

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

Year	2017/18	Quarter	Quarter 3
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Service	Asset & Risk Management
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PI No.	Title	Carried forward from previous quarter?
PAS8a	Reduction in electricity consumption	Yes
PAS8b	Reduction in gas consumption	Yes

Data

Current Years Data - 12 month rolling average

			Target 2017/18	2017/18 Dec	2016/17 Dec	Direction of Travel			Meeting Target			Performance on Previous Quarter	
PAS8a	▽	Reduction in electricity consumption	-2.0%	-0.9%	-11.4%	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	-2.2%	Worse
PAS8b	▽	Reduction in gas consumption	-2.0%	-1.7%	-11.1%	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	-3.3%	Worse

Previous (financial) Years:

	PI Figure 16/17	PI Figure 15/16	PI Figure 14/15
PAS8a	-5.8%	-12.0%	-14.6%
PAS8b	-10.1%	-1.6%	-28.7%

Quarterly Data (12 month rolling average)

		Q1 - Jul - Jun	Q2 - Oct - Sep	Q3 - Jan - Dec	Q4 - Apr - Mar
PAS8a	2017/18	-3.7%	-2.2%	No Data Available	No Data Available
	2016/17	-13.6%	-13.2%	-11.4%	-5.8%
PAS8b	2017/18	-4.5%	-3.3%	No Data Available	No Data Available
	2016/17	-7.6%	-11.1%	-11.1%	-10.1%

Officer comments:

The Winter of 2017 is colder than the previous year, and colder for a more sustained period too. There have also been instances of boiler failure where secondary heating measures, electric heaters, have had to be deployed. Notwithstanding the above, both indicators are still progressing toward the annual targets.

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
Town Hall boilers are old and becoming less efficient	Repalce the boilers	Sep-18	

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

Year	2017/18
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Quarter	Quarter 3
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Director	
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Service	Housing
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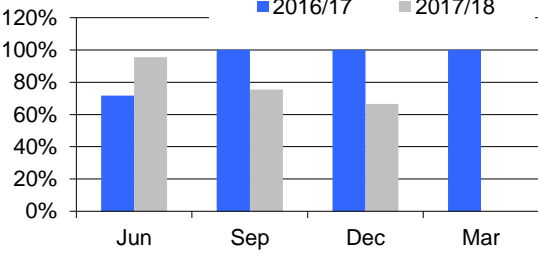
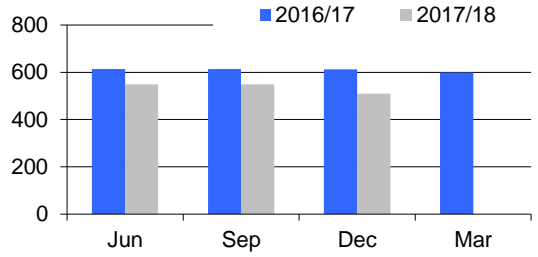
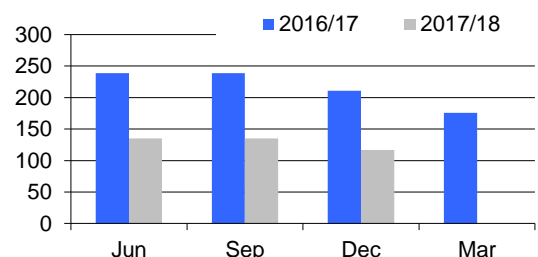
PI No.	Title	Carried forward from previous quarter?
HS2	Number of households living in temporary accommodation	No
HS9	Percentage of DFG enquiries responded to within 21 days (first contact to first	Yes
C4E4a	Number of registrations to the Collective Switching scheme	No
C4E4b	Number of switchers to the Collective Switching Scheme	No

Data

Current Years Data - (12 month rolling average)

			Target 2017/18	2017/18 Dec	2016/17 Dec	Direction of Travel		Meeting Target			
HS2	▽	Number of households living in temporary accommodation	42	50	37	Outside Tolerance	▼	Worse	Outside Tolerance	×	No

