | Annual | Annual | Annual | |
| | 2014/15 | Annual | Annual | Annual | 33.3% |

Officer comments:

The variance is due to the fact that only three projects were completed in 2015/16. Two were outside tolerance and due to the small data set this has a significant impact on the statistics. The two projects which were outside tolerance were the Spa Coast Protection PAR, which was delayed due to additional grant being accepted by the Council to do further and better ground investigations in order to provide more accuracy in pricing, and the Council rejecting the first rock armour coast protection solution and requesting a phased solution to be investigated. The other project outside tolerance was the crematorium mercury abatement project which was delayed while prices were negotiated which were within budget. Both of these schemes and the reasons for delay have been reported to the Environment and Economy Scrutiny Committee.

Action Plan

NB: where the PI has been reported as being 'At Risk' previously, the action plan should show progress against actions listed in previous quarter's plan, together with any new actions being taken to improve performance.

| Issue | Action to be Taken | Deadline | Progress/Completed |
|-------|--|----------|--------------------|
| | No actions recommended. Reasons for delay are outside the control of officers. | | |

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| | |
|-----------------|---------------------------------|
| Director | Director of Democratic Services |
|-----------------|---------------------------------|

| | |
|----------------|-------------------|
| Service | Customer Services |
|----------------|-------------------|

| PI No. | Title | Carried forward from previous quarter? |
|--------|---|--|
| CF2 | Percent of calls answered within 20 seconds | No |
| CF6 | Percent of abandoned calls | No |

Data

Current Years Data - 12 month rolling average data

| | | | Target 2015/16 | 2015/16 Jun | 2014/15 Jun | Direction of Travel | | | Meeting Target | | | | | | |
|-----|---|---|----------------|-------------|-------------|---------------------|---|-------|-------------------|---|----|--|--|--|--|
| CF2 | △ | Percent of calls answered within 20 seconds | 80.0% | 60.5% | 69.3% | Outside Tolerance | ▼ | Worse | Outside Tolerance | × | No | | | | |
| CF6 | ▽ | Percent of abandoned calls | 5.0% | 8.6% | 4.6% | Outside Tolerance | ▼ | Worse | Outside Tolerance | × | No | | | | |

Previous Year End Data:

| | PI Figure 14/15 | PI Figure 13/14 | PI Figure 12/13 |
|------------|-----------------|-----------------|-----------------|
| CF2 | 67.5% | 66.5% | 81.4% |
| CF6 | 6.3% | 5.7% | 3.3% |

Quarterly (financial year) comparison figures:

| | | Q1 - (Apr - Jun) | Q2 - (Apr - Sep) | Q3 - (Apr - Dec) | Q4 - (Apr - Mar) |
|------------|---------|------------------|------------------|------------------|------------------|
| CF2 | 2015/16 | 50.3% | 56.4% | | |
| | 2014/15 | 76.0% | 68.0% | 68.6% | 67.5% |
| CF6 | 2015/16 | 11.8% | 9.6% | | |
| | 2014/15 | 3.1% | 5.4% | 5.9% | 6.3% |

Officer comments:

Performance in respect of speed of answering the phone and the number of abandoned calls has been affected during the first quarter by a comprehensive training programme for staff. This will deliver longer term benefits and will enable Customer First staff to more effectively deal with a broader range of housing/homelessness enquiries, with the longer term aim of freeing up specialist housing staff to focus on prevention work, thereby reducing homelessness and longer term costs to the Council. In the short term, however, staff abstractions have impacted on performance, the training programme is comprehensive and has been implemented on a phased basis with two staff completing the training programme at a time. This has had a significant impact on the levels of staffing and whilst we have managed to maintain and exceed performance in relation to dealing with face to face enquiries, phone performance has dropped throughout the quarter. The housing training programme should be completed by October 2015, positively, although staff are still being trained, the programme for the second quarter involves more part time staff and therefore the impact of extractions is reduced. Since July we have also implemented changes to the rota, with a more flexible balance between staff answering the phone and dealing with face to face enquiries. This is having a positive effect and phone performance for July and August is much improved with over 63% of calls answered within 20 seconds. Average queuing times are also significantly reduced and there has been a reduction in the level of abandoned calls, which reduced to 6% in August. As a broader issue, whilst to answer the phone in 20 rings is considered to be best practice, with the current staffing levels this is not considered to be a realistic or achievable performance indicator and was not achieved at all during the last 12 months. We will continue to focus on this important area, however, we are currently looking at a challenging but more realistic target to reflect the level of resources and balancing of priorities between the range of functions undertaken by Customer First staff.

Action Plan

NB: where the PI has been reported as being 'At Risk' previously, the action plan should show progress against actions listed in previous quarter's plan, together with any new actions being taken to improve performance.

| Issue | Action to be Taken | Deadline | Progress/Completed |
|--|---|--|--|
| Insufficient staffing resources to cover phones at peak periods (especially for lunch cover) | More flexible balance between face to face and phone resources. "Desk 4" to be a floating position, to default to phones. Managers to direct if face to face queues require additional resources. | Implemented from July 2015 | In place and performance figures for July and August are improved. |
| Reduced staffing resources as staff undertaking housing training programme | Implement housing training programme for longer term benefits. Housing training completed by October 2015. | Programme completed end of October 2015 | |
| Insufficient staffing resources to cover phones at peak periods (especially for lunch cover) | Reduce cover at Eastfield Library to one day a week only (Monday) to provide additional resource on a Friday (traditionally a busy day). Analysis of the data confirms that the numbers accessing services at Eastfield are very low. | Monday only service to commenced mid August 2015 | |