

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

Year	2017/18	Quarter	Quarter 1
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Director	Director (NE)	Service	Corporate Finance
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PI No.	Title	Carried forward from previous quarter?
CF6	Percent of non-disputed sundry debts collected since 1 April	No

Data

Current Years Data

PI No.	Title	Target 2017/18	2017/18 Jun	2016/17 Jun	Direction of Travel		Meeting Target				
		CF6	△	Percent of non-disputed sundry debts collected since 1 April	95.3%	65.5%	90.8%	Outside Tolerance	▼	Worse	Outside Tolerance

Quarter	2016/17 (%)	2017/18 (%)
Jun	90.8%	65.5%
Sep	90.8%	-
Dec	90.8%	-
Mar	90.8%	-

Previous Years:

	PI Figure 15/16	PI Figure 14/15	PI Figure 13/14
CF6	95.3%	85.2%	New PI

Quarterly comparison figures:

PI No.	Year	Q1 - (Apr - Jun)	Q2 - (Apr - Sep)	Q3 - (Apr - Dec)	Q4 - (Apr - Mar)
		CF6	2017/18	65.5%	No Data Available
	2016/17	90.8%	98.0%	91.2%	96.7%

Officer comments:

The figure quoted at the end of Q1 is distorted due to the timing in the raising of a small number of large invoices. These invoices were raised close to the quarter end and were still outstanding when the collection rate was calculated. The invoices have subsequently been paid and the collection rate to the end July was 93.7%, which shows an improvement against the previous year.

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

Year	2017/18
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Quarter	Quarter 1
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Director	Director (TW)
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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	Yes
CS2	Percent of abandoned calls	Yes

Data

Current Years Data - (12 month rolling average)

		Target 2017/18	2017/18 Jun	2016/17 Jun	Direction of Travel		Meeting Target																		
CS1	△ Percent of calls answered within 20 seconds	80.0%	48.9%	62.5%	Outside Tolerance	▼ Worse	Outside Tolerance	×	No	<table border="1"> <caption>CS1 Performance Data</caption> <thead> <tr> <th>Month</th> <th>2016/17 (%)</th> <th>2017/18 (%)</th> </tr> </thead> <tbody> <tr> <td>Jun</td> <td>~62</td> <td>~48</td> </tr> <tr> <td>Sep</td> <td>~58</td> <td>-</td> </tr> <tr> <td>Dec</td> <td>~52</td> <td>-</td> </tr> <tr> <td>Mar</td> <td>~50</td> <td>-</td> </tr> </tbody> </table>	Month	2016/17 (%)	2017/18 (%)	Jun	~62	~48	Sep	~58	-	Dec	~52	-	Mar	~50	-
Month	2016/17 (%)	2017/18 (%)																							
Jun	~62	~48																							
Sep	~58	-																							
Dec	~52	-																							
Mar	~50	-																							
CS2	▽ Percent of abandoned calls	5.0%	12.7%	7.7%	Outside Tolerance	▼ Worse	Outside Tolerance	×	No	<table border="1"> <caption>CS2 Performance Data</caption> <thead> <tr> <th>Month</th> <th>2016/17 (%)</th> <th>2017/18 (%)</th> </tr> </thead> <tbody> <tr> <td>Jun</td> <td>~8</td> <td>~13</td> </tr> <tr> <td>Sep</td> <td>~10</td> <td>-</td> </tr> <tr> <td>Dec</td> <td>~11</td> <td>-</td> </tr> <tr> <td>Mar</td> <td>~12</td> <td>-</td> </tr> </tbody> </table>	Month	2016/17 (%)	2017/18 (%)	Jun	~8	~13	Sep	~10	-	Dec	~11	-	Mar	~12	-
Month	2016/17 (%)	2017/18 (%)																							
Jun	~8	~13																							
Sep	~10	-																							
Dec	~11	-																							
Mar	~12	-																							

Previous Years (financial year):

	PI Figure 16/17	PI Figure 15/16	PI Figure 14/15
CS1	50.1%	60.9%	67.5%
CS2	11.9%	8.6%	6.3%

Quarterly (rolling 12 month) comparison figures:

		Q1 - (Jul - Jun)	Q2 - (Oct - Sep)	Q3 - (Jan - Dec)	Q4 - (Apr - Mar)
CS1	2017/18	48.9%			
	2016/17	62.5%	58.2%	51.8%	50.1%
CS2	2017/18	12.7%			
	2016/17	7.7%	9.5%	11.1%	11.9%

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 has not been achieved for several years. The ability to achieve the target is primarily influenced by the levels of staff available to take phone calls. Over the last 12 months Customer First has experienced higher than average sickness levels, although this has recently improved with a member of staff on long term sick now returned to work, however sickness levels are at 14.9 per FTE, double the figure for last year. Since August 2017 the customer first service has been affected by the loss of a team leader post to support the transformation programme. 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, holiday lets waste collection, commercial waste and MOTs. The service makes effective use of resources where possible, 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. Staff were withdrawn from the Eastfield Office from April 2017 and this resource reallocated within Customer First, to increase capacity by 6 hours on a Monday. A new postholder has been recruited for an additional 20 hour post, funded through existing resources/income generation across the Customers and Communities Service and they commenced their training in mid June so this will again increase capacity.

