

**Scarborough Borough Council**



**Quarterly Performance Report  
Quarter 3 2018/19  
Towards 2030**

*Towards a prosperous borough, with a high quality of life for all*

Cabinet 16/10/18

# Quarterly Performance Report

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Internal Audit

Regeneration

Benefits

Operations, Transport & Countryside Services

Procurement & Print

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Housing Services

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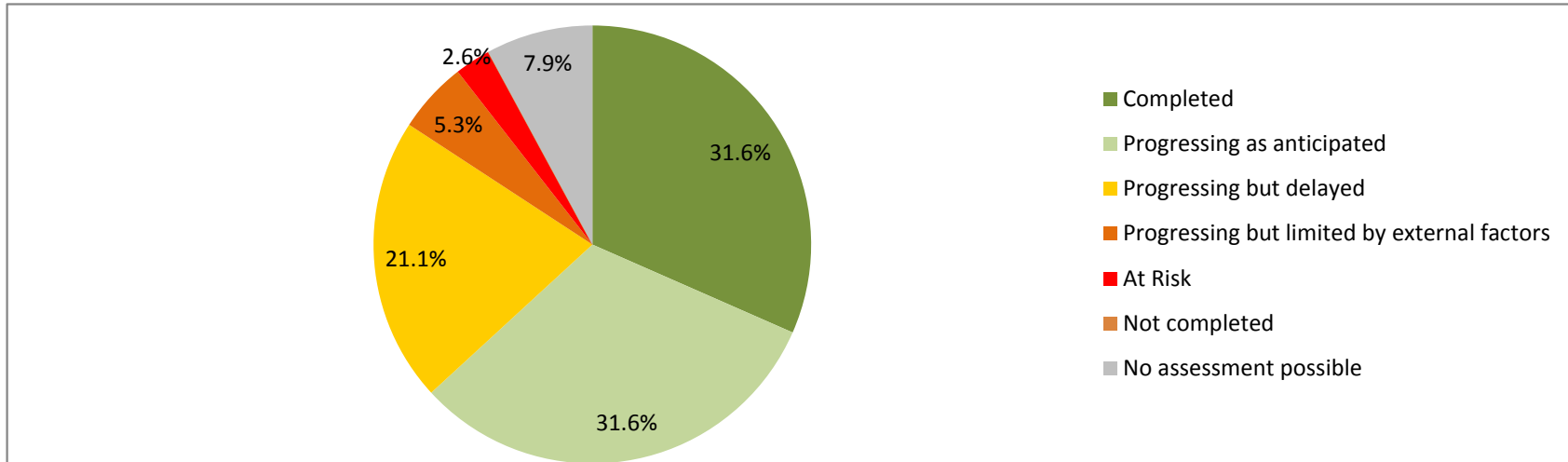
Freedom of Information Request Monitoring

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# Priority Projects Plan

The Priority Projects Plan has been developed as a key document which aims to supplement the Council's Corporate Plan, and Annual Report and Improvement Plan. The Plan sets out details of the Council's key priority projects for the next two to five years, and as such provides a framework to assist the Council in delivering the priority projects which are key to achieving our ambitions.

Less than 3% of priority projects are classed as 'at risk' at quarter 3. 63.2% of projects are completed or progressing as anticipated



All of the Priority Projects are listed below, together with details of their progress as at quarter 3 2018/19.

Ref No.	Critical Success Factor	Q3 Progress	Q3 Comments
1	To facilitate the development of the proposed "Yorkshire Offshore Renewable Energy Operations and Management Centre" and the associated economic growth and job creation activity in Whitby Harbour	<b>Progressing as anticipated</b>	This project is on-going. Land has been earmarked to facilitate the development and we are now awaiting a decision from Government to enable the project to be taken forward.
2	Whitby Harbour - Explore opportunities to regenerate the Whitby Upper Harbour area, maximising potential attractiveness and economic benefit.	<b>Progressing but delayed</b>	This project has been delayed due to an outstanding matter in relation to the accounts
3	Whitby Harbour - To develop a Strategic Business Plan for Whitby Harbour which sets out a number of key actions for ensuring the ongoing sustainability of the Harbour.	<b>Progressing but delayed</b>	This project has been delayed due to an outstanding matter in relation to the accounts

Ref No.	Critical Success Factor	Q3 Progress	Q3 Comments
4	Scarborough Harbour - Develop a Strategic Business Plan for Scarborough Harbour which sets out a number of key actions for ensuring the ongoing sustainability of the Harbour.	<b>Completed / Completed in full</b>	
5	Sands Development - To facilitate the construction of a mixed use development comprising a multiplex cinema, commercial units, residential apartments and a multi-storey car park on the former Atlantis site	<b>Progressing but limited by external factors</b>	The Spa at the waterpark is due to open in March 2019, and construction on the hotel is scheduled to commence in March 2019.
6	Support community led plans to develop a discovery centre within Filey Country Park.	<b>no assessment possible</b>	
7	Eastside Action Plan (Whitby) - Whitby Eastside Play Parks - To enable improvements to community and open spaces within the Eastside of Whitby to be progressed	<b>Completed</b>	
8	Community Led Local Development - To secure benefits to disadvantaged communities within the Borough, focusing on investment to support economic growth and job creation and tackling the multiple challenges experienced by communities characterised by high levels of deprivation. It aims to empower local people to work with local partners to design and implement a development strategy for the area to tackle the challenges identified.	<b>Progressing as anticipated</b>	There are now 18 projects approved to deliver CLLD activity in Scarborough from 2018 to 2021. There is a mix of ESF projects supporting disadvantaged individuals and ERDF projects supporting businesses and potential businesses. Total grant awarded to date is around £2.5m
9	To develop a strategy for Scarborough West Pier	<b>Progressing as anticipated</b>	Procurement currently underway. Appointment of consultant expected in Feb/March 2019.
10	Improve Scarborough Harbour User Facilities - Vincent Pier Toilets	<b>Completed</b>	

Ref No.	Critical Success Factor	Q3 Progress	Q3 Comments
11	Town Centres Strategy - To develop a strategy to improve management of the Town Centres, including the implementation of the Street Trading Policy.	Progressing as anticipated	Consultation undertaken in winter 2018/19. Strategy for adoption in March 2019.
12	Scarborough Construction Skills Village - Through the Scarborough Construction Skills Village, to deliver the skills required to arm individuals with the necessary knowledge and access routes into the construction industry as demand for skilled labour in the area increases. Possible establishment of permanent Skills Village site at Middle Deepdale	Progressing as anticipated	
13	Middle Deepdale - To deliver phases 2 and 3 of the Middle Deepdale project	Progressing but limited by external factors	In discussion with a number of 3rd party interests. Ongoing.
14	South Scarborough/Middle Deepdale and Eastfield - To develop an area based masterplan, that will lead to the regeneration of the Eastfield area	Progressing as anticipated	Report to Cabinet February 2019 to establish budget for masterplanning activity. Formulation of Regeneration vehicle to oversee activity.
15	Complete the Runswick Bay Coastal Protection Scheme - Installation of Rock Armour Coastal Protection and maintenance of seawall to reduce overtopping	Completed	
16	Further improvements to the Football Ground Stadium	Completed	
17	Complete land transactions for the Filey Flood Alleviation Scheme - To reduce the risk flood risk from surface water for the community of Filey	Progressing but delayed	
18	Secure sufficient external funding for the Whitby Harbour Piers and commence works to Whitby Harbour Piers, to manage the risks to people and the developed, natural and historic environments from sea flooding, coastal erosion and coastal instability over the next 100 years.	Completed	
19	Commence works on site for the Scarborough Spa Coast Protection Scheme - To maintain the Spa Sea Wall and stabilise the cliff.	Completed	
20	Procure a contractor for the Filey Flat Cliffs slope stabilisation - Coastal protection and slope stabilisation to prevent the loss of the access road to 45 residential properties at Filey Flat Cliffs	Completed	
21	Complete and submit the Stage 2 South Cliff Gardens Heritage Lottery bid - To deliver the regeneration of the South Cliff Gardens	Completed	

Ref No.	Critical Success Factor	Q3 Progress	Q3 Comments
22	Secure grant aid for Robin Hoods Bay Coast Protection Scheme - Coastal protection - concrete repairs to existing sea wall.	Completed	
23	Procure a contractor to carry out the Whitby Church Street Flood Alleviation Scheme - To reduce the risk flood risk from surface water for the community of Whitby	Completed	
24	Public Conveniences - To adopt a sustainable approach to public convenience provision in the Borough of Scarborough that positively contributes to public health, well-being and the prosperity of the community.	Progressing but delayed	Much of Phase 1 Completed and working on Phase 2
25	Relocation of the Parks Service and disposal of the Manor Road Nursery Site - To deliver the Council's plant requirements in the most cost effective way in sufficient quantity and within product specification. To rationalise the Council's assets and realise efficiencies in the Council's operations by disposing of the Manor Road Nursery site and by locating the Nursery service in the form of a new plant holding facility at Dean Road Depot To continue to provide support to local volunteer groups and educational and community activities in respect of the Council's parks and green spaces including through the creation of a new community hub in Peasholm Park, subject to further consultation and feasibility work	Progressing but delayed	New timescales agreed and on target
26	Residents Parking Scheme - To consider the implementation of a Residents Parking Scheme for off-street car parks	Progressing as anticipated	
27	Filey Country Park - To deliver improvements to the Filey Brigg Caravan Site	Progressing as anticipated	
28	Peasholm Park - To develop a strategy for Peasholm Park, to maximise its potential and commercial opportunities	Progressing as anticipated	
29	Scarborough Open Air Theatre - To consolidate the success of the OAT to date and build for the future sustainability of the OAT as a recognised venue for high profile and large scale entertainment whilst reducing the long term revenue impact on the Council.	Completed	
30	Peasholm Park - To deliver improvements to the Boat Deck, including dredging of the lake and improvements to the retail offer within the park, including redevelopment of the Buttercup Kiosk	completed	
31	Bereavement Service - To identify suitable land and establish new cemeteries in Scarborough, Whitby and Filey	Progressing but delayed	Report to OSB and Cabinet in March 2019