Month	2016/17	2017/18
Jun	38	38
Sep	45	43
Dec	37	50
Mar	35	-

HS9	△	Percentage of DFG enquiries responded to within 21 days (first contact to first visit)	90.0%	66.5%	100.0%	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	
C4E4a	△	Number of registrations to the Collective Switching scheme	600	510	613	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	
C4E4b	△	Number of switchers to the Collective Switching Scheme	250	117	211	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	

Previous Years (financial year):

	PI Figure 16/17	PI Figure 15/16	PI Figure 14/15
HS2	35	41	42
HS9	100.0%	100.0%	New PI
C4E4a	599	627	156
C4E4b	176	248	61

Quarterly (rolling 12 month) comparison figures:

		Q1 - (Jul - Jun)	Q2 - (Oct - Sep)	Q3 - (Jan - Dec)	Q4 - (Apr - Mar)
HS2	2017/18	38	43	50	
	2016/17	38	45	37	35
HS9	2017/18	95.4%	75.4%	66.5%	
	2016/17	71.7%	100.0%	100.0%	100.0%
C4E4a	2017/18	549	549	510	
	2016/17	614	614	613	599
C4E4b	2017/18	135	135	117	
	2016/17	239	239	211	176

Officer comments:

Temporary Accommodation - Members will be aware that nationally levels of homelessness have been increasing over the last 5 years. This has also resulted in an inevitable increase in the number of homeless households placed in temporary accommodation by Local Authorities. At the local level the Borough has not been affected by the increases. Numbers of households becoming homeless and temporary accommodation use has been relatively steady over this period. Indeed in Q2 of this year numbers were actually down on the same period last year. It is too early to be clear as to whether the increase in numbers in temporary accommodation in Q3 is just a blip or the beginning of a trend. Members will be aware that from April 2018 the new Homeless Reduction Act will come into force. This has significant implication for the Council as it extends the duties we have toward homeless people. This could in turn result in further increases of households in temporary accommodation. Other big changes are also in the offing including the introduction of Universal Credit from May. For several months work has been underway to mitigate the impact of these changes, including the use of Government grant to bolster capacity within this service. A Members briefing on this issue is arranged for March. DFG enquires - As reported last quarter the number of DFGs being administered by the Council has more than doubled over the last 3 years. The Council is the only Local Authority within the County to be spending its full (and significantly increased DFG allocation). In order to cope with this increase in workload, changes to the way that DFGs are administered have been introduced within the DFG process including a reduction in the number of home visits undertaken. Whilst these changes have meant less households receiving a visit with 21 ways, overall these changes have reduced the total amount of time that the Council takes to process the application and complete the works. Collective Switch - These PIs relate to discretionary work and will be removed from next year. Whilst work around collective switching will continue next year and indeed be accelerated, the Council has no real control over the number of households who choose to switch energy providers through this scheme.

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

Year	2017/18
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Quarter	Quarter 3
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Director	
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Service	Sustainable Communities
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PI No.	Title	Carried forward from previous quarter?
EA1c	Whitby Leisure Centre - Number of visits (excluding spectators) - Over 50s	No
EA2c	Pindar Leisure Centre - Number of visits (excluding spectators) - Over 50s	No

Data

Current Years Data (12 mont rolling average)

		Target 2017/18	2017/18 Dec	2016/17 Dec	Direction of Travel			Meeting Target			
EA1c	△ Whitby Leisure Centre - Number of visits (excluding spectators) - Over 50s	46,351	41,404	46,971	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	
EA2c	△ Pindar Leisure Centre - Number of visits (excluding spectators) - Over 50s	6,020	2,376	4,608	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	

Previous (financial) Years:

	PI Figure 16/17	PI Figure 15/16	PI Figure 14/15
EA1c	45,892	37,093	25,884
EA2c	5,960	1,255	30

Quarterly (12 month rolling) data:

		Q1 (Jul - Jun)	Q2 (Oct - Sep)	Q3 (Jan - Dec)	Q4 (Apr - Mar)
EA1c	2017/18	43,160	41,899	41,404	No Data Available
	2016/17	43,567	48,473	46,971	45,892
EA2c	2017/18	5,169	3,969	2,376	No Data Available
	2016/17	2,211	3,534	4,608	5,960

Officer comments:

