

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

Year	2016/17
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Quarter	Quarter 3
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Director	Trevor Watson
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Service	Customers and Communities (Customer Services)
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PI No.	Title	Carried forward from previous quarter?
CS1	Percent of calls answered within 20 seconds	No
CS2	Percent of abandoned calls	Yes

Data

Current Years Data

			Target 2016/17	2016/17 Dec	2015/16 Dec	Direction of Travel			Meeting Target																		
CS1	△	Percent of calls answered within 20 seconds	80.0%	51.8%	64.8%	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	<table border="1"> <caption>CS1 Performance Data</caption> <thead> <tr> <th>Month</th> <th>2015/16 (%)</th> <th>2016/17 (%)</th> </tr> </thead> <tbody> <tr> <td>Jun</td> <td>60</td> <td>60</td> </tr> <tr> <td>Sep</td> <td>60</td> <td>58</td> </tr> <tr> <td>Dec</td> <td>65</td> <td>50</td> </tr> <tr> <td>Mar</td> <td>60</td> <td>-</td> </tr> </tbody> </table>	Month	2015/16 (%)	2016/17 (%)	Jun	60	60	Sep	60	58	Dec	65	50	Mar	60	-
Month	2015/16 (%)	2016/17 (%)																									
Jun	60	60																									
Sep	60	58																									
Dec	65	50																									
Mar	60	-																									
CS2	▽	Percent of abandoned calls	5.0%	11.1%	7.3%	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	<table border="1"> <caption>CS2 Performance Data</caption> <thead> <tr> <th>Month</th> <th>2015/16 (%)</th> <th>2016/17 (%)</th> </tr> </thead> <tbody> <tr> <td>Jun</td> <td>8</td> <td>7</td> </tr> <tr> <td>Sep</td> <td>8</td> <td>9</td> </tr> <tr> <td>Dec</td> <td>7</td> <td>11</td> </tr> <tr> <td>Mar</td> <td>8</td> <td>-</td> </tr> </tbody> </table>	Month	2015/16 (%)	2016/17 (%)	Jun	8	7	Sep	8	9	Dec	7	11	Mar	8	-
Month	2015/16 (%)	2016/17 (%)																									
Jun	8	7																									
Sep	8	9																									
Dec	7	11																									
Mar	8	-																									

Previous Years (financial year):

	PI Figure 15/16	PI Figure 14/15	PI Figure 13/14
CS1	60.9%	67.5%	68.2%
CS2	8.6%	6.3%	5.8%

Quarterly (rolling 12 month) comparison figures:

		Q1 - (Jul - Jun)	Q2 - (Oct - Sep)	Q3 - (Jan - Dec)	Q4 - (Apr - Mar)
CS2	2016/17	7.7%	9.5%	11.1%	
	2015/16	8.6%	8.3%	7.3%	8.6%

Officer comments:

The two performance indicators are related as there is a correlation between how long people are waiting and a higher rate of abandoned calls. Regarding abandoned calls it is also worth noting that we also play the message to encourage people to self serve on-line at busy periods so some people may ring off and complete their enquiry in another way.

The 80% target is extremely challenging for customer first and is primarily influenced by the levels of staff available to take phone calls. Levels of demand in Customer First increased between 14/15 and 15/16, with an increase of 14% of calls handled and 9% increase in face to face calls. Levels of demand in 16/17 have remained consistent with the higher demand of 15/16. However, staffing resources are reduced. Since August 2016 the customer first service has been affected by the loss of a team leader post to support the transformation programme. It is also affected by higher than average sickness levels, particularly the absence of a full time staff member on long term sickness leave. The absence of staff and team leader limits the ability to respond to peaks in demand, particularly as the service deals with charges for new services including garden waste and holiday lets waste collection.

The service makes effective use of resources, with more staff at peak times and flexible use of staff to respond to peaks within the face to face and phone services. The most effective way to improve performance would be to increase staffing resources, although this needs to be balanced with the financial constraints of the service and the Council as a whole. It has been proposed (as part of the Council's budget) to close the Eastfield office and this will release an additional staffing resource for 6 hours on a Monday to cope with increased demand.

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
Reduced staffing resources	reallocate staff resource (6 hours per week) from closing Eastfield Office (subject to agreement by Council)	Council decision: February 2017. Timetable for closure to be agreed thereafter.	