Ref No.	Critical Success Factor	Q3 Progress	Q3 Comments
32	Royal Albert Park Café Site - To achieve a capital receipt from the disposal and reduce the Council's maintenance liability. To provide a regeneration opportunity for this prime sea view site and enhance the economic wellbeing of the Borough.	Progressing but delayed	
33	Windmill Site - To provide a regeneration opportunity for this prime sea view site and enhance the economic wellbeing of the Borough.	Progressing as anticipated	
34	Former Scarborough North Bay Swimming Pool - To provide a regeneration opportunity for this prime site and enhance the economic wellbeing of the Borough.	no assessment possible	
35	Scarborough South Bay - To regenerate the former Children's Corner	At Risk	looks unlikely to progress at this stage due to external funding constraints
36	Sports Provision Whitby - To secure improvements to sports facilities in Whitby - progress development of 3G sports pitch	Progressing as anticipated	awaiting grant decision
37	Sports Provision Filey - To progress improvements to the provision of sports facilities in Filey - development of Filey Sports Hall, delivered by Ebor Academy	Progressing but delayed	timescales and delivery dependant on external partners. Scheme plans being revised. Sport England feasibility funding provided.
38	Sports Provision Scarborough - To secure improvements to the provision of sports facilities in Scarborough. Facilities will include international competition standard athletics track, as well as six tennis courts. Squash facilities are being provided as part of the agreement with Scarborough Rugby Club, and the pitch at Pindar Leisure Centre is to be resurfaced.	Progressing as anticipated	Squash completed. Pindar completed. athletics/tennis work ongoing
39	Office Accommodation - To provide 'fit for purpose' office accommodation to suit the Council's needs	no assessment possible	





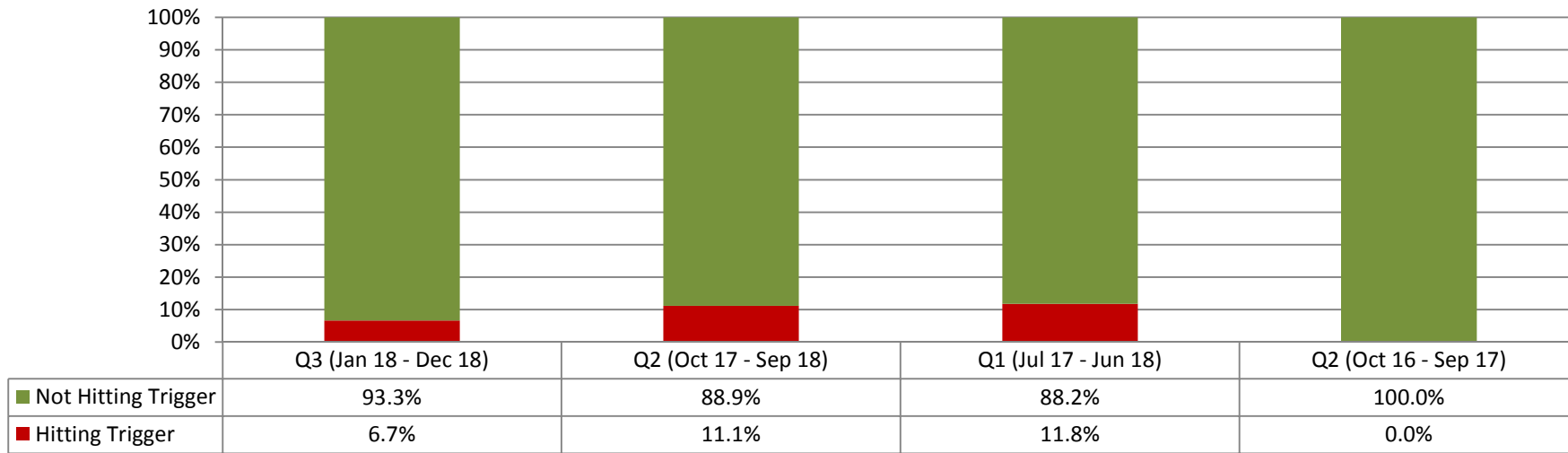






## Performance Indicators

The Chart below compares the position re number of indicators where performance is hitting the exception reporting trigger point. There has been an increase in the number of indicators hitting the exception reporting trigger since the last quarter for this Corporate Priority.



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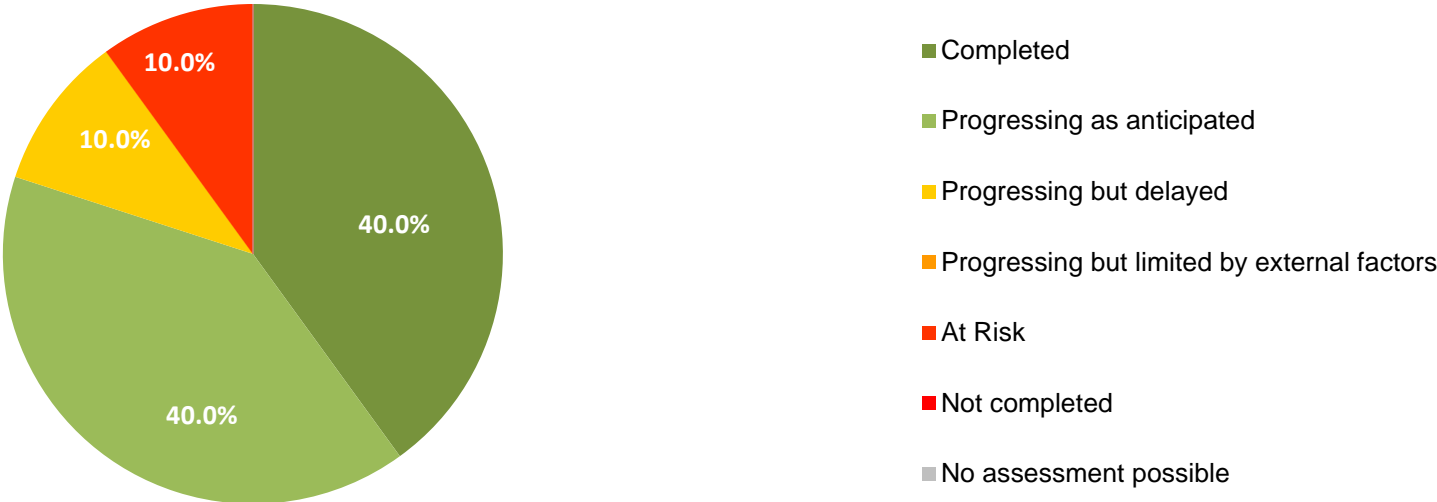
One of the key performance indicators for this Corporate Priority is highlighted as 'at risk' at quarter 3 these are as follows. Further information on these performance indicators can be found in appendix 1.

PI No.	PI Description	Target 2018/19	Q3 (Jan 18 - Dec 18)	Q3 (Jan 17 - Dec 17)	Direction of Travel			On Target			Q2 (Oct 17 - Sep 18)	Performance on previous quarter
DM8	Make a decision on whether to progress a case within a 20 day deadline	76.6%	51.1%	69.6%	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	54.0%	Worse

# Prosperity

## Critical Success factors

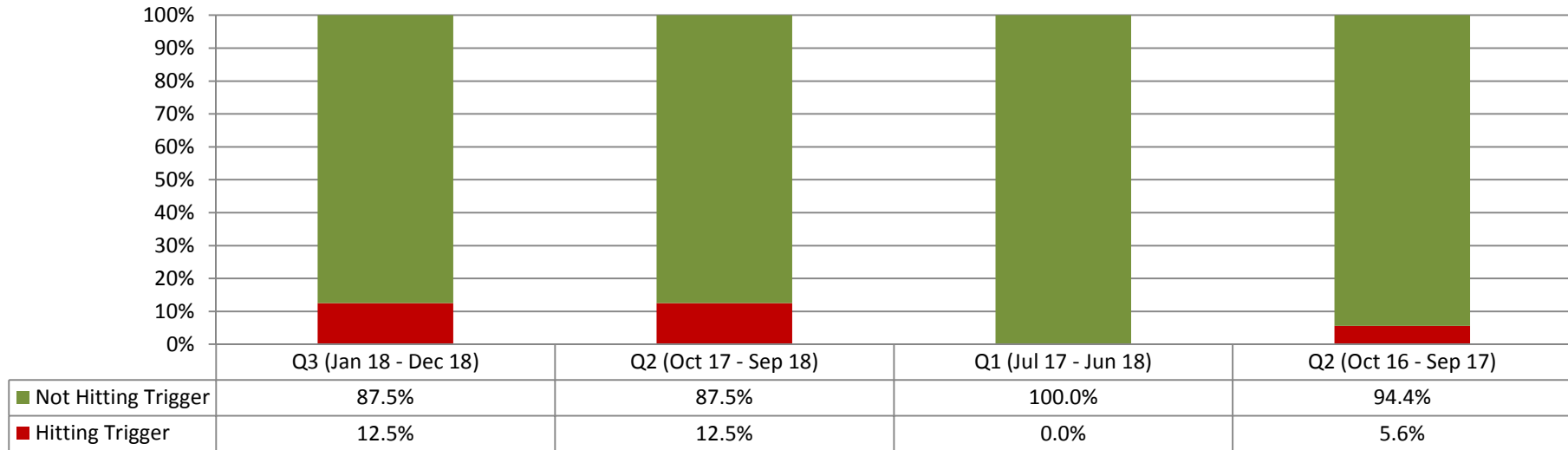
80% of Critical Success Factors for this Corporate Priority have been completed or are progressing as anticipated as at quarter 3 for 2018/19.



