

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

Year	2015/16
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Quarter	Quarter 2
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Director	Director of Service Delivery
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Service	Planning Services
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Indicator Number	Title	Carried forward from previous quarter?
DM2a	% of valid minor and other applications acknowledged within 5 working days	Yes
FP1	% of new homes built on previously developed land.	No

Data

Current Years Data - 12 month rolling average data

			Target 2015/16	2015/16 Sep	2014/15 Sep	Direction of Travel			Meeting Target						
DM2a	△	% of valid minor and other applications acknowledged within 5 working days	86.0%	71.2%	81.9%	Outside Tolerance	▼	Worse	Outside Tolerance	×	No				
FP1	△	% of new homes built on previously developed land.	65.0%	32.2%	44.3%	Outside Tolerance	▼	Worse	Outside Tolerance	×	No				

Previous Year End Data:

	PI Figure 14/15	PI Figure 13/14	PI Figure 12/13
DM2a	0.79	1.00	0.87
FP1	Annual	Annual	0.82

Quarterly (financial year) comparison figures:

		Q1 - (Apr - Jun)	Q2 - (Apr - Sep)	Q3 - (Apr - Dec)	Q4 - (Apr - Mar)
DM2a	2015/16	59.1%	59.9%		
	2014/15	85.2%	82.6%	83.0%	82.3%
FP1	2015/16	Annual	Annual	Annual	
	2014/15	Annual	Annual	Annual	32.2%

Officer comments:

DM2a - Our new performance software (Enterprise) combined with alterations to our existing Uniform software has enabled us to investigate this indicator in greater depth and pinpoint more specifically where the operational issues exist within processes. Having identified the points within the process where delays are occurring action is being taken to alter procedures. This should result in a more continuous workflow rather than the fragmented progression currently in operation, with a consequent improvement in performance.

FP1 – Housing delivery is increasing through the delivery of homes on previously allocated sites (e.g. Middle Deepdale), and other greenfield sites released for development ahead of the local plan, in accordance with national planning policy, which is pushing for accelerated delivery from all sources of supply. This trend of increased greenfield delivery is likely to continue over a sustained period of time.

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

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

Year	2015/16
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Quarter	Quarter 2
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Director	Director of Business Support
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Service	Corporate Finance
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icator Num	Title	Carried forward from previous quarter?
AR1	To reduce the overdue balance outstanding by 10% compared to last year	No
AR2	To reduce disputed, held and Legal invoices to 30% of the total overdue debt	No
HB1	To reduce the level of outstanding sundry debt to the amount outstanding at the end of the previous financial year less 5%	No

Data

Current Years Data

			Target 2015/16	2015/16 Sep	2014/15 Sep	Direction of Travel			Meeting Target																					
AR1	▽	To reduce the overdue balance outstanding by 10% compared to last year	10.0%	12.1%	-17.0%	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	<table border="1" style="display: none;"> <caption>Bar Chart Data</caption> <thead> <tr> <th>Month</th> <th>2014/15 (%)</th> <th>2015/16 (%)</th> </tr> </thead> <tbody> <tr> <td>Jun</td> <td>-35</td> <td>5</td> </tr> <tr> <td>Sep</td> <td>-15</td> <td>10</td> </tr> <tr> <td>Dec</td> <td>-5</td> <td>0</td> </tr> <tr> <td>Mar</td> <td>-35</td> <td>0</td> </tr> </tbody> </table>				Month	2014/15 (%)	2015/16 (%)	Jun	-35	5	Sep	-15	10	Dec	-5	0	Mar	-35	0
Month	2014/15 (%)	2015/16 (%)																												
Jun	-35	5																												
Sep	-15	10																												
Dec	-5	0																												
Mar	-35	0																												

AR2	▽	To reduce disputed, held and Legal invoices to 30% of the total overdue debt	30.0%	60.3%	45.3%	Outside Tolerance	▽	Worse	Outside Tolerance	×	No	
HB1	▽	To reduce the level of outstanding sundry debt to the amount outstanding at the end of the previous financial year less 5%	5.0%	10.5%	6.9%	Outside Tolerance	▽	Worse	Outside Tolerance	×	No	