The breakdown of ages using the leisure facilities is provided for context and trend analysis, rather than as a target for performance. It is important to note that the margin for error in these particular figures is relatively high, as in not all cases is the age of a leisure participant known. If a participant is a member, this information is likely to be known, however, for a casual attendee this will not necessarily be the case. The proportion of "unknown" age categories varies between site and month, but can be as much as 40% in any given month for Whitby LC, where the drop equates to around 12% compared to the previous 12 months. WLC continues to provide a full range of services for all ages and runs specific swimming sessions targeted at older people. Pindar shows a larger drop against much smaller overall participation figures. There is likely to be some displacement of activity from Pindar to the new sports village which offers a fuller range of facilities, as well as specific sessions targeted at older people. Pindar is a dual use facility with the school and therefore is not available for public use during the day and this may reduce its attractiveness for older people, particularly now the new sports village has opened, with facilities available throughout the day.

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
potential trend showing reducing use of facilities by older people	review activities across the sites for suitability for older people and continue to monitor trends in this area (with our leisure operator).	review at end of Q4	

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

Year	2017/18
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Quarter	Quarter 3
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Director	
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Service	Tourism
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PI No.	Title	Carried forward from previous quarter?
MT4	The number of pupils visiting museums and galleries in organised school groups	Yes

Data

Current Years Data (12 month rolling average)

		Target 2017/18	2017/18 Dec	2016/17 Dec	Direction of Travel			Meeting Target																					
MT4	△ The number of pupils visiting museums and galleries in organised school groups (this does not include visits by Sixth Form Colleges or adult education)	10,674	3,678	11,935	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	<table border="1" style="display: none;"> <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>~7,000</td> <td>~9,000</td> </tr> <tr> <td>Sep</td> <td>~9,000</td> <td>~6,000</td> </tr> <tr> <td>Dec</td> <td>~12,000</td> <td>~4,000</td> </tr> <tr> <td>Mar</td> <td>~10,000</td> <td>0</td> </tr> </tbody> </table>				Month	2016/17	2017/18	Jun	~7,000	~9,000	Sep	~9,000	~6,000	Dec	~12,000	~4,000	Mar	~10,000	0
Month	2016/17	2017/18																											
Jun	~7,000	~9,000																											
Sep	~9,000	~6,000																											
Dec	~12,000	~4,000																											
Mar	~10,000	0																											

Previous Years:

	PI Figure 16/17	PI Figure 15/16	PI Figure 14/15
MT4	10,674	4,957	3,894

Quarterly (rolling 12 month) comparison figures:

		Q1 - (Jul - Jun)	Q2 - (Oct - Sep)	Q3 - (Jan - Dec)	Q4 - (Apr - Mar)
MT4	2017/18	8,681	5,925	3,678	
	2016/17	6,599	9,163	11,935	10,674

Officer comments:

The current interim CEO is investigating the calculation of this years PI's to establish the variance. Following discussions with officers and members and the new joint CIC and SMT board it has been agreed that a new structure, business plan, service level agreement and set of PI's will be developed by April 2018.

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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Complaints Analysis 2017/18