The following sets out details of those CSFs designated as 'at risk' at the current time:

Description	Current Position	Comments
To deliver an 'App' for Peasholm Park	Progressing but delayed	
Explore potential for a Tourism Zone with the LEP	At Risk	

## Performance Indicators



37.5% of key performance indicators for this priority are performing very well, these performance indicators have improved on the same period last year, are on target and have improved on the last quarter.

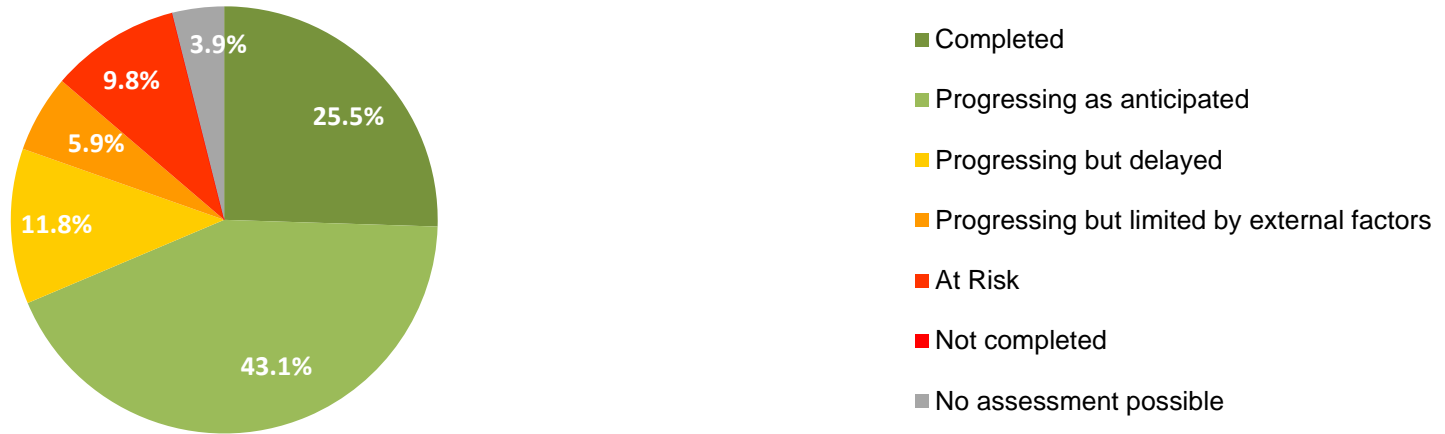
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PI No.	PI Description	Target 2018/19	Q3 (Jan 18 - Dec 18)	Q3 (Jan 17 - Dec 17)	Direction of Travel			On Target			Q2 (Oct 17 - Sep 18)	Performance on previous quarter
					Outside Tolerance	▼	Worse	Outside Tolerance	×	No		
SIV7	Net income from shows/concerts	£229,867	£ 193,938	£ 251,100	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	£ 199,384	Worse

# Council

## Critical Success factors

68.6% of Critical Success Factors for this Corporate Priority have been completed or are progressing as anticipated as at quarter 3 for 2018/19.



The following sets out details of those CSFs designated as 'at risk' as at quarter 3 for this Corporate Priority:

Description	Current Position	Comments
Implement changes to processes and more effective use of the modern.gov system	Progressing but limited by external factors	
Progress a Community Governance Review, to be completed by 2021	Progressing but limited by external factors	unable to commence till 2019/20
Finalise the update of Procurement policies	Progressing but limited by external factors	
Implement new Fleet Management System	Progressing but delayed	Procurement process well under way. Visits due to be completed during Q4

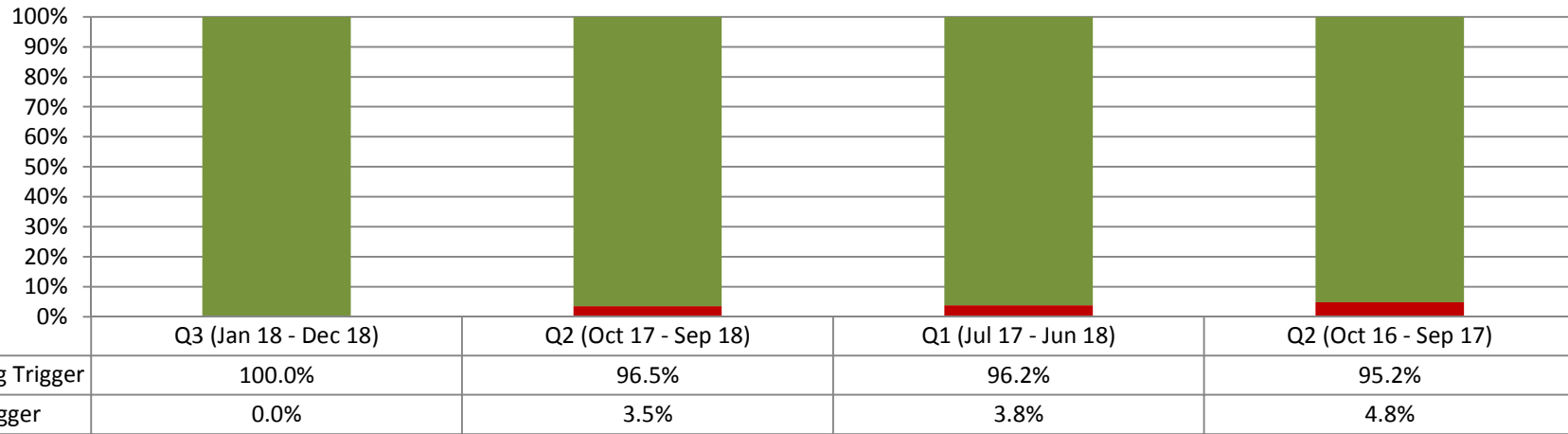
Description	Current Position	Comments
Description	Current Position	Comments
Further develop the new Legal Case Management System to include workflows and process mapping	Progressing but delayed	increased workload pressures means this is not progressing as quickly as would be liked
Increase income for Bereavement Services	Progressing but delayed	Continue to monitor income budgets each month.
As part of the commercialisation process, to develop and implement a framework for charging for complex advice, Food Hygiene rescores, etc	Progressing but delayed	Look to start promoting discretionary charging services in 2019/20.
To further develop and automate processes within Licensing Services	Progressing but delayed	
To implement RAM (Asset Management IT system)	Progressing but delayed	
Implement the Transformation Project Plan	At Risk	changes within the team has delayed this so far, progress is being made to implement with resources available
Bereavement Service - To provide an improved and commercially focused Bereavements service, including improvements to facilities and operations at Scarborough Crematorium	At Risk	Proposed capital plans for 2018/19 were delayed and will probably be delivered in summer of 2019.
Deliver at least one project to improve access to the internet in rural areas of the Borough.	At Risk	Discussions ongoing but unlikely to be completed in current financial year.
Purchase a Risk Register System	At Risk	With other priorities this has slipped and is unlikely to be completed by March 2019.
To implement RAM 4000 (Asset Management IT System)	At Risk	



Description	Current Position	Comments
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## Performance Indicators

The Chart below compares the position re number of indicators where performance is hitting the exception reporting trigger point. There has been a slight decrease in the number of indicators hitting the exception reporting trigger since the last quarter for this Corporate Priority.



There are no key performance indicators highlighted as 'at risk' at quarter 3.

# PI Risk Proforma

**Reporting Period:** 2018/19 Q3 (Jan 2018 - Dec 18)

**Service:** Planning

PI No.	PI Description	Target 2018/19	Q3 (Jan 18 - Dec 18)	Q3 (Jan 17 - Dec 17)	Direction of Travel					On Target	Q2 (Oct 17 - Sep 18)	Performance on previous quarter
DM8	Make a decision on whether to progress a case within a 20 day deadline	76.6%	51.1%	69.6%	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	54.0%	Worse

**DM2a - Officer Comments**

The Planning administration team has had reduced numbers due to a combination of factors (unexpected absences), and new staff in place being trained up, alongside a spike in workload.

