

**Scarborough Borough Council**



**Quarterly Performance Report**  
**Quarter 4 2018/19**  
**Towards 2030**

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

# Quarterly Performance Report

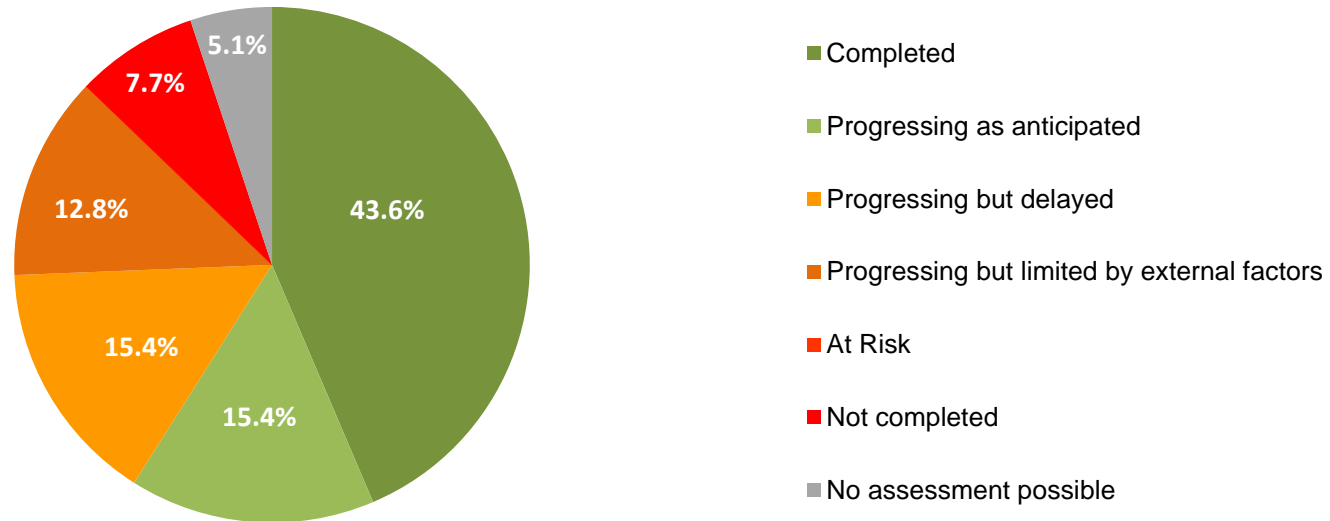
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# Priority Projects Plan

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.

7.7% of priority projects are classed as 'at risk' at quarter 4. 59.0% 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 4 2018/19.

Ref No.	Critical Success Factor	Q4 Progress	Q4 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	Progressing but limited by external factors	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.	Progressing but delayed	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.	Progressing but delayed	This project has been delayed due to an outstanding matter in relation to the accounts

Ref No.	Critical Success Factor	Q4 Progress	Q4 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.	Completed	
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	Progressing but limited by external factors	the Spa at the Waterpark is now open and construction on the Hotel has commenced
6	Support community led plans to develop a discovery centre within Filey Country Park.	no assessment possible	
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	Completed	
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.	Completed	There are now 22 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 £3m
9	To develop a strategy for Scarborough West Pier	Completed	Spatial master planner procured. Project will progress over the summer 2019.
10	Improve Scarborough Harbour User Facilities - Vincent Pier Toilets	Completed	Toilets were completed in July 2018 and are fully operational.
11	Town Centres Strategy - To develop a strategy to improve management of the Town Centres, including the implementation of the Street Trading Policy.	Completed	Town Centre Strategy and Action Plan was approved at March Cabinet. Next steps are to establish a Town Team to develop and implement improvements for Scarborough town centre.
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 but limited by external factors	The Skills Village has had good recruitment for 2018/2019. 23 people have secured apprenticeships through the skills village and more than 70 learners enrolled in skills village programmes. The capital project to enhance the Skills Village itself and create a Construction Business Centre has been delayed due to an arson attack but should complete in autumn 2019.