	2017/18 Target	Current Year - 2017/18 (Jan 2017 - Dec 2017)			Previous Year - 2016/17 (Jan 2016 - Dec 2016)			Previous Quarter - 2017/18 (Oct 2016 - Sep 2017)			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%	327	89.6%	12	236	80.1%	34	303	89.1%	13	Better	Yes	Better
Chief Executive													
Communications	80%	0			0			0					
Projects	80%	1	100.0%	8	0			1	100.0%	8		Yes	Better
Audit	80%	0			0			0					
Human Resources & Payroll	80%	1	100.0%		1	100.0%	15	1	100.0%	0	Better	Yes	Better
ICT	80%	2	100.0%	1	2	100.0%	3	2	100.0%	1	Better	Yes	Better
Transformation, Elections & Civic	80%	3	100.0%	6	2	100.0%	11	3	100.0%	6	Better	Yes	Better
Director of Business Support													
Asset & Risk Management	80%	5	100.0%	12	5	20.0%	34	4	75.0%	8	Better	Yes	Better
Corporate Finance	80%	30	96.7%	6	19	100.0%	7	31	96.8%	6	Worse	Yes	Worse
Operations, Transport & Countryside	80%	121	93.4%	5	91	86.8%	16	111	92.8%	6	Better	Yes	Better
Harbours	80%	1	100.0%	15	1	100.0%	13	1	100.0%	15	Better	Yes	Better
Director of Democratic & Legal Services													
Legal	80%	1	0.0%	249	5	40.0%	128	1	0.0%	249	Worse	No	Worse
Procurement & Print	80%	0			0			0					
Regulatory & Governance	80%	5	40.0%	36	0			2	50.0%	30		No	Worse
Benefits	80%	4	100.0%	4	4	100.0%	1	3	100.0%	2	Better	Yes	Better
Director of Service Delivery													
Housing	80%	9	88.9%	7	2	100.0%	6	5	80.0%	7	Worse	Yes	Better
Environmental Health	80%	32	90.6%	7	14	64.3%	53	27	92.6%	7	Better	Yes	Worse
Parking & Venues	80%	76	89.5%	14	59	79.7%	38	77	88.3%	15	Better	Yes	Better
Planning	80%	24	66.7%	41	16	37.5%	134	24	62.5%	52	Better	No	Better
Tourism	80%	0			2	100.0%	8	0					
Economic Development	80%	1	0.0%	35	1	0.0%	389	0			Worse	No	
Sustainable Communities	80%	5	100.0%	10	6	100.0%	8	5	100.0%	10	Better	Yes	Better
Customer Services	80%	6	100.0%	6	6	100.0%	2	5	100.0%	7	Better	Yes	Better
Unallocated	80%	0			0			0					

Complaints Exception Reporting - Quarter 3 2017/18 (Jan 2017 - Dec 2017)

Legal

	Total number of complaints	Target – % complaints completed within 20 working days	% complaints completed within 20 working days	Average Days taken to complete	% of complaints escalated to stage 2
2017/18 (Jan 17 - Dec 17)	1	80%	0.0%		0.0%
2016/17 (Jan 16 - Dec 16)	5	80%	40.0%	127.8	20.0%
2015/16 (Jan 15 - Dec 15)	1	80%	0.0%		0.0%

Managers Comments

The main issue is that the complaints have not been closed down on the system at the appropriate time. In all cases they were more complex legal issues, some of which were not the responsibility of the Council. Going forward, complaints will be closed down promptly.

Regulatory & Governance

	Total number of complaints	Target – % complaints completed within 20 working days	% complaints completed within 20 working days	Average Days taken to complete	% of complaints escalated to stage 2
2017/18 (Jan 17 - Dec 17)	5	80%	40.0%	36.4	40.0%
2016/17 (Jan 16 - Dec 16)	0	80%			
2015/16 (Jan 15 - Dec 15)	0	80%			

Managers Comments

These complaints were more complex issues - going forward the aim is to deal with complaints within the 20 day timescale where possible

Economic Development

	Total number of complaints	Target – % complaints completed within 20 working days	% complaints completed within 20 working days	Average Days taken to complete	% of complaints escalated to stage 2
2017/18 (Jan 17 - Dec 17)	1	80%	0.0%	35.0	0.0%
2016/17 (Jan 16 - Dec 16)	1	80%	0.0%	389.0	0.0%
2015/16 (Jan 15 - Dec 15)	1	80%	0.0%	33.0	0.0%

Managers Comments

The Inward Investment Manager left the Council in October 2017. Unfortunately, a number of complaints had not been dealt with and have since been picked up by other members of the team.

Satisfaction & Compliments Summary 2017/18 (Oct 16 - Sep 17)