## PI Risk Proforma

**Reporting Period:** 2018/19 Q3 (Jan 2018 - Dec 18)

**Service:** Tourism

PI No.	PI Description	Target 2018/19	Q3 (Jan 18 - Dec 18)	Q3 (Jan 17 - Dec 17)	Direction of Travel					On Target	Q2 (Oct 17 - Sep 18)	Performance on previous quarter
SIV7	Net income from shows/concerts	£229,867	£193,938	£251,100	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	£199,384	Worse

### Performance Indicators Hitting Trigger

#### SIV7 - Officer Comments

Sheffield International venues have reported that there has been significant reduction in footfall compared to previous years which has impacted on secondary spend. SIV reported at the last members monitoring meeting that the hot weather had kept people outside, the works on the cliff stabilisation and scaffolding at the front of the building working on roof repairs was felt also had an impact making the venue look unattractive. Whilst the weather was good and brought people onto the beach indoor venues on the whole have had a poor first two quarters. Conference and events for next year are looking good. SIV are going to focus on cross selling and marketing across all SIV venues. Focus more on secondary spend initiatives across all venues and explore working with new partners, music promoters and festival event organisers.

## Sickness Analysis Current Year - 2018/19 (Jan 2018 - Dec 2018) - 12 monthly data

There has been an increase in the level of sickness absence since the last quarter from 8.62 days per FTE to 9.41 days per FTE (rolling 12 month average). A detailed table in relation to sickness absence is provided below. This details sickness by service and further information has been provided by each Service Unit Manager where the level of sickness absence meets the exception criteria of not meeting target, and performance is worse than the same time period last year, and there has been no improvement since the previous quarter.

	2018/19 Target	Current Year - 2018/19 (Jan 2018 - Dec 2018)	Previous Year - 2017/18 (Jan 2017 - Dec 2017)	Previous Quarter - 2018/19 (Oct 2017 - Sep 2018)	Improvement of previous year	Meeting Target	Improvement on last quarter
		Sickness per FTE	Sickness per FTE	Sickness per FTE			
<b>All Council</b>	8.00	<b>9.51</b>	<b>7.77</b>	<b>8.62</b>	<b>Worse</b>	<b>No</b>	<b>Worse</b>
<b>Chief Executive</b>							
Projects	6.00	2.00	3.05	2.60	<b>Better</b>	<b>Yes</b>	<b>Better</b>
Audit	6.00	8.64	0.00	1.62	<b>Worse</b>	<b>No</b>	<b>Worse</b>
ICT	6.00	6.84	3.19	6.87	<b>Worse</b>	<b>No</b>	<b>Better</b>
Transformation, Elections & Civic	6.00	0.86	0.00	0.48	<b>Worse</b>	<b>Yes</b>	<b>Worse</b>
Human Resources & Payroll	6.00	3.37	2.07	3.12	<b>Worse</b>	<b>Yes</b>	<b>Worse</b>
Directors Team / Communications	6.00	2.00	4.50	1.33	<b>Better</b>	<b>Yes</b>	<b>Worse</b>
<b>Director (NE)</b>							
Asset & Risk Management	9.00	5.33	3.21	4.02	<b>Worse</b>	<b>Yes</b>	<b>Worse</b>
Corporate Finance	6.00	4.15	1.84	3.36	<b>Worse</b>	<b>Yes</b>	<b>Worse</b>
Operations, Transport & Countryside	10.50	14.05	10.66	12.88	<b>Worse</b>	<b>No</b>	<b>Worse</b>
Harbours	6.00	5.65	5.90	6.78	<b>Better</b>	<b>Yes</b>	<b>Better</b>
Housing	6.00	8.50	2.52	5.90	<b>Worse</b>	<b>No</b>	<b>Worse</b>
Benefits	6.00	14.60	6.34	13.46	<b>Worse</b>	<b>No</b>	<b>Worse</b>
<b>Director (LD)</b>							
Legal	6.00	2.08	4.36	0.00	<b>Better</b>	<b>Yes</b>	<b>Worse</b>
Procurement & Print	6.00	19.64	0.55	11.45	<b>Worse</b>	<b>No</b>	<b>Worse</b>
Regulatory & Governance	6.00	9.07	6.62	10.06	<b>Worse</b>	<b>No</b>	<b>Better</b>
Environmental Health	6.00	4.68	11.79	5.10	<b>Better</b>	<b>Yes</b>	<b>Better</b>
Operations & Events	10.50	5.12	11.86	4.16	<b>Better</b>	<b>Yes</b>	<b>Worse</b>
<b>Director (RB)</b>							
Planning	6.00	8.60	4.34	8.20	<b>Worse</b>	<b>No</b>	<b>Worse</b>
Tourism	6.00	2.18	6.59	2.96	<b>Better</b>	<b>Yes</b>	<b>Better</b>
Economic Development	6.00	51.79	29.19	39.45	<b>Worse</b>	<b>No</b>	<b>Worse</b>
Communities and Partnerships	6.00	7.11	7.04	8.87	<b>Worse</b>	<b>No</b>	<b>Better</b>
Estates	6.00	0.56	0.29	0.56	<b>Worse</b>	<b>Yes</b>	<b>Same</b>

## Sickness Risk Proforma

Reporting Period:

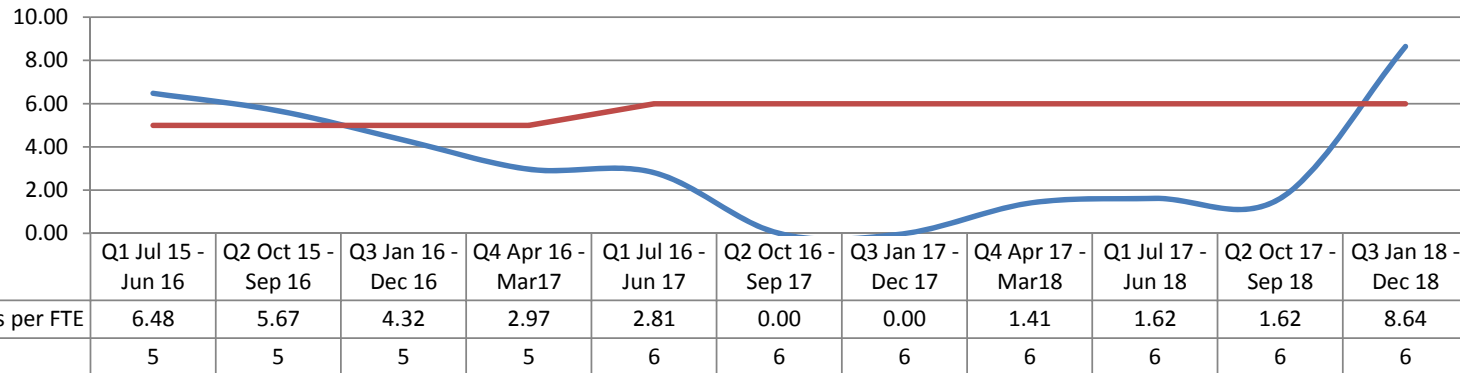
2018/19 Q3 (Jan 18 - Dec 18)

Service:

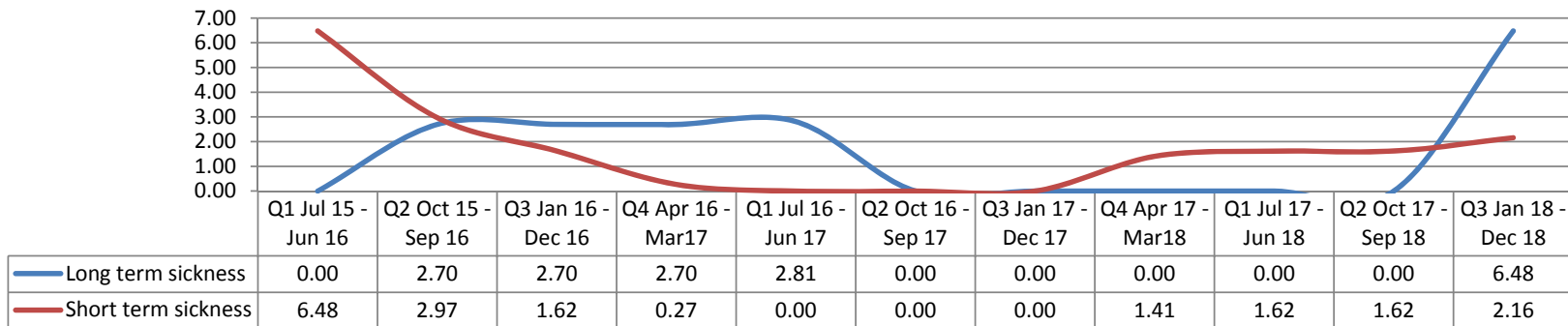
Audit

	2018/19 (Q3 Jan 18 - Dec 18)	2017/18 (Q3 Jan 17 - Dec 17)	2018/19 (Q2 Oct 17 - Sep 18)	Officer Comments
Target	6	6	6	The increased figure is due to long term sickness absence. All HR procedures are being applied correctly and the individual concerned has now returned to work.
FTE	3.7	3.6	3.7	
Total Sickness Day	32.00	0.00	6.00	
Sickness Per FTE	8.64	0.00	1.62	
Meeting Target	No			
Improvement on previous year	Worse			
Improvement on previous quarter	Worse			