Performance Indicator 'At Risk' Proforma

Year	2016/17
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Quarter	Quarter 3
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Service	Director of Service Delivery
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Department	Housing Services
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Indicator Number	Title	Carried forward from previous quarter?
C4E4b	Number of switchers to the Collective Switching Scheme	No

Data

Rolling 12 month average Data

			Target 2016/17	2016/17 Dec	2015/16 Dec	Direction of Travel			Meeting Target														
C4E4b	△	Number of switchers to the Collective Switching Scheme	250	211	249	Outside Tolerance	▼	Worse	Outside Tolerance	×	No												

Previous Years (financial years data):

	PI Figure 15/16	PI Figure 14/15	PI Figure 13/14
C4E4b	248	No data available	New PI

Quarterly comparison figures (Financial years data):

		Q1 - (Apr - Jun)	Q2 - (Apr - Sep)	Q3 - (Apr - Dec)	Q4 - (Apr - Mar)
C4E4b	2016/17	75	75	151	No data available
	2015/16	84	84	188	248

Officer comments:

This is a common theme with IChoosr nationally. The issue is that fuel prices are rising significantly, so people who are registering for the collective switch are not seeing very much in the way of savings when they receive their offer and therefore often opting not to switch.

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We are trying to push the message that they should still switch as then the prices will be frozen if the suppliers increase their prices further etc, but it is very difficult to get people to switch in these circumstances, it is hard for them to see them longer term benefits, correspondence from Ichoosr has been received in respect of this issue.

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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Significant Partnerships Risk Summary 2016/17

	Overall RAG Status	Any Concerns?	Comments
Public Service Executive	Green	No	The PSE meets regularly. Progress is being made in relation to specific initiatives, in particular the development of the community hub model during the year.
North Yorkshire Joint Procurement Committee (18/7/151)	Green	No	
Home Improvement Agency	Green	No	
Welcome to Yorkshire Partnership (18/7/129)	Yellow	Some concerns	Low level of concern only as funding has yet to be confirmed
Creative Industries Centre Trust (18/7/128)	Green	No	No concerns. Discussions are continuing in relation to the wider role that Woodend can play in relation to the creative and cultural industries.
York, North Yorkshire and East Riding Local Enterprise Partnership	Green	No	The Council continues to work effectively with the LEP and has completed the Yorkshire Coast Growth Plan. Work is now ongoing in relation to the current round of RGF bids.
North Bank Local Enterprise Partnership	Green	No	No issues. Project delivery continues. The YCGP has been completed.