Ref No.	Critical Success Factor	Q4 Progress	Q4 Comments
13	Middle Deepdale - To deliver phases 2 and 3 of the Middle Deepdale project	Progressing but limited by external factors	Phase 1 progressing in accordance with programme. New two-form entry primary school to be opened 2020. Village and highway infrastructure works to be implemented by end 2021. Opening up potential future phase allocations.
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	Established PACT (Regeneration Group) for Eastfield bringing partners and residents together. Prepared a brief for wider masterplanning document and due to go out to tender following approval by the PACT.
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 limited by external factors	Land owners are delaying selling.
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	
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	

Ref No.	Critical Success Factor	Q4 Progress	Q4 Comments
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	Project is progressing. It is anticipated that capital costs will rise to ensure facilities meet with Elected Member expectations and further report will be considered in due course in conjunction with Council's Capital Strategy
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 as anticipated	Project is progressing as anticipated against new project timeline and is scheduled for completion end of 2019. Procurement of a bedding plant supplier is complete and development works are underway on site to facilitate the vacation of Manor Road Depot at the end of June 2019
26	Residents Parking Scheme - To consider the implementation of a Residents Parking Scheme for off-street car parks	Completed	
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	All feasibility studies of possible land in 3 towns have been completed. Report back to Members in July 2019
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	

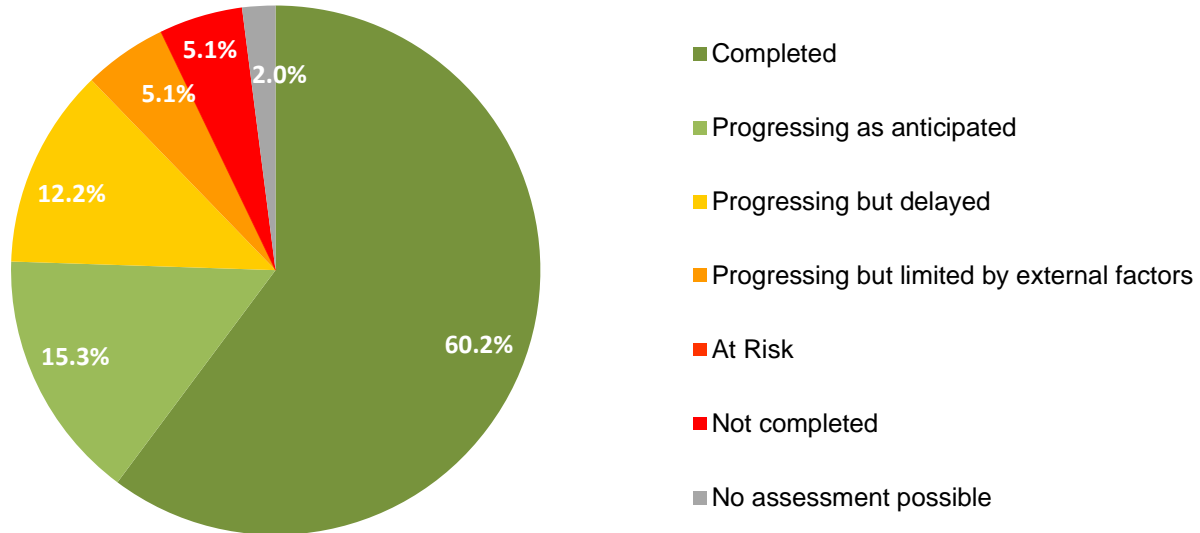
Ref No.	Critical Success Factor	Q4 Progress	Q4 Comments
33	Windmill Site - To provide a regeneration opportunity for this prime sea view site and enhance the economic wellbeing of the Borough.	Progressing but delayed	
34	Former Scarborough North Bay Swimming Pool - To provide a regeneration opportunity 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	Not completed	External funding constraints mean this scheme is unlikely to proceed.
36	Sports Provision Whitby - To secure improvements to sports facilities in Whitby - progress development of 3G sports pitch	Progressing as anticipated	Grant funding secured.
37	Sports Provision Filey - To progress improvements to the provision of sports facilities in Filey - development of Filey Sports Hall, delivered by Ebor Academy	Not completed	This was dependent on external funding and was being led by Ebor Academy. External funding not secured and scheme looks extremely unlikely to proceed in current format.
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	athletics and tennis ongoing. Squash completed. Pindar pitch completed.
39	Office Accommodation - To provide 'fit for purpose' office accommodation to suit the Council's needs	Not completed	

# Overall Council Performance

## Critical Success Factors

Performance is also monitored through 'Critical Success Factors' which are the projects and performance measures which each service will deliver in the year ahead, as their contribution to the Council's aims and priorities as set out in the Corporate Plan.

Monitoring of Critical Success Factors (CSFs) shows that at the current time 5.1% of CSFs are at risk or unlikely to be completed by the end of the Financial Year.