### Rolling 12 month sickness per FTE for the last 2 years



### Rolling 12 month long term sickness per FTE and short term sickness per FTE for the last 2 years



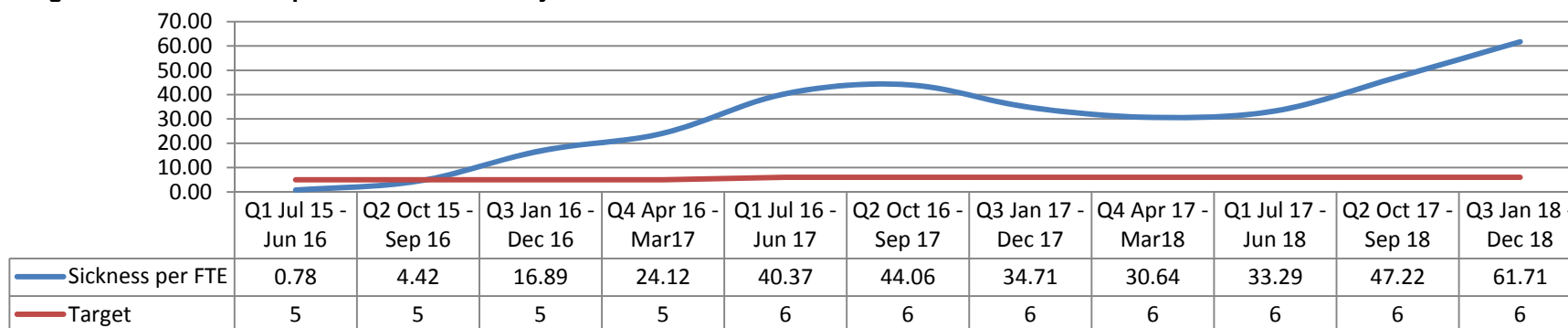
## Sickness Risk Proforma

Reporting Period: 2018/19 Q3 (Jan 18 - Dec 18) Service: Economic Development

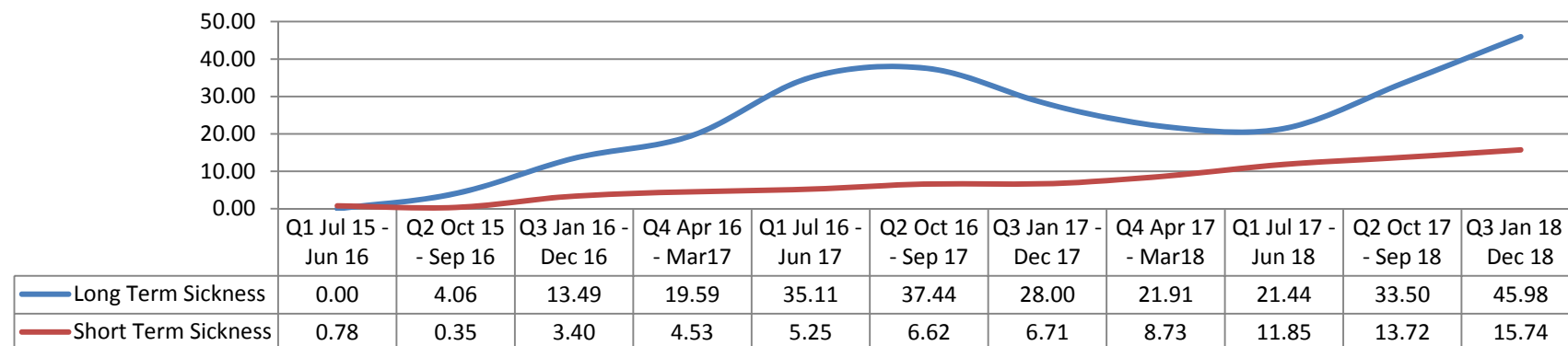
	2018/19 (Q3 Jan 18 - Sep 18)	2017/18 (Q3 Jan 17 - Dec 17)	2018/19 (Q2 Oct 17 - Sep 18)	Officer Comments
Target FTE	6	6	6	
Total Sickness Day	8.5	8.2	8.5	
Sickness Per FTE	440.34	239.22	336.89	
	51.56	29.07	39.45	
Meeting Target	<b>No</b>			
Improvement on previous year	<b>Worse</b>			
Improvement on previous quarter	<b>Worse</b>			

Two members of staff still on long term sickness within the service. This accounts for 22% of FTE staff within Regeneration. Working with HR to try to enable return to work in the future for these members of staff.

### Rolling 12 month sickness per FTE for the last 2 years



### Rolling 12 month long term sickness per FTE and short term sickness per FTE for the last 2 years



## Sickness Risk Proforma

Reporting Period:

2018/19 Q3 (Jan 18 - Dec 18)

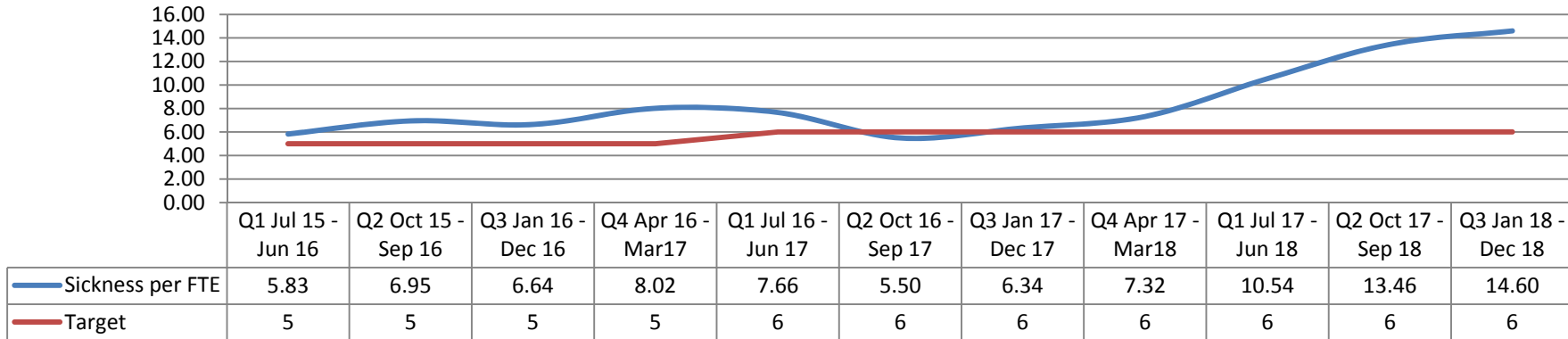
Service:

Benefits

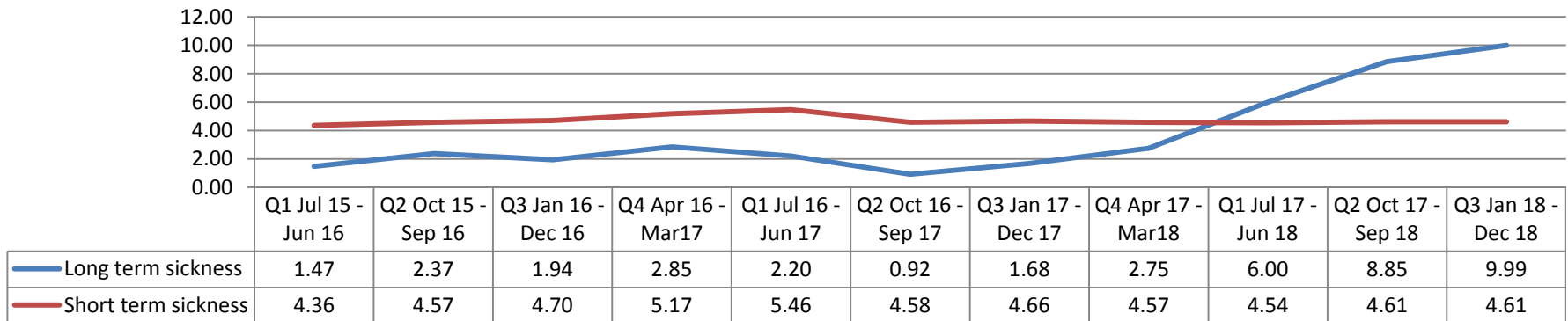
	2018/19 (Q3 Jan 18 - Dec 18)	2017/18 (Q3 Jan 17 - Dec 17)	2018/19 (Q2 Oct 17 - Sep 18)
Target FTE	6	6	6
Total Sickness Day	31.2	32.7	31.2
Sickness Per FTE	455.01	207.72	419.36
	14.60	6.34	13.46
Meeting Target	No		
Improvement on previous year	Worse		
Improvement on previous quarter	Worse		

Officer Comments
No comment

### Rolling 12 month sickness per FTE for the last 2 years



### Rolling 12 month long term sickness per FTE and short term sickness per FTE for the last 2 years



# Sickness Risk Proforma

**Reporting Period:**

2018/19 Q3 (Jan 18 - Dec 18)