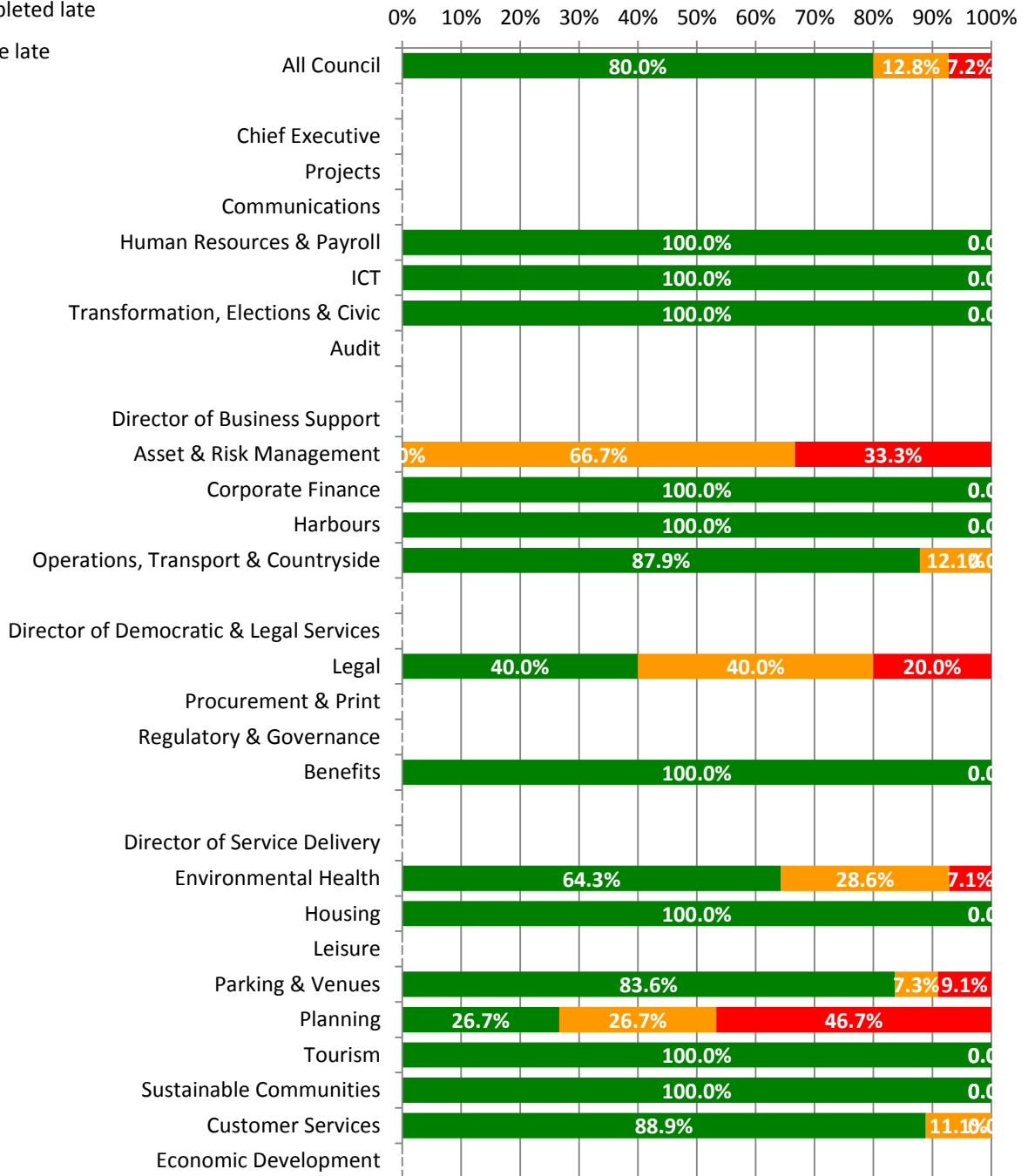
Complaints Analysis 2016/17

	2016/17 Target	Current Year - 2016/17 (Jan 2016 - Dec 2016)			Previous Year - 2015/16 (Jan 2015 - Dec 2015)			Previous Quarter - 2016/17 (Oct 2015 - Dec 2016)			Improving on previous year	Meeting Target	Improving on previous quarter
		Total No. Complaints	% Completed within timescale	Ave. days to complete	Total No. Complaints	% Completed within timescale	Ave. days to complete	Total No. Complaints	% Completed within timescale	Ave. days to complete			
All Council	80%	235	80.0%	14.6	212	74.1%	19.1	247	79.8%	15.0	Better	Yes	Better
Chief Executive													
Human Resources & Payroll	80%	1	100.0%	15.0	1	0.0%	100.0	1	100.0%	15.0	Better	Yes	Same
Projects	80%	0			0			0					
Communications	80%	0			0			0					
ICT	80%	2	100.0%	2.5	1	100.0%	3.0	3	100.0%	2.7	Better	Yes	Same
Transformation, Elections & Civic	80%	2	100.0%	11.0	0			2	100.0%	11.0		Yes	Same
Audit	80%	0			0			0					
Director of Business Support													
Operations, Transport & Countryside	80%	91	87.9%	12.6	71	69.0%	18.3	103	83.5%	14.1	Better	Yes	Better
Asset & Risk Management *	80%	3	0.0%	29.5	8	50.0%	28.4	4	25.0%	42.0	Worse	No	Worse
Harbours	80%	1	100.0%	13.0	2	100.0%	1.5	1	100.0%	13.0	Better	Yes	Same
Corporate Finance	80%	19	100.0%	7.1	17	100.0%	3.4	16	100.0%	6.1	Better	Yes	Same
Director of Democratic & Legal Services													
Legal	80%	5	40.0%	62.8	1	0.0%		5	40.0%	62.8	Better	No	Same
Procurement & Print	80%	0			0			0					
Regulatory & Governance	80%	0			0			0					
Benefits	80%	4	100.0%	1.3	5	100.0%	2.2	4	100.0%	1.5	Better	Yes	Same
Director of Service Delivery													
Environmental Health	80%	14	64.3%	33.8	16	93.8%	5.8	15	66.7%	31.3	Worse	No	Worse
Housing	80%	2	100.0%	6.0	3	100.0%	6.7	4	100.0%	7.3	Better	Yes	Same
Leisure	80%	0			0			0					
Parking & Venues	80%	55	83.6%	11.9	49	85.7%	25.2	50	86.0%	11.3	Worse	Yes	Worse
Planning	80%	15	26.7%	32.8	19	26.3%	54.9	20	40.0%	24.8	Better	No	Worse
Tourism	80%	2	100.0%	8.0	0			2	100.0%	8.0		Yes	Same
Sustainable Communities	80%	6	100.0%	7.7	1	100.0%	1.0	5	100.0%	6.8	Better	Yes	Same
Customer Services	80%	9	88.9%	7.7	16	81.3%	10.7	9	100.0%	2.7	Better	Yes	Worse
Economic Development	80%	0			1	0.0%	33.0	0					

* Whilst shown under Assets and Risk Management, a number of these complaints required information collating from a number of services and this adversely affected performance

Graph showing proportion of complaints by status

- % completed on time
- % Completed late
- % Active late



Satisfaction & Compliments Summary 2016/17 (Jan 16 - Dec 16)