Previous Years:

	PI Figure 14/15	PI Figure 13/14	PI Figure 12/13
AR1	0.7%	New PI	New PI
AR2	34.5%	New PI	New PI
HB1	6.8%	New PI	New PI

Quarterly (financial year) comparison figures:

		Q1 - (Apr - Jun)	Q2 - (Apr - Sep)	Q3 - (Apr - Dec)	Q4 - (Apr - Mar)
AR1	2015/16	5.8%	12.1%		
	2014/15	-9.8%	-15.3%	-14.9%	-22.7%
AR2	2015/16	38.1%	60.3%		
	2014/15	39.8%	44.1%	44.0%	41.0%
HB1	2015/16	3.2%	10.5%		
	2014/15	6.4%	6.9%	1.1%	2.3%

Officer comments:

AR1 - To Quarter 2 of 2015/16 invoices raised to date were £1M more this year than for the same period last year due to additional business undertaken. We have collected in payments more during the current year. The collection rate of recoverable invoices (i.e. excluding held invoices) was 94.7%

AR2 - There has already been a significant improvement in this indicator, as a number of large invoice are no longer held. Finance and Legal Officers hold regular review meetings. A clearer picture on this should be available at Q3.

HB1 Due to changes in benefit processing (RTI) there have been considerable increases in overpayments created which has affected performance against this indicator. The increases in overpayments are anticipated to start to reduce so a clearer picture will be available either by Q3 or Q4. The target will be reviewed at the year end to ensure that it remains achievable

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
AR1	No action required		PI has met target since the reporting of quarter 2 data
AR2	Monthly meeting are held with the relevant offices to discuss	Ongoing	A clearer picture should be available at Q3.
HB1	Continued monitoring and target to be reviewed at year end.	Mar-16	An improvement should be available for Q3 or Q4.

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

Year	2015/16
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Quarter	Quarter 2
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Director	Deputy Chief Executive
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Service	ICT Services
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PI No.	Title	Carried forward from previous quarter?
ICT7	Percentage of DPA requests responded to on time	No

Data

Current Years Data - 12 month rolling average data

		Target 2015/16	2015/16 Sep	2014/15 Sep	Direction of Travel			Meeting Target		
ICT7	△ Percentage of DPA requests responded to on time	70.0%	25.0%	63.6%	Outside Tolerance	▼	Worse	Outside Tolerance	×	No

Month	2014/15 (%)	2015/16 (%)
Jun	65	42
Sep	63	25
Dec	50	0
Mar	50	0

Previous Year End Data:

	PI Figure 14/15	PI Figure 13/14	PI Figure 12/13
ICT7	50.0%	63.6%	New PI

Quarterly (financial year) comparison figures:

		Q1 - (Apr - Jun)	Q2 - (Apr - Sep)	Q3 - (Apr - Dec)	Q4 - (Apr - Mar)
ICT7	2015/16	50.0%	50.0%		
	2014/15	100.0%	75.0%	58.3%	50.0%

Officer comments:

Q1

Four DPA requests were received in Q1, 2015/16. Of these, three were Subject Access Requests (SARs) and one a Police (Proof of Life) request. The Police (Proof of Life) request took 76 calendar days to respond to as officers required significant time to interrogate information sources as completely as was required. During April 2015, the Council introduced a £10 fee (the maximum allowed to be charged) for the processing of SARs. Of the three SARs received, only one was processed as the further two Data Subjects have, to date, not paid the £10 fee. The SAR that was processed was responded to in 34 calendar days - within the 40 calendar days deadline. In summary, two DPA requests were processed in Q1 - one on time, and one late (hence 50% responded to on time). Prior to April 2015 the Council did not charge the £10 processing fee and it is likely that the two received SARs would have been processed within the required timescale, and would then have returned a KPI of 75% for Q1.

Q2

Three SARs were received during Q2. We have not started to process any of these to date as we remain awaiting the £10 processing fee. Hence, the Q1/Q2 total remains at 50% (two DPA requests processed - one on time and one late; both in Q1)

Q3 (to date)

As at 10 Nov 2015, the Council has received two DPA requests in Q3. Both are Section 29(3) requests (prevention or detection of crime) rather than SARs and have both been responded to in one day - so both are clearly on time.