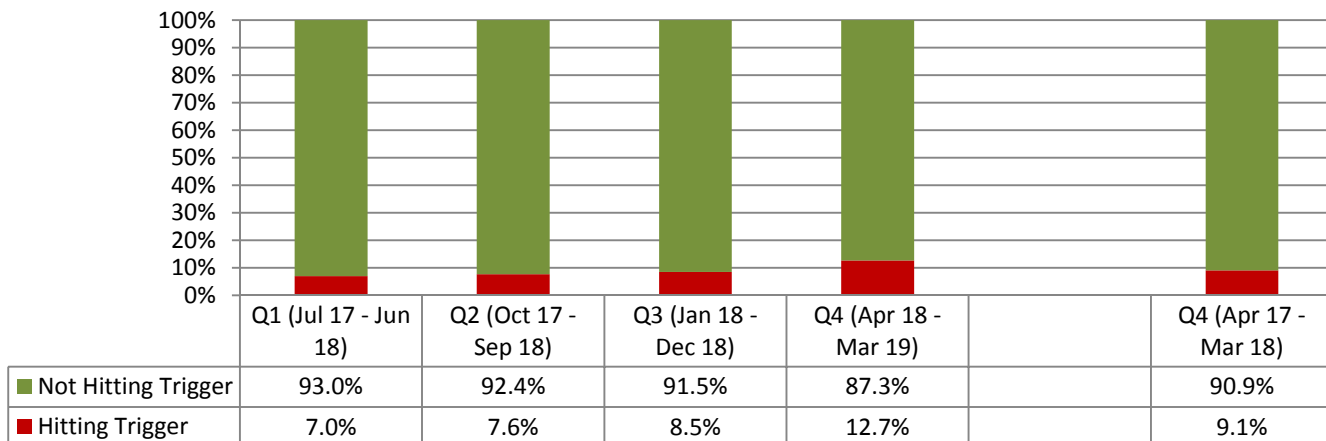


## Performance Indicators

Direction of travel - % of Performance Indicators hitting exception reporting trigger point

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.

A small number of Key performance indicators are highlighted as 'at risk' at quarter four of 2018/19 Financial Year. 12.7% of indicators are outside tolerance

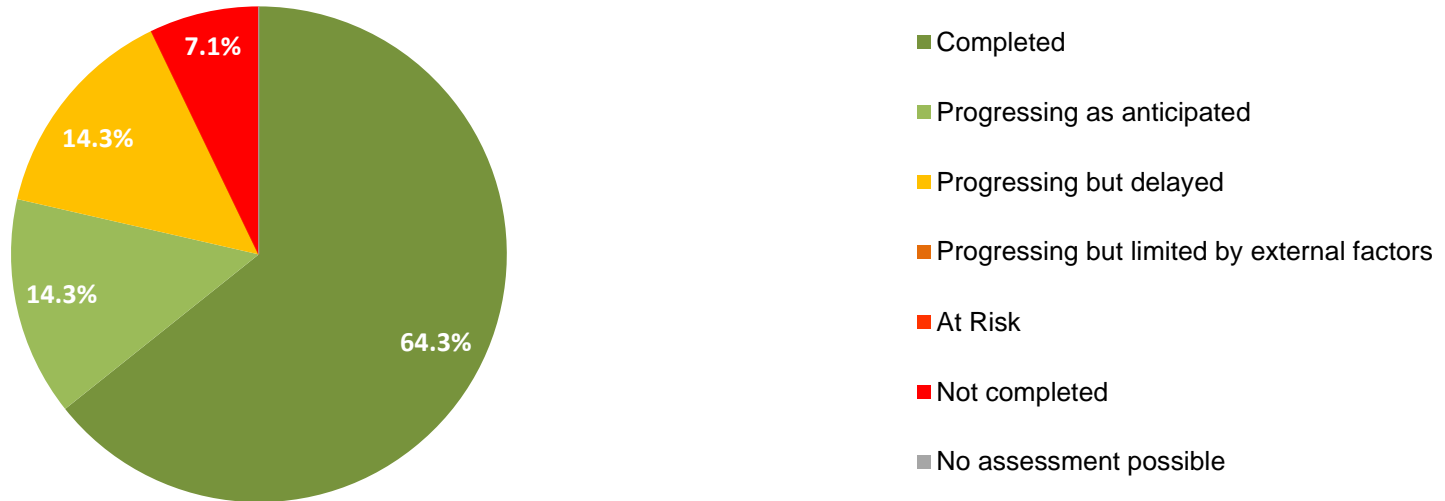




# People

## Critical Success factors

78.6% of Critical Success Factors for this Corporate Priority have been completed or are progressing as anticipated as at quarter 4 for 2018/19.

