

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

Year	2017/18
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Quarter	Quarter 2
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Director	Richard Bradley
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Service	Customers and Communities (Customer Services)
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PI No.	Title	Carried forward from previous quarter?
CS2	Percent of abandoned calls	Yes

Data

Current Years Data - (12 month rolling average)

			Target 2017/18	2017/18 Sep	2016/17 Sep	Direction of Travel		Meeting Target																						
CS2	▽	Percent of abandoned calls	5.0%	13.2%	9.5%	Outside Tolerance	▼	Worse	Outside Tolerance	x	No	<table border="1"> <caption>Bar Chart 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>13%</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%	13%	Dec	11%	-	Mar	12%	-
Month	2016/17 (%)	2017/18 (%)																												
Jun	8%	13%																												
Sep	10%	13%																												
Dec	11%	-																												
Mar	12%	-																												

Previous Years (financial year):

	PI Figure 16/17	PI Figure 15/16	PI Figure 14/15
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)
CS2	2017/18	12.7%	13.2%		
	2016/17	7.7%	9.5%	11.1%	11.9%

Officer comments:

As stated previously, this indicator correlates with the speed of answer, so the longer it takes to answer the phone the more likely the caller is to abandon the call. We also play messages to encourage callers to self serve, so a proportion of customers may end their call and complete their transaction on line. This is a cumulative figure so is affected by the staffing issues experienced earlier in the year in terms of sickness. The loss of a team leader to transformation reduces the flexibility of the team to be able to cover absence with the advisor team. However, the new member of staff is now trained up and the sickness position is improved. The overall performance in September and October is much improved with only 8.5% of calls abandoned in September and only 5% in October. This bring downs the cumulative average to 12.7% as of the end of October 2017. The team monitor the position closely and will continue to do so to manage the resources available in the most effective way.

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.	training now 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 2
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Director	Nick Edwards
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Service	Housing
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PI No.	Title	Carried forward from previous quarter?
HS9	Percentage of DFG enquiries responded to within 21 days (first contact to first	No

Data

Current Years Data - (12 month rolling average)

		Target 2017/18	2017/18 Sep	2016/17 Sep	Direction of Travel		Meeting Target		
HS9	△ Percentage of DFG enquiries responded to within 21 days (first contact to first visit)	90.0%	75.4%	100.0%	Outside Tolerance	▼ Worse	Outside Tolerance	x	No

Quarter	2016/17 (%)	2017/18 (%)
Jun	100	95
Sep	100	75
Dec	100	-
Mar	100	-

Previous Years (financial year):

	PI Figure 16/17	PI Figure 15/16	PI Figure 14/15
HS9	100.0%	100.0%	New PI

Quarterly (rolling 12 month) comparison figures:

		Q1 - (Jul - Jun)	Q2 - (Oct - Sep)	Q3 - (Jan - Dec)	Q4 - (Apr - Mar)
HS9	2017/18	95.4%	75.4%		
	2016/17	100.0%	100.0%	100.0%	100.0%

Officer comments:

The increase in DCLG allocation, the general increase in demand for DFGs and a backlog of referrals held by NYCC, has meant that it has become harder to hit the target time for 1st visits (referrals for 16/17 were up 50% on the previous year). However, since creating these KPI's the HIA has undergone a significant change in policy and process. Previously all grants had at least 2 visits prior to approval. A more streamlined approach is now taken, where one officer completes the on-line application forms and undertakes the technical survey at the same visit for the majority of grants. Although the first visit target is not always achieved, the change in procedure has resulted in the overall timescales being reduced and applicants getting their adaptations more quickly.

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

Year	2017/18
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Quarter	Quarter 2
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Director	Richard Bradley
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Service	Tourism
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PI No.	Title	Carried forward from previous quarter?
T5	Number of conferences the Tourism Bureau attracts	No

Data

Current Years Data (12 month rolling average)

		Target 2017/18	2017/18 Sep	2016/17 Sep	Direction of Travel		Meeting Target		
T5	△ Number of conferences the Tourism Bureau attracts	19	6	15	Outside Tolerance	▼ Worse	Outside Tolerance	×	No

Quarter	2016/17	2017/18
Jun	9	9
Sep	15	15
Dec	17	17
Mar	19	19

Previous Years:

	PI Figure 16/17	PI Figure 15/16	PI Figure 14/15
T5	19	New PI	New PI

Quarterly (rolling 12 month) comparison figures:

		Q1 - (Jul - Jun)	Q2 - (Oct - Sep)	Q3 - (Jan - Dec)	Q4 - (Apr - Mar)
T5	2017/18	11	6		
	2016/17	9	15	17	19

Officer comments:

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 areas for improvement	Dec-17	Held meeting with SIV re pitching for conferences, now new structure is in place the conference desk can work with the venue to improve on pitching for new business.