Service Unit	Satisfaction Survey	2016/17 (Jan 16 - Dec 16)		2015/16 (Jan 15 - Dec 15)		2016/17 (Jan 16 - Dec 16)	2015/16 (Jan 15 - Dec 15)
		Number of responses	Average Satisfaction	Number of responses	Average Satisfaction	Number of compliments	Number of compliments
Audit						0	0
Projects						1	0
Human Resources & Payroll						0	0
ICT	ICT service satisfaction	338	96.7%	410	95.7%	0	0
Transformation, Elections & Civic	Elections satisfaction			66	96.2%	4	0
Asset & Risk Management						2	5
Corporate Finance						1	1
Harbours	Harbours Satisfaction	96	68.8%			3	4
Operations, Transport & Countryside	Trade waste satisfaction	264	74.6%	273	75.7%	30	37
Benefits	Benefits service satisfaction	73	91.8%	96	91.4%	1	4
Procurement & Print	Print Plus satisfaction	161	92.1%	211	89.1%	0	0
Legal	Legal services satisfaction	21	90.5%	44	84.7%	0	0
Regulatory & Governance						3	0
Housing	Home Improvement Agency	72	94.1%	33	92.4%	9	6
	Housing Options	21	84.5%	49	87.8%		
	Private Sector Housing	0		4	93.8%		
	Choices4Energy	20	96.3%	23	96.7%		
Environmental Health	Food & Occupational Safety	46	96.2%	1	100.0%	5	0
	Licensing	2	100.0%	4	68.8%		
Parking & Venues	Car parking satisfaction	49	63.7%	162	57.2%	4	13
Tourism	Tourism service satisfaction	33	95.5%	36	93.1%	3	3
Planning						2	1
Economic Development						2	0
Communities and Partnerships						9	15

FOI Requests Analysis 2016/17 (Jan 16 - Dec 16)

	2016/17 Target	2016/17 (Jan 16 - Dec 16)		2015/16 (Jan 15 - Dec 15)		2016/17 (Oct 15 - Sep 16)		Improving on previous year	Meeting Target	Improving on previous quarter
		% Completed within timescale	Ave. days to complete	% Completed within timescale	Ave. days to complete	% Completed within timescale	Ave. days to complete			
All Council	80%	93.5%	10.8	92.3%	9.9	92.3%	11.2	Better	Yes	Better
Chief Executive										
Projects	80%	100.0%	14.7	100.0%	13.5	94.1%	15.1	Better	Yes	Better
Human Resources & Payroll	80%	100.0%	6.6	100.0%	8.2	97.4%	7.0	Better	Yes	Better
Audit	80%	100.0%	1.0	N/A	N/A	100.0%	1.0	N/A	Yes	Better
Communications	80%	66.7%	7.7	100.0%	N/A	66.7%	14.0	Worse	No	Better
ICT	80%	80.0%	28.0	72.2%	25.2	65.6%	33.1	Better	Yes	Better
Transformation, Elections & Civic	80%	85.7%	9.0	100.0%	5.0	100.0%	7.0	Worse	Yes	Worse
Director of Business Support										
Operations, Transport & Countryside	80%	90.2%	7.9	87.1%	8.5	89.5%	9.3	Better	Yes	Better
Asset & Risk Management	80%	96.3%	9.7	93.1%	10.4	95.7%	8.9	Better	Yes	Better
Corporate Finance	80%	94.0%	12.8	89.7%	12.9	93.2%	13.1	Better	Yes	Better
Harbours	80%	50.0%	20.0	100.0%	17.3	50.0%	20.0	Worse	No	Better
Director of Democratic & Legal Services										
Legal	80%	71.4%	19.6	60.0%	21.6	100.0%	19.6	Better	No	Worse
Procurement & Print	80%	76.9%	18.8	69.2%	14.3	70.0%	18.9	Better	No	Better
Benefits	80%	100.0%	7.7	100.0%	5.0	100.0%	8.7	Better	Yes	Better
Regulatory & Governance	80%	97.2%	8.7	97.4%	5.9	96.7%	8.1	Worse	Yes	Better
Director of Service Delivery										
Environmental Health	80%	80.0%	10.4	95.7%	7.7	88.9%	11.3	Worse	Yes	Worse
Housing	80%	100.0%	6.6	100.0%	4.8	100.0%	5.5	Better	Yes	Better
Parking & Venues	80%	96.0%	10.1	89.1%	11.4	92.0%	12.2	Better	Yes	Better
Planning	80%	95.3%	10.5	88.5%	13.0	94.7%	11.1	Better	Yes	Better
Tourism	80%	100.0%	9.0	100.0%	10.3	100.0%	9.0	Better	Yes	Better
Customer Services	80%	100.0%	6.7	66.7%	26.7	100.0%	6.7	Better	Yes	Better
Sustainable Communities	80%	100.0%	11.1	100.0%	8.7	100.0%	8.6	Better	Yes	Better
Economic Development	80%	100.0%	2.0	N/A	N/A	75.0%	12.5	N/A	Yes	Better

FOI Requests status comparison - 2016/17