Summary

The current position, if we were reporting today, for the financial year to date is that we have responded to four DPA requests - three on time and one late: a KPI of 75%. Processes are in place which ensure that DPA requests are processed quickly and completely and I expect the performance to improve Quarter on Quarter. A contributing factor this financial year has been the introduction of the £10 fee for processing SARs. This has deterred such requests and meant that being late on just one DPA request has a big impact on the reported KPI.

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

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

Year	2015/16
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Quarter	Quarter 2
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Director	Director of Democratic & Legal Services
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Service	Regulation & Governance
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PI No.	Title	Carried forward from previous quarter?
C4E1	Number of residents using Choices4Energy	No

Data

Current Years Data - 12 month rolling average data

			Target 2015/16	2015/16 Sep	2014/15 Sep	Direction of Travel			Meeting Target																					
C4E1	△	Number of residents using Choices4Energy	1,300	1,126	1,285	Outside Tolerance	▼	Worse	Outside Tolerance	x	No	<table border="1" style="display: none;"> <caption>Bar Chart Data</caption> <thead> <tr> <th>Month</th> <th>2014/15</th> <th>2015/16</th> </tr> </thead> <tbody> <tr> <td>Jun</td> <td>~1,200</td> <td>~1,300</td> </tr> <tr> <td>Sep</td> <td>~1,300</td> <td>~1,100</td> </tr> <tr> <td>Dec</td> <td>~1,300</td> <td>~800</td> </tr> <tr> <td>Mar</td> <td>~1,400</td> <td>~300</td> </tr> </tbody> </table>				Month	2014/15	2015/16	Jun	~1,200	~1,300	Sep	~1,300	~1,100	Dec	~1,300	~800	Mar	~1,400	~300
Month	2014/15	2015/16																												
Jun	~1,200	~1,300																												
Sep	~1,300	~1,100																												
Dec	~1,300	~800																												
Mar	~1,400	~300																												

Previous Year End Data:

	PI Figure 14/15	PI Figure 13/14	PI Figure 12/13
C4E1	1,438	948	New PI

Quarterly (financial year) comparison figures:

		Q1 - (Apr - Jun)	Q2 - (Apr - Sep)	Q3 - (Apr - Dec)	Q4 - (Apr - Mar)
C4E1	2015/16	200	328		
	2014/15	317	640	974	1,438

Officer comments:

Choices4Energy was relocated from Hanover Road to the Customer First Centre on St Nicholas Street in May 2015. This, combined with Government cutting the Green Deal scheme and the reduction in funding available through ECO (Energy Company Obligation), has had an impact on the number of people using the service. Choices4Energy is being transferred to Housing Services under the Home Improvement Agency to help refocus the services delivered to residents to help reduce fuel poverty in the Borough. Through this transfer Choices4Energy will have links to partner organisations to better help the most vulnerable residents while still maintaining an advice service to the wider population.

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
Reduction in numbers	Transfer of Choices4Energy to the Home Improvement Agency.	09/11/2015	

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

Year	2015/16
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Quarter	Quarter 2
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Director	Deputy Chief Executive
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Service	Sustainable Communities
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PI No.	Title	Carried forward from previous quarter?
SCT1	Repeat incidents of domestic violence	No
SCT13a	Number of Crime incidents in the Night Time Economy in Scarborough CIZ	No