Service Unit	Satisfaction Survey	2017/18 (Jan 17 - Dec 17)		2016/17 (Jan 16 - Dec 16)		2017/18 (Jan 17 - Dec 17)	2016/17 (Jan 16 - Dec 16)
		Number of responses	Average Satisfaction	Number of responses	Average Satisfaction	Number of compliments	Number of compliments
All Council						110	91
Audit						0	0
Projects						1	1
Human Resources & Payroll						0	0
ICT	ICT service satisfaction	319	97.4%	338	95.7%	2	0
Transformation, Elections & Civic	Elections satisfaction				96.2%	0	4
Asset & Risk Management						11	3
Corporate Finance						0	1
Harbours	Harbours Satisfaction	199	70.1%	199	68.8%	5	4
Operations, Transport & Countryside	Trade waste satisfaction				75.7%	48	38
Benefits	Benefits service satisfaction	36	90.3%	73	91.4%	6	1
Procurement & Print	Print Plus satisfaction	198	93.9%	198	89.1%	0	0
Legal	Legal services satisfaction	8	87.5%	21	84.7%	0	0
Regulatory & Governance						0	3
Housing	Home Improvement Agency	103	93.7%	101	92.4%	21	11
	Housing Options	7	82.1%	21	87.8%		
	Private Sector Housing	0		4	93.8%		
	Choices4Energy	14	91.1%	20	96.7%		
Environmental Health	Food & Occupational Safety	27	94.4%	48	100.0%	0	5
	Licensing	1	100.0%	2	68.8%		
Parking & Venues	Car parking satisfaction	69	62.0%	65	57.2%	3	4
Tourism	Tourism service satisfaction	29	95.7%	35	93.1%	2	3
Planning						2	2
Economic Development						0	2
Communities and Partnerships						9	9

FOI Requests Analysis Cusrrent Year - 2017/18 (Jan 17 - Dec 18) 12 month rolling average

2017/18 Target	Cusrrent Year - 2017/18 (Jan 17 - Dec 18)		Previous Year - 2016/17 (Jan 16 - Dec 17)		Previous Quarter - 2017/18 (Oct 16 - Sep 17)		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	90%	97.4%	9.8	95.2%	10.3	96.9%	9.9	Better	Yes	Better
Chief Executive										
Projects	90%	100.0%	11.8	100.0%	14.4	100.0%	11.3	Better	Yes	Better
Human Resources & Payroll	90%	100.0%	8.8	97.1%	6.3	100.0%	8.9	Better	Yes	Better
Audit	90%	100.0%	10.5	100.0%	1.0	100.0%	1.0	Better	Yes	Better
Communications	90%	100.0%	7.0	75.0%	6.8	100.0%	6.8	Better	Yes	Better
ICT	90%	100.0%	16.8	100.0%	15.7	100.0%	16.2	Better	Yes	Better
Transformation, Elections & Civic	90%	100.0%	10.6	88.9%	8.0	66.7%	18.7	Better	Yes	Better
Director of Business Support										
Operations, Transport & Countryside	90%	97.8%	7.3	100.0%	6.8	98.0%	7.4	Worse	Yes	Worse
Asset & Risk Management	90%	93.5%	14.4	95.5%	11.1	94.3%	13.9	Worse	Yes	Worse
Corporate Finance	90%	93.9%	14.9	95.8%	14.5	94.5%	14.7	Worse	Yes	Worse
Harbours	90%	100.0%	11.7	50.0%	20.0	100.0%	13.5	Better	Yes	Better
Director of Democratic & Legal Services										
Legal	90%	50.0%	22.3	100.0%	19.3	50.0%	22.3	Worse	No	Better
Procurement & Print	90%	76.5%	20.6	76.2%	19.4	75.0%	21.6	Better	No	Better
Benefits	90%	100.0%	3.0	100.0%	7.4	100.0%	2.6	Better	Yes	Better
Regulatory & Governance	90%	98.7%	6.7	97.5%	9.5	98.0%	7.1	Better	Yes	Better
Director of Service Delivery										
Environmental Health	90%	100.0%	11.5	81.8%	10.2	96.8%	11.6	Better	Yes	Better
Housing	90%	98.1%	6.5	100.0%	5.7	98.2%	6.9	Worse	Yes	Worse
Parking & Venues	90%	100.0%	8.2	97.4%	9.0	100.0%	7.4	Better	Yes	Better
Planning	90%	97.2%	9.0	91.5%	11.4	97.3%	8.6	Better	Yes	Worse
Tourism	90%	100.0%	14.6	100.0%	12.3	100.0%	14.6	Better	Yes	Better
Sustainable Communities	90%	100.0%	8.4	100.0%	10.3	100.0%	8.7	Better	Yes	Better
Economic Development	90%	100.0%	13.0	100.0%	4.0	100.0%	10.0	Better	Yes	Better