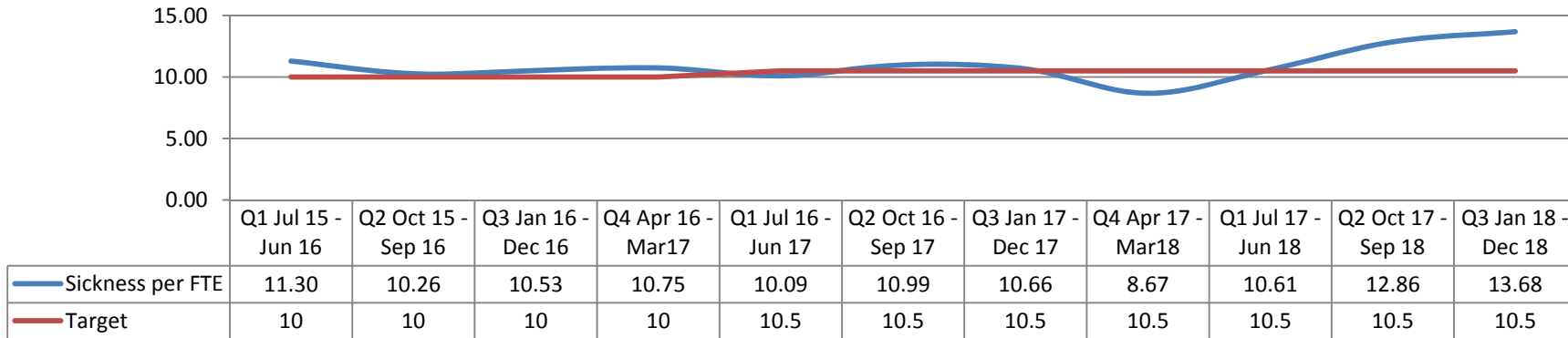
**Service:**

Operations, Transport & Countryside

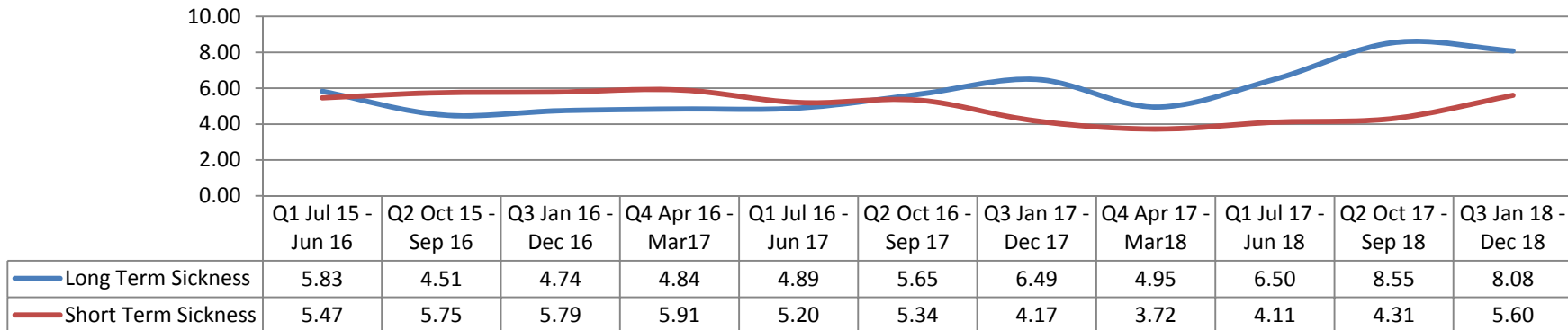
	2018/19 (Q3 Jan 18 - Dec 18)	2017/18 (Q3 Jan 17 - Dec 17)	2018/19 (Q2 Oct 17 - Sep 18)
Target	10.5	10.5	10.5
FTE	169.8	178.1	169.8
Total Sickness Day	2326.05	1897.72	2186.45
Sickness Per FTE	13.70	10.66	12.88
Meeting Target	<b>No</b>		
Improvement on previous year	<b>Worse</b>		
Improvement on previous quarter	<b>Worse</b>		

Officer Comments
The deterioration of our sickness figures is driven by the rise in our long-term sickness, compared to short term sickness which has remained largely static. We are working with HR to efficiently manage individuals with long-term health issues which impact their ability to attend work.

**Rolling 12 month sickness per FTE for the last 2 years**



**Rolling 12 month long term sickness per FTE and short term sickness per FTE for the last 2 years**





# Sickness Risk Proforma

Reporting Period:

2018/19 Q3 (Jan 18 - Dec 18)

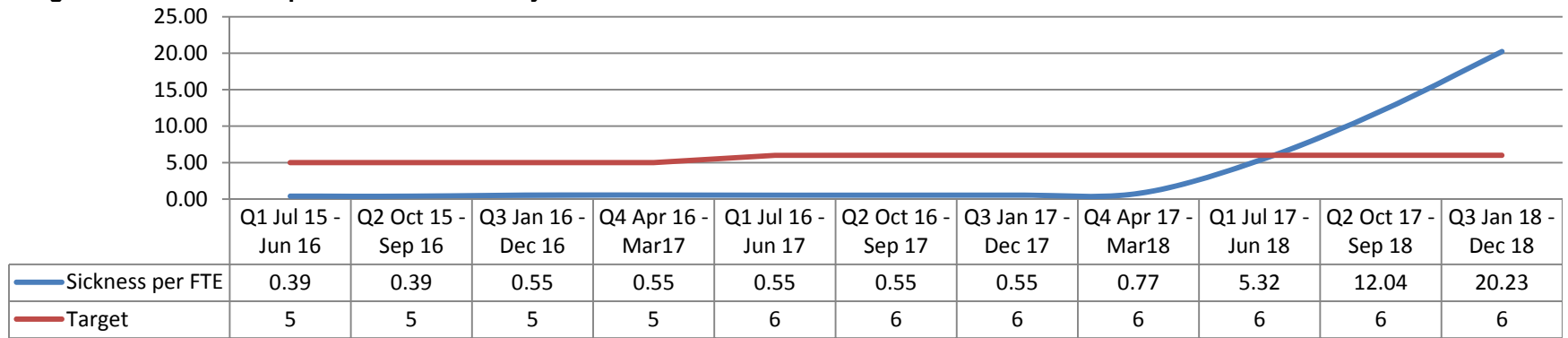
Service:

Procurement & print

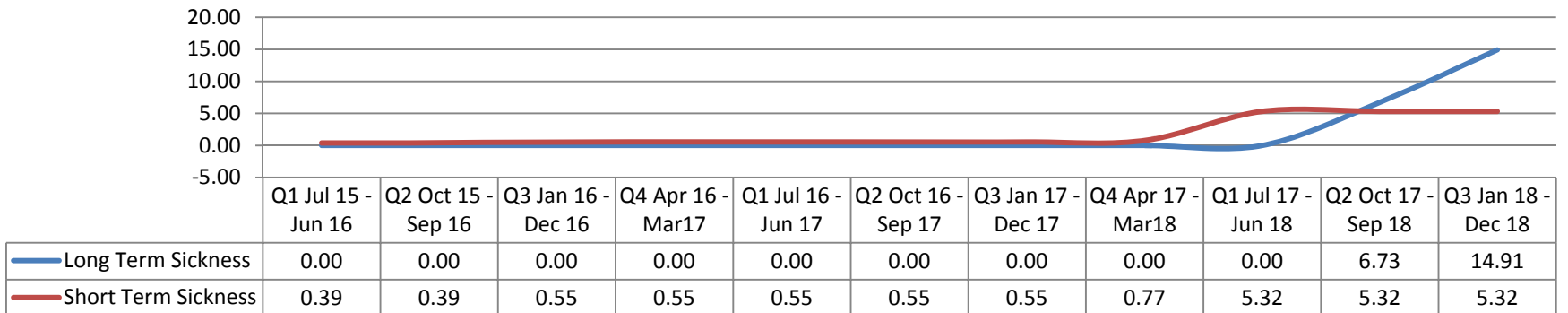
	2018/19 (Q3 Jan 18 - Dec 18)	2017/18 (Q3 Jan 17 - Dec 17)	2018/19 (Q2 Oct 17 - Sep 18)
Target	6	6	6
FTE	5.5	5.5	5.5
Total Sickness Day	111.24	3.00	66.24
Sickness Per FTE	20.23	0.55	12.04
Meeting Target	<b>No</b>		
Improvement on previous year	<b>Worse</b>		
Improvement on previous quarter	<b>Worse</b>		

Officer Comments
The increased figure is due to long term sickness absence. All HR procedures are being applied correctly and the individual concerned has now returned to work.