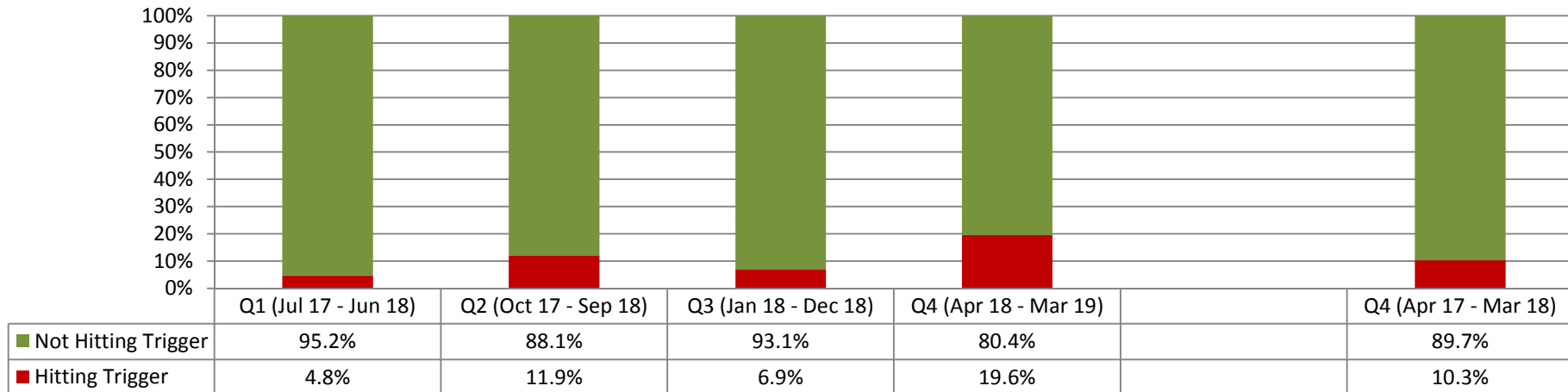


The following sets out details of those CSFs designated as 'at risk' at the current time:

Description	Current Position	Comments
Completion of the Customer First Security Improvements (October 2018)	Progressing but delayed	Delays experienced in completing plans, issues with DDA, building control and capacity.
Building Security - Change to Customer First layout.	Progressing but delayed	
Achieve the target number of interventions for food safety in accordance with the Council's Food Safety Service Plan	Not Completed	Staff shortages - one vacant EHO post and another EHO is currently on long term sick leave.

## 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.



26.1% 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.

19.6% of the key performance indicators for this Corporate Priority are highlighted as 'at risk' at quarter 4 these are as follows. Further information on these performance indicators can be found in appendix 1.

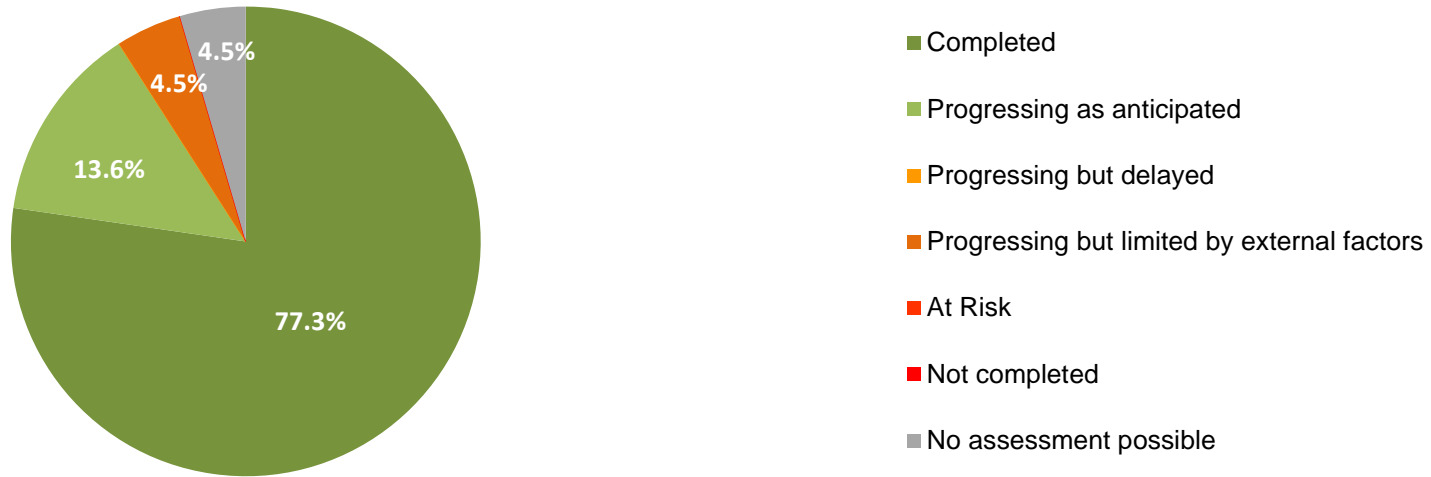
PI No.	PI Description	Target 2018/19	Q4 (Apr 18 - Mar 19)	Q4 (Apr 17 - Mar 18)	Direction of Travel			On Target			Q3 (Jan 18 - Dec 18)	Performance on previous quarter
HS1	Number of affordable homes delivered (gross)	154	81	142	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	142	Worse
HS2	Number of households living in temporary accommodation	42	64	54	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	53	Worse
ACC3	Active Coast & Countryside initiative 16+ year olds attendances	5,845	5,235	6,130	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	5,490	Worse