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
Lack of staff capacity	Complete training of new postholder to increase capacity within the service	initial 3 month training period completed mid September 2017.	Postholder commenced mid June 2017. Phone and civic training completed.
high levels of staff sickness	Continue to deal with sickness promptly and in accordance with Council Policy	ongoing	all sickness dealt with in accordance with policy

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

Year	2017/18
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Quarter	Quarter 1
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Director	Director (NE)
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Service	Asset & Risk Management
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PI No.	Title	Carried forward from previous quarter?
PAS8c	Reduction in water consumption	No

Data

Current Years Data - 12 month rolling average

		Target 2017/18	2017/18 Jun	2016/17 Jun	Direction of Travel		Meeting Target				
PAS8c	▽ Reduction in water consumption	-2.0%	0.4%	-12.4%	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	

Previous (financial) Years:

	PI Figure 16/17	PI Figure 15/16	PI Figure 14/15
PAS8c	-3.9%	-10.2%	-10.1%

Quarterly Data (12 month rolling average)

		Q1 - Jul - Jun	Q2 - Oct - Sep	Q3 - Jan - Dec	Q4 - Apr - Mar
PAS8c	2017/18	0.4%	No Data Available	No Data Available	No Data Available
	2016/17	-12.4%	-2.7%	-1.7%	-3.9%

Officer comments:

Water consumption has been higher than in the previous period, likely due to increased useage of sites. The Council's Energy Manager left our employment approximately 15 months ago, and the recruitment of a replacement has proved to be a difficult process. Interviews are being held during the latter part of August 2017 and Officers are hopeful that a replacement will be appointed shortly thereafter.

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

Year	2017/18
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Quarter	Quarter 1
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Director	
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Service	Sustainable Communities
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PI No.	Title	Carried forward from previous quarter?
SCT14	No. of community payback hours to support environmental and physical improvements for the benefit of communities across the Borough	No

Data

Current Years Data (12 mont rolling average)

		Target 2017/18	2017/18 Jun	2016/17 Jun	Direction of Travel			Meeting Target						
SCT14	△ No. of community payback hours to support environmental and physical improvements for the benefit of communities across the Borough	Contextual	19,936	23,430	Outside Tolerance	▼	Worse							

Previous (financial) Years:

	PI Figure 16/17	PI Figure 15/16	PI Figure 14/15
SCT14	22,540	21,020	2,128

Quarterly (12 month rolling) data:

		Q1 (Jul - Jun)	Q2 (Oct - Sep)	Q3 (Jan - Dec)	Q4 (Apr - Mar)
SCT14	2017/18	19936	No Data Available	No Data Available	No Data Available
	2016/17	23430	24621	22901	22540

Officer comments:

This information is provided as context, to demonstrate the value of the Payback Partnership and the value of the community work delivered through the partnership. However, the number of hours, of course, fluctuates depending on the size of the team available, over which the Council has no control. It is not appropriate to set targets for this area of work and no action plan is required.

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

Year	2017/18
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Quarter	Quarter 1
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Director	Director (TW)
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Service	Tourism
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PI No.	Title	Carried forward from previous quarter?
SIV4	Spa Complex - Number of conference days	No

Data

Current Years Data (12 month rolling average)

		Target 2017/18	2017/18 Jun	2016/17 Jun	Direction of Travel		Meeting Target		
SIV4	△ Spa Complex - Number of conference days	29	23	30	Outside Tolerance	▼ Worse	Outside Tolerance	×	No

Quarter	2016/17	2017/18
Jun	30	30
Sep	31	31
Dec	34	34
Mar	29	29

Previous Years:

	PI Figure 16/17	PI Figure 15/16	PI Figure 14/15
SIV4	29	27	43

Quarterly (rolling 12 month) comparison figures:

		Q1 - (Jul - Jun)	Q2 - (Oct - Sep)	Q3 - (Jan - Dec)	Q4 - (Apr - Mar)
SIV4	2017/18	23			
	2016/17	30	31	34	29

Officer comments:

The issue has been raised at the Members' Monitoring meetings. SIV management have reported that the number of general conferences are in decline. A new structure is being put in place which will see SIV venues (all entertainment and conference venues) excluding sport and leisure sites being brought together with the focus being to maximise the opportunities for cross promotion, increase sales and target in the case of Scarborough smaller conventions/meetings/conferences. Scarborough and Whitby will be under the Directorship and he who will be working closely with the operational team within the Spa and Pavilion. The lack of four star high end accommodation is also having an impact on the type of conferences that the destinations can attract. Also other destinations offer subvention fees to bring conferences into their venues.

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 Conference Business	Liaise with new Events and Venues Manager and identify	Dec-17	

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Year	2017/18
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Quarter	Quarter 1
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Director	Director (LD)
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Service	Regulation & Governance
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PI No.	Title	Carried forward from previous quarter?
DS4	% minutes and executive decisions produced within 48 hours of meeting	No

Data

Current Years Data - 12 month rolling average data

			Target 2017/18	2017/18 Jun	2016/17 Jun	Direction of Travel		Meeting Target							
DS4	△	% minutes and executive decisions produced within 48 hours of meeting	90.0%	66.7%	89.0%	Outside Tolerance	▼	Worse	Outside Tolerance	×	No				

Previous Year End Data (Financial year):

	PI Figure 16/17	PI Figure 15/16	PI Figure 14/15
DS4	No data available	No data available	No Data Available

Quarterly (rolling 12 month average) comparison figures:

		Q1 - (Jul - Jun)	Q2 - (Oct - Sep)	Q3 - (Jan - Dec)	Q4 - (Apr - Mar)
DS4	2017/18	89.0%	No data available	No Data Available	No Data Available
	2016/17	66.7%	No Data Available	No Data Available	No Data Available

Officer comments:

This matter is being investigated further.