## Rolling 12 month sickness per FTE for the last 2 years



## Rolling 12 month long term sickness per FTE and short term sickness per FTE for the last 2 years

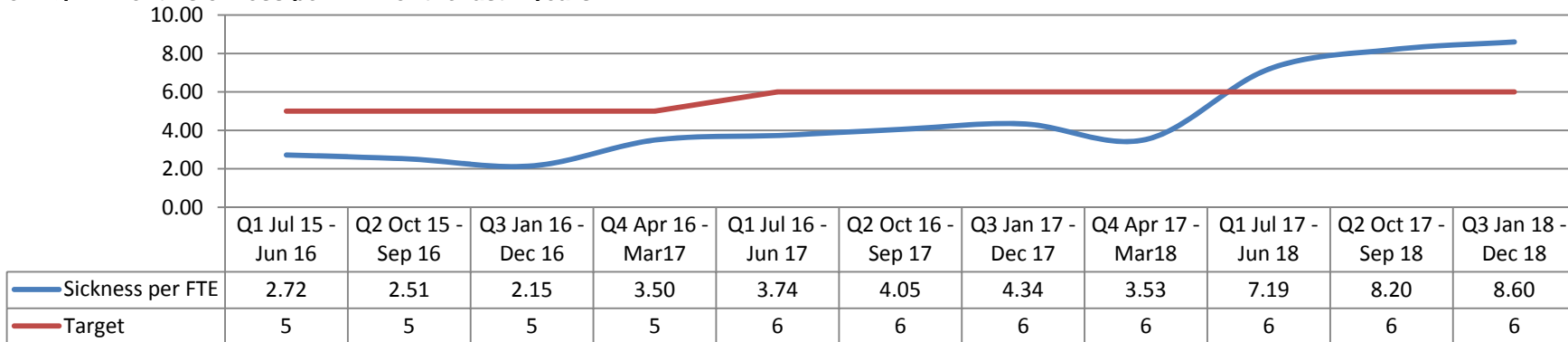


## Sickness Risk Proforma

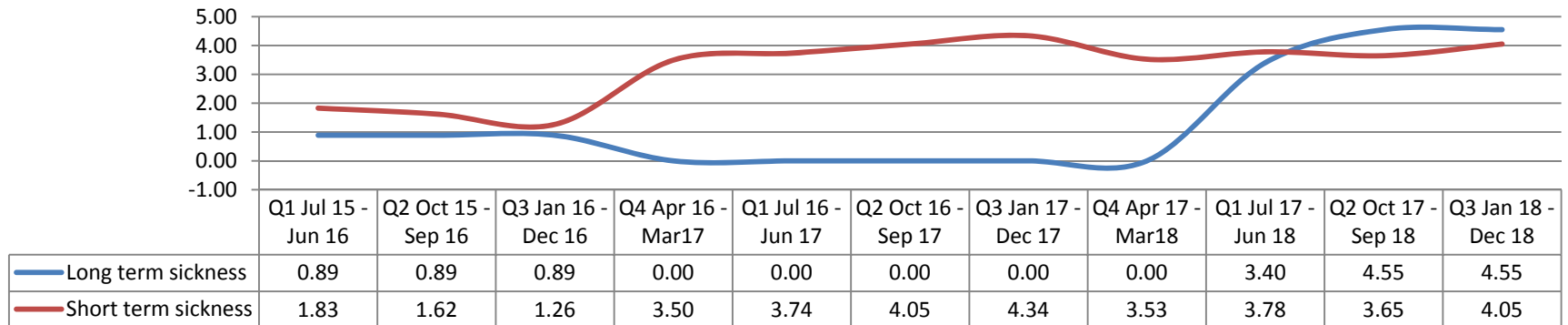
Reporting Period: 2018/19 Q3 (Jan 18 - Dec 18) Service: Planning

	2018/19 (Q3 Jan 18 - Dec 18)	2017/18 (Q3 Jan 17 - Dec 17)	2018/19 (Q2 Oct 17 - Sep 18)	Officer Comments
Target	6	6	6	The service has faced some periods of repeated short term absence from a small number of staff facing on going medical issues.
FTE	19.2	21.2	19.2	
Total Sickness Day	164.96	91.86	157.24	
Sickness Per FTE	8.60	4.34	8.20	
Meeting Target	<b>No</b>			
Improvement on previous year	<b>Worse</b>			
Improvement on previous quarter	<b>Worse</b>			

### Rolling 12 month sickness per FTE for the last 2 years



### Rolling 12 month long term sickness per FTE and short term sickness per FTE for the last 2 years



## Sickness Risk Proforma

**Reporting Period:**

2018/19 Q3 (Jan 18 - Dec 18)

**Service:**

Housing

	2018/19 (Q3 Jan 18 - Dec 18)	2017/18 (Q3 Jan 17 - Dec 17)	2018/19 (Q2 Oct 17 - Sep 18)
Target	6	6	6
FTE	29.4	27.0	29.4
Total Sickness Day	250.00	68.00	173.00
Sickness Per FTE	8.50	2.51	5.88
Meeting Target	No		
Improvement on previous year	Worse		
Improvement on previous quarter	Worse		

Officer Comments
The Service is working with HR to ensure that all Council procedures are being followed.

## Complaints Analysis 2018/19 (Jan 18 - Dec 18) - 12 month rolling

The monitoring of response times for stage 1 complaints shows that 94% of responses are provided within 20 working days across the Council. This represents an improvement on 89.3% for the same period last year (12 month rolling average). The average time to respond to complaints across the Council over the last 12 month period was 7 working days, significantly less than the target response time of 20 working days. A detailed table in relation to response times to complaints is provided below. This details performance in responding to complaints by service and further information has been provided by each Service Unit Manager where the complaints response times meets the exception criteria.

	2018/19 Target	Current Year - 2018/19 (Jan 2018 - Dec 2018)			Previous Year - 2017/18 (Jan 2017 - Dec 2017)			Previous Quarter - 2018/19 (Oct 2017 - Sep 2018)			Improving on previous year	Meeting Target	Improving on previous quarter
		No. complaints	% completed within timescale	Ave. days to complete	No. complaints	% completed within timescale	Ave. days to complete	No. complaints	% completed within timescale	Ave. days to complete			
All Council	80%	487	94.0%	7	328	89.3%	12	444	92.6%	8	Better	Yes	Better
<b>Chief Executive</b>													
Communications	80%	0			0			0					
Projects	80%	1	100.0%	3	1	100.0%	8	1	100.0%	3	Better	Yes	Better
Audit	80%	2	100.0%	1	0			0				Yes	
Human Resources & Payroll	80%	0			1	100.0%	0	0					
ICT	80%	0			2	100.0%	1	0					
Transformation, Elections & Civic	80%	2	100.0%	4	3	100.0%	6	2	100.0%	4	Better	Yes	Better
<b>Director (NE)</b>													
Asset & Risk Management	80%	5	60.0%	17	5	100.0%	12	7	71.4%	18	Worse	No	Worse
Corporate Finance	80%	15	100.0%	5	30	96.7%	6	17	100.0%	6	Better	Yes	Better
Operations, Transport & Countryside	80%	190	98.4%	3	120	93.3%	5	167	98.2%	3	Better	Yes	Better
Harbours	80%	2	100.0%	10	1	100.0%	15	1	100.0%	17	Better	Yes	Better
Benefits	80%	9	100.0%	4	4	100.0%	4	8	100.0%	4	Better	Yes	Better
Housing	80%	13	92.3%	19	8	100.0%	5	16	93.8%	17	Worse	Yes	Worse
<b>Director (LD)</b>													
Legal	80%	4	25.0%	1	1	0.0%	249	4	25.0%	1	Better	No	Same
Procurement & Print	80%	0			0			0					
Regulatory & Governance	80%	15	73.3%	13	5	40.0%	36	13	61.5%	22	Better	No	Better
Parking & Venues	80%	136	94.1%	10	75	89.3%	14	116	91.4%	11	Better	Yes	Better
Environmental Health	80%	36	91.7%	5	32	90.6%	7	38	89.5%	6	Better	Yes	Better
<b>Director (RB)</b>													
Planning	80%	34	91.2%	13	24	66.7%	41	34	94.1%	13	Better	Yes	Worse
Tourism	80%	2	100.0%	7	0			1	100.0%	12		Yes	Better
Economic Development	80%	2	100.0%	8	1	0.0%	35	3	66.7%	17	Better	Yes	Better
Communities & Partnerships	80%	15	93.3%	8	14	92.9%	9	13	92.3%	10	Better	Yes	Better
Estates	80%	4	75.0%	64	0			3	66.7%	80		No	Better
Unallocated	80%	0			1	0.0%		0					

## Satisfaction & Compliments Summary 2018/19 (Jan 18 - Dec 18)

A total of 119 compliments were received which is equal to the same period last year (12 month rolling). A detailed table in relation to compliments and service satisfaction is provided below.

Service Unit	Satisfaction Survey	2018/19 (Jan 18 - Dec 18)		2017/18 (Jan 17 - Dec 17)		2018/19 (Jan 18 - Dec 18)	2017/18 (Jan 17 - Dec 17)
		No. of responses	Average Satisfaction	No. of responses	Average Satisfaction	No. of compliments	No. of compliments
<b>All Council</b>						<b>119</b>	<b>119</b>
<b>Chief Executive</b>							
Audit						0	0
Projects						0	1
Human Resources & Payroll						0	0
ICT	ICT service satisfaction	283	97.2%	319	97.3%	0	2
Transformation, Elections & Civic	Elections satisfaction					0	0
<b>Director NE</b>							
Asset & Risk Management						4	11
Corporate Finance						0	0
Harbours	Harbours Satisfaction	199	70.1%	199	68.8%	1	5
Operations, Transport & Countryside						70	48
Housing	Home Improvement Agency	102	93.1%	114	94.3%	16	31
	Housing Options	0	#DIV/0!	7	82.1%		
	Choices4Energy	8	75.0%	14	91.1%		
Benefits	Benefits service satisfaction	51	92.2%	57	86.4%	5	6
<b>Director LD</b>							
Procurement & Print	Print Plus satisfaction	135	96.9%	198	93.9%	0	0
Legal	Legal services satisfaction	0		0		0	0
Regulatory & Governance						0	0
Environmental Health	Food & Occupational Safety	31	87.9%	27	94.4%	6	0
	Licensing	0		1	100.0%		
Operations & Events	Car parking satisfaction	0		69	62.0%	8	5
<b>Director RB</b>							
Tourism	Tourism service satisfaction	12	95.8%	29	95.7%	1	0
Planning						3	2
Economic Development						0	0
Communities and Partnerships						5	8
Estates						3	0

### FOI Requests Analysis Current Year - 2018/19 (Jan 18 - Dec 18) 12 month rolling average

Response times for Freedom of Information requests shows that 98.4% of responses are provided within 20 working days across the Council. This represents an improvement on the previous year of 98%. The average number of days to respond to a Freedom of Information request is 7.7 working days, which is significantly less than the target statutory response time of 20 working days. A detailed table in relation to response times is provided below. This details performance in responding to Freedom of Information requests by service.