Data

Current Years Data - 12 month rolling average data

			Target 2015/16	2015/16 Sep	2014/15 Sep	Direction of Travel			Meeting Target																		
SCT1	▽	Repeat incidents of domestic violence	Reduce below 9.8%	18.9%	11.8%	Outside Tolerance	▼	Worse	Outside Tolerance	x	No	<table border="1"> <caption>2014/15 vs 2015/16 Data for SCT1</caption> <thead> <tr> <th>Month</th> <th>2014/15 (%)</th> <th>2015/16 (%)</th> </tr> </thead> <tbody> <tr> <td>Jun</td> <td>13.0</td> <td>10.5</td> </tr> <tr> <td>Sep</td> <td>12.0</td> <td>19.0</td> </tr> <tr> <td>Dec</td> <td>13.0</td> <td>-</td> </tr> <tr> <td>Mar</td> <td>15.0</td> <td>-</td> </tr> </tbody> </table>	Month	2014/15 (%)	2015/16 (%)	Jun	13.0	10.5	Sep	12.0	19.0	Dec	13.0	-	Mar	15.0	-
Month	2014/15 (%)	2015/16 (%)																									
Jun	13.0	10.5																									
Sep	12.0	19.0																									
Dec	13.0	-																									
Mar	15.0	-																									
SCT13a	▽	Number of Crime incidents in the Night Time Economy in Scarborough CIZ	Contextual	1,073	973	Outside Tolerance	▼	Worse				<table border="1"> <caption>2014/15 vs 2015/16 Data for SCT13a</caption> <thead> <tr> <th>Month</th> <th>2014/15</th> <th>2015/16</th> </tr> </thead> <tbody> <tr> <td>Jun</td> <td>1,000</td> <td>1,000</td> </tr> <tr> <td>Sep</td> <td>1,000</td> <td>1,100</td> </tr> <tr> <td>Dec</td> <td>1,000</td> <td>-</td> </tr> <tr> <td>Mar</td> <td>1,000</td> <td>-</td> </tr> </tbody> </table>	Month	2014/15	2015/16	Jun	1,000	1,000	Sep	1,000	1,100	Dec	1,000	-	Mar	1,000	-
Month	2014/15	2015/16																									
Jun	1,000	1,000																									
Sep	1,000	1,100																									
Dec	1,000	-																									
Mar	1,000	-																									

Previous Year End Data:

	PI Figure 14/15	PI Figure 13/14	PI Figure 12/13
SCT1	14.5%	9.8%	13.2%
SCT13a	931	943	951

Quarterly (financial year) comparison figures:

		Q1 - (Apr - Jun)	Q2 - (Apr - Sep)	Q3 - (Apr - Dec)	Q4 - (Apr - Mar)
SCT1	2015/16	9.3%	23.6%		
	2014/15	24.2%	15.6%	16.1%	14.5%
SCT13a	2015/16	297	631		
	2014/15	253	489	737	931

Officer comments:

The numbers involved here are relatively small and therefore relatively small rises in actual numbers are sensitive to large percentage increases. In September, there was a rise in the number of repeat MARACs (Multi- agency risk assessment conferences) with 8 cases during September. For the earlier part of the year the number remained fairly static with between 1 and 4 repeat cases per month. This warrants investigation in relation to the rise in September and the Domestic Abuse Co-ordinator (employed by North Yorkshire Police) has been requested to look at this issue. Work is underway (funded by the PCC) to undertake work in relation to situational couple violence. In relation to NTE crime, this has increased compared to last year, with increases across most categories of crime (with the exception of sexual offences and drugs offences, which have both decreased significantly). Analysis of the locations of incidents shows reductions compared to last year on St Thomas Street, Foreshore Road, Newborough, Eastborough and Huntriss Row. St Nicholas Street shows an increase, however incidents are almost half what they were in 2012/13. Peripheral routes are showing increases such as Castle Road, Northway and North Marine Road, the Community Impact Team are monitoring this to establish if additional measures need to be put into place. It is also worth noting that methods for recording of crimes have also changed, with a requirement that one incident can result in multiple crimes being logged and this may account for some increases.

Action Plan

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Issue	Action to be Taken	Deadline	Progress/Completed
Repeat cases of Domestic Abuse (repeat MARACS)	SBC to continue to invest in Making Safe Scheme which provides support to victims of domestic abuse and works with perpetrators. The university of Wales are currently auditing cases and this may provide further information regarding gaps in services.	ongoing programme	ongoing (audit complete by 31 March 2016)
Increase in NTE crimes	Continue to Implement the Partnership NTE Strategy	ongoing action plan as set out in the NTE Plan	ongoing