PI No.	PI Description	Target 2018/19	Q4 (Apr 18 - Mar 19)	Q4 (Apr 17 - Mar 18)	Direction of Travel			On Target			Q3 (Jan 18 - Dec 18)	Performance on previous quarter
EA1	Total number of visits (excluding spectators at Whitby Leisure centre)	162,197	137,448	162,197	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	138,997	Worse
EA1aii	Whitby Leisure Centre - Number of visits (excluding spectators) - Females	72,323	56,959	72,323	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	57,406	Worse
EA1e	Whitby Leisure Centre - Number of visits (excluding spectators) - BME users	8,339	6,979	8,339	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	7,054	Worse
EA5	No. of club attendees using the centres	154,656	100,017	154,656	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	146,586	Worse
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 institutions)	10,674	2,665	4,255	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	2,843	Worse
DS4	% minutes and executive decisions produced within 48 hours of meeting	90.0%	57.1%	84.0%	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	66.7%	Worse

# Place

## Critical Success factors

90.9% of Critical Success Factors for this Corporate Priority have been completed or are progressing as anticipated as at quarter 4 for 2018/19.

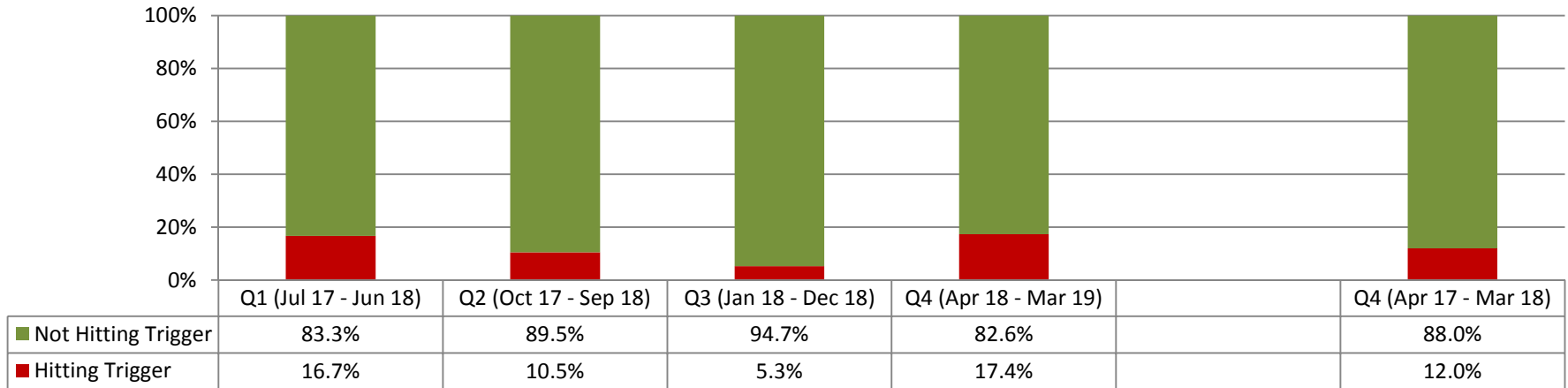


The following sets out details of those CSFs designated as 'at risk' at the current time:

Description	Current Position	Comments
Scarborough Mere - To explore opportunities to regenerate Scarborough Mere	Progressing but limited by external factors	Awaiting key information from partners. Discussions ongoing with developers.

## 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.



30.4% 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.

17.4% of the key performance indicators for this Corporate Priority are highlighted as 'at risk' at quarter 4 these are as follows. Further information on these performance indicators can be found in appendix 1.