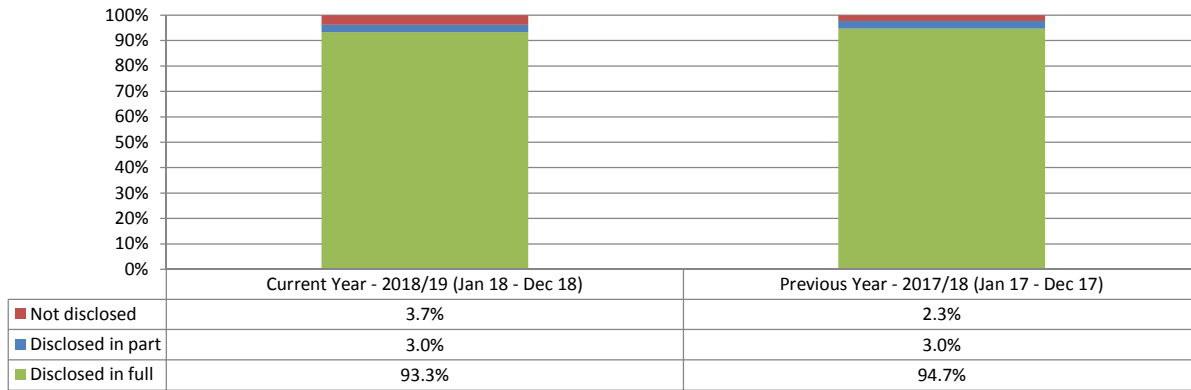
	2018/19 Target	Current Year - 2018/19 (Jan 18 - Dec 18)		Previous Year - 2017/18 (Jan 17 - Dec 17)		Previous Quarter - 2018/19 (Oct 17 - Sep 18)		Improving on previous year	Meeting Target	Improving on previous quarter
		% Completed within timescale	Ave. days to complete	% Completed within timescale	Ave. days to complete	% Completed within timescale	Ave. days to complete			
<b>All Council</b>	<b>90%</b>	<b>98.4%</b>	<b>7.7</b>	<b>98.0%</b>	<b>9.9</b>	<b>98.4%</b>	<b>8.0</b>	<b>Better</b>	<b>Yes</b>	<b>Better</b>
<b>Chief Executive</b>										
Projects	90%	100.0%	13.4	100.0%	12.9	100.0%	15.8	Better	Yes	Better
Human Resources & Payroll	90%	100.0%	8.9	100.0%	8.8	100.0%	8.2	Better	Yes	Better
Audit	90%	100.0%	13.5	100.0%	10.5	100.0%	15.7	Better	Yes	Better
Communications	90%	100.0%	10.0	100.0%	7.0	100.0%	8.0	Better	Yes	Better
ICT	90%	93.5%	19.1	100.0%	16.8	97.1%	18.5	Worse	Yes	Worse
Transformation, Elections & Civic	90%	100.0%	8.0	100.0%	10.6	100.0%	5.8	Better	Yes	Better
<b>Director NE</b>										
Operations, Transport & Countryside	90%	98.1%	5.9	95.7%	7.6	96.2%	5.9	Better	Yes	Better
Asset & Risk Management	90%	100.0%	11.2	93.9%	14.5	100.0%	12.6	Better	Yes	Better
Corporate Finance	90%	95.0%	13.6	94.0%	14.9	95.2%	14.0	Better	Yes	Worse
Harbours	90%	100.0%	13.6	100.0%	11.7	100.0%	12.7	Better	Yes	Better
Benefits	90%	100.0%	2.5	100.0%	3.0	100.0%	2.9	Better	Yes	Better
Housing	90%	100.0%	7.0	100.0%	6.7	100.0%	7.1	Better	Yes	Better
<b>Director LD</b>										
Legal	90%	50.0%	19.5	66.7%	22.3	50.0%	19.5	Worse	No	Better
Procurement & Print	90%	100.0%	19.3	81.3%	20.6	100.0%	18.3	Better	Yes	Better
Regulatory & Governance	90%	100.0%	4.0	99.4%	6.7	100.0%	4.4	Better	Yes	Better
Environmental Health	90%	100.0%	8.1	100.0%	11.3	100.0%	7.7	Better	Yes	Better
Operations & Events	90%	97.5%	8.8	100.0%	8.2	97.7%	9.4	Worse	Yes	Worse
<b>Director RB</b>										
Planning	90%	93.2%	10.4	97.3%	9.2	93.2%	9.7	Worse	Yes	Better
Tourism	90%	100.0%	8.0	100.0%	14.6	100.0%	7.5	Better	Yes	Better
Communities and Partnerships	90%	100.0%	9.6	100.0%	8.3	100.0%	10.1	Better	Yes	Better
Economic Development	90%	100.0%	11.3	100.0%	13.0	100.0%	14.5	Better	Yes	Better
Estates	90%	87.5%	10.5	100.0%	1.0	86.7%	8.9	Worse	No	Better

## FOI Requests Analysis Current Year - 2018/19 (Jan 18 - Dec 18) 12 month rolling average

### Release of Information

Analysis shows that for 93.3% of FOIs the information was requested was provided in full, ie, no exemptions were applied. Further information is provided below:

	Current Year - 2018/19 (Jan 18 - Dec 18)		Previous Year - 2017/18 (Jan 17 - Dec 17)	
	Number	Percent	Number	Percent
Disclosed in full	624	93.3%	576	94.7%
Disclosed in part	20	3.0%	18	3.0%
Not disclosed	25	3.7%	14	2.3%
Active	0		0	
Not held	160		23	

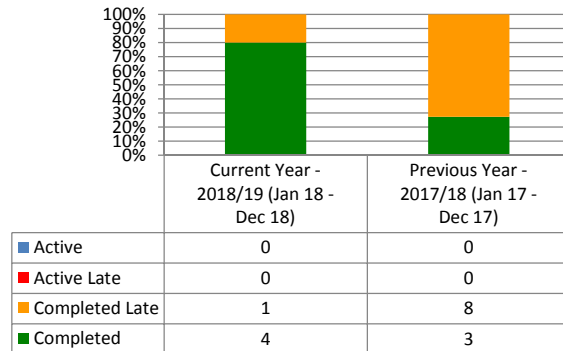


### Internal Reviews

Where a requester is dissatisfied with a response they receive to a request for information under the FOIA, they are entitled to ask for a review. Analysis shows that 5 requests for review were undertaken, of which 4 were dealt with within the target of 20 working days. Further information is provided below:

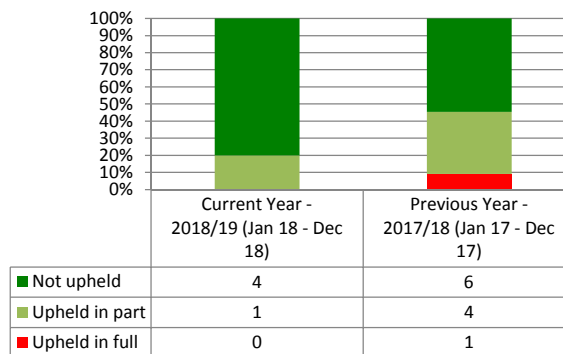
### Status

	Current Year - 2018/19 (Jan 18 - Dec 18)	Previous Year - 2017/18 (Jan 17 - Dec 17)
	Number	Number
Completed	4	3
Completed Late	1	8
Active Late	0	0
Active	0	0
<b>Total</b>	<b>5</b>	<b>11</b>



### Upheld

	Current Year - 2018/19 (Jan 18 - Dec 18)	Previous Year - 2017/18 (Jan 17 - Dec 17)
	Number	Number
Upheld in full	0	1
Upheld in part	1	4
Not upheld	4	6
<b>Total</b>	<b>5</b>	<b>11</b>



## RIPA Activity Monitoring

This report presents statistics about the council's application of the Regulation of Investigatory Powers Act 2000 (RIPA), in line with recommendations made following the most recent inspection by the Office of the Surveillance Commissioner (OSC). The powers of the OSC have now been taken over by the Investigatory Powers Commissioner's Office (IPCO)

### Background

Covert surveillance by a public authority, or the use of Covert Humans Intelligence Sources (CHIS) (ie agents), to gather information about a citizen will usually be a breach of his or her right to privacy under the Human Rights Act 1998. However it is permissible to do so to prevent or detect crime, if undertaken in accordance with the law. Under the Regulation of Investigatory Powers Act 2000 (RIPA), Codes of practice govern the authorisation of covert surveillance and CHIS. Compliance with RIPA and with the codes is regulated by the the Investigatory Powers Commissioner's Office (IPCO).

The following provides details of activity undertaken by the Council:

Statistics	2018/19			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4
No of Directed Surveillance authorisations granted	0	0	0	
No of Directed Surveillance authorisations extant	0	0	0	
No of authorisations presented to a magistrate	0	0	0	
No of Authorisations were rejected by a magistrate	0	0	0	
No of Property Interference authorisations granted	0	0	0	
No of Intrusive Surveillance authorisations granted	0	0	0	
No of CHIS authorisations extant at end of quarter	0	0	0	
No of new CHIS authorisations granted	0	0	0	
No of CHIS authorisations cancelled	0	0	0	
No of authorisations using s49 Encryption powers granted	0	0	0	
No of times urgency provisions used, including the type of authorisation	0	0	0	
Number of individual undercover operative authorisations granted	0	0	0	
Number of individual undercover operative renewals granted under the Statutory Instrument 2013 / 2788 prior approval process	0	0	0	
Number of individual undercover operative authorisations cancelled during the period	0	0	0	
Number of individual undercover operative authorisations still extant at end of quarter	0	0	0	