

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

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

Quarter	Quarter 4
----------------	-----------

Director	Trevor Watson
-----------------	---------------

Service	Customers and Communities (Customer Services)
----------------	---

PI No.	Title	Carried forward from previous quarter?
CS2	Percent of abandoned calls	No

Data

Current Years Data

			Target 2015/16	2015/16 Mar	2014/15 Mar	Direction of Travel			Meeting Target		
CS2	▼	Percent of abandoned calls	5.0%	8.6%	6.3%	Outside Tolerance	▼	Worse	Outside Tolerance	×	No

Month	2014/15 (%)	2015/16 (%)
Jun	5.0%	8.6%
Sep	5.0%	8.3%
Dec	5.0%	6.3%
Mar	5.0%	8.6%

Previous Years:

	PI Figure 14/15	PI Figure 13/14	PI Figure 12/13
CS2	11.9%	2.1%	3.3%

Quarterly (rolling 12 month) comparison figures:

		Q1 - (Jul - Jun)	Q2 - (Oct - Sep)	Q3 - (Jan - Dec)	Q4 - (Apr - Mar)
CS2	2015/16	8.6%	8.3%	7.3%	8.6%
	2014/15	5.0%	5.0%	5.7%	6.3%

Officer comments:

There is a clear correlation between the volume of calls and the length of time taken to answer calls and the rate of abandoned calls. So in essence the longer people wait the more likely they are to abandon. Abandoned call rates were high during the first quarter of the year when the team were undertaking an intensive period of training in relation to housing, to enable specialist housing staff to focus on prevention and other more specialist work. This was achieved successfully and the housing service now only routinely have one member of staff dealing with housing enquiries in the Customer Contact Centre, rather than the two previously. This did, however, have a short term impact on performance. Since July the number of abandoned calls has fallen every month from 7% in July to 1.5% in December. For January the figure was 3.8%. However, performance for the latter two months of the year was affected by the introduction of the new garden waste system which increased calls significantly. The volume of calls answered in February was 76% higher than the average volume in the previous 10 months. The number of calls actually received in February was almost double the average. This impacted on performance with abandoned call rates of 16% in February and 10% in March. Whilst additional staffing resources were put in place, with staff working additional hours and supervisors taking significant numbers of calls, the increase in volumes was accommodated within existing resources and therefore no additional implementation costs were incurred by the Council. There have also been some technical issues experienced over the last couple of months, with regular "silent calls", this has been referred to the telephony provider for further investigation.

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
"silent calls", where we can hear the customer but they cannot hear us. This increases volumes as customers are having to repeatedly call back.	Issues referred to Virgin for investigation.		
Insufficient resources to deal with short term call volumes.	This is a short term issue, relating to the specific implementation of the garden waste charging. Resources will continue to be deployed as effectively as possible, but some dip in performance is inevitable unless additional costs are incurred to increase staffing levels	ongoing	

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

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

Quarter	Quarter 4
----------------	-----------

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

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

PI No.	Title	Carried forward from previous quarter?
DM2a	% of valid minor and other applications acknowledged within 5 working days	Yes
FP3	Net additional homes provided	No

Data

Current Years Data - 12 month rolling average data

			Target 2015/16	2015/16 Mar	2014/15 Mar	Direction of Travel		Meeting Target																			
DM2a	△	% of valid minor and other applications acknowledged within 5 working days	86.0%	68.8%	82.3%	Outside Tolerance	▼	Worse	Outside Tolerance	x	No	<table border="1"> <caption>DM2a Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>2014/15 (%)</th> <th>2015/16 (%)</th> </tr> </thead> <tbody> <tr> <td>Jun</td> <td>85</td> <td>75</td> </tr> <tr> <td>Sep</td> <td>82</td> <td>72</td> </tr> <tr> <td>Dec</td> <td>85</td> <td>70</td> </tr> <tr> <td>Mar</td> <td>82</td> <td>70</td> </tr> </tbody> </table>	Quarter	2014/15 (%)	2015/16 (%)	Jun	85	75	Sep	82	72	Dec	85	70	Mar	82	70
Quarter	2014/15 (%)	2015/16 (%)																									
Jun	85	75																									
Sep	82	72																									
Dec	85	70																									
Mar	82	70																									
FP3	△	Net additional homes provided	560	354	418	Outside Tolerance	▼	Worse	Outside Tolerance	x	No	<table border="1"> <caption>FP3 Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>2014/15</th> <th>2015/16</th> </tr> </thead> <tbody> <tr> <td>Jun</td> <td>20</td> <td>420</td> </tr> <tr> <td>Sep</td> <td>20</td> <td>420</td> </tr> <tr> <td>Dec</td> <td>20</td> <td>420</td> </tr> <tr> <td>Mar</td> <td>420</td> <td>350</td> </tr> </tbody> </table>	Quarter	2014/15	2015/16	Jun	20	420	Sep	20	420	Dec	20	420	Mar	420	350
Quarter	2014/15	2015/16																									
Jun	20	420																									
Sep	20	420																									
Dec	20	420																									
Mar	420	350																									

Previous Year End Data:

	PI Figure 14/15	PI Figure 13/14	PI Figure 12/13
DM2a	78.9%	100.0%	87.0%
FP3	Annual	Annual	159

Quarterly (rolling 12 month) comparison figures:

		Q1 - (Jul - Jun)	Q2 - (Oct - Sep)	Q3 - (Jan - Dec)	Q4 - (Apr - Mar)
DM2a	2015/16	76.4%	72.3%	68.9%	68.8%
	2014/15	84.4%	81.9%	83.6%	82.3%
FP3	2015/16	Annual	Annual	Annual	352
	2014/15	Annual	Annual	Annual	416

Officer comments:

In terms of DM2a, the Planning Service has focussed on the installation and implementation of new IT systems this year, and this has inevitably resulted in some capacity issues. The systems are now bedding in, and a review of the administration and technical support teams' respective remits will be undertaken to identify where and how revised processes can be introduced to improve performance in this area. With regard to FP3, clearly the ability of the Council to directly influence the physical delivery of homes is limited - this is a market driven target. In terms of planning permissions, the Council granted consent for 657 new dwellings over the course of 2015/16, and as such this demonstrates that the Council is committed to providing the environment within which the target scale of housing completions can be achieved. The submission of the Local Plan, with the associated scale and type of housing sites identified therein again shows the efforts the Council is taking to increase housing delivery.

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
-------------	---------

Quarter	Quarter 4
----------------	-----------

Director	Chief Executive
-----------------	-----------------

Service	Regeneration
----------------	--------------

Indicator Number	Title	Carried forward from previous quarter?
MK3	Percent of market hall stalls and vaults let	No
MK4	Market rate of return (income as a percent of asset value)	No

Data

Current Years Data (12 month rolling average)

			Target 2015/16	2015/16 Mar	2014/15 Mar	Direction of Travel			Meeting Target			
MK3	△	Percent of market hall stalls and vaults let	65.0%	56.6%	80.2%	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	
MK4	△	Market rate of return (income as a percent of asset value)	3.5%	2.9%	3.2%	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	

Previous Years:

	PI Figure 14/15	PI Figure 13/14	PI Figure 12/13
MK3	80.2%	61.5%	61.5%
MK4	4.4%	3.2%	3.1%

Quarterly (rolling 12 month) comparison figures:

		Q1 - (Jul - Jun)	Q2 - (Oct - Sep)	Q3 - (Jan - Dec)	Q4 - (Apr - Mar)
MK3	2015/16	71.7%	69.8%	68.9%	56.6%
	2014/15	75.2%	73.4%	81.1%	80.2%
MK4	2015/16	3.2%	3.1%	3.0%	2.9%
	2014/15	3.3%	3.3%	3.3%	3.2%

Officer comments:

Scarborough Market is currently undergoing a large scale redevelopment with a new market floor and mezzanine, including business units, being constructed. Start on site was during May 16 and will be completed and re-opened in December 2016. The lettings levels are therefore down for this period. On re-opening the objective is to achieve circa 75% of stalls let. A marketing strategy and community engagement events are being delivered to achieve this objective.

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
Market lettings and income below target levels	implementation of marketing strategy	Mar-17	Delivery has commenced.

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

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

Quarter	Quarter 4
----------------	-----------

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

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

Indicator Number	Title	Carried forward from previous quarter?
PM2b	Percent of projects that are completed +/- 10% of agreed budget	No

Data

Current Years Data

		Target 2015/16	2015/16 Mar	2014/15 Mar	Direction of Travel			Meeting Target																			
PM2b	△	Percent of projects that are completed +/- 10% of agreed budget	80.0%	66.7%	100.0%	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	<table border="1"> <caption>PM2b Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>2014/15 (%)</th> <th>2015/16 (%)</th> </tr> </thead> <tbody> <tr> <td>Jun</td> <td>75</td> <td>100</td> </tr> <tr> <td>Sep</td> <td>75</td> <td>100</td> </tr> <tr> <td>Dec</td> <td>75</td> <td>100</td> </tr> <tr> <td>Mar</td> <td>100</td> <td>66.7</td> </tr> </tbody> </table>	Quarter	2014/15 (%)	2015/16 (%)	Jun	75	100	Sep	75	100	Dec	75	100	Mar	100	66.7
Quarter	2014/15 (%)	2015/16 (%)																									
Jun	75	100																									
Sep	75	100																									
Dec	75	100																									
Mar	100	66.7																									
PM2c	△	Total number of completed projects	Contextual	3	3							<table border="1"> <caption>PM2c Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>2014/15</th> <th>2015/16</th> </tr> </thead> <tbody> <tr> <td>Jun</td> <td>4</td> <td>3</td> </tr> <tr> <td>Sep</td> <td>4</td> <td>3</td> </tr> <tr> <td>Dec</td> <td>4</td> <td>3</td> </tr> <tr> <td>Mar</td> <td>3</td> <td>3</td> </tr> </tbody> </table>	Quarter	2014/15	2015/16	Jun	4	3	Sep	4	3	Dec	4	3	Mar	3	3
Quarter	2014/15	2015/16																									
Jun	4	3																									
Sep	4	3																									
Dec	4	3																									
Mar	3	3																									

Previous Years:

	PI Figure 14/15	PI Figure 13/14	PI Figure 12/13
PM2b	100.0%	75.0%	60.0%

Officer comments:

This national PI tracks 'PREDICTABILITY' : % of projects that are completed to +/- 10% of agreed budget, i.e. the ability of the Council to predict the accuracy of its budgets. The sample size of the projects used to calculate the PI is 3, and one project was outside of the range of the 10% margin, in that the project was delivered 39.5% UNDER budget. Therefore whilst this is a huge success for the Council the PI shows that it is outside tolerance due to a small sample size of 2/3 being 66.7%.

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
-------	--------------------	----------	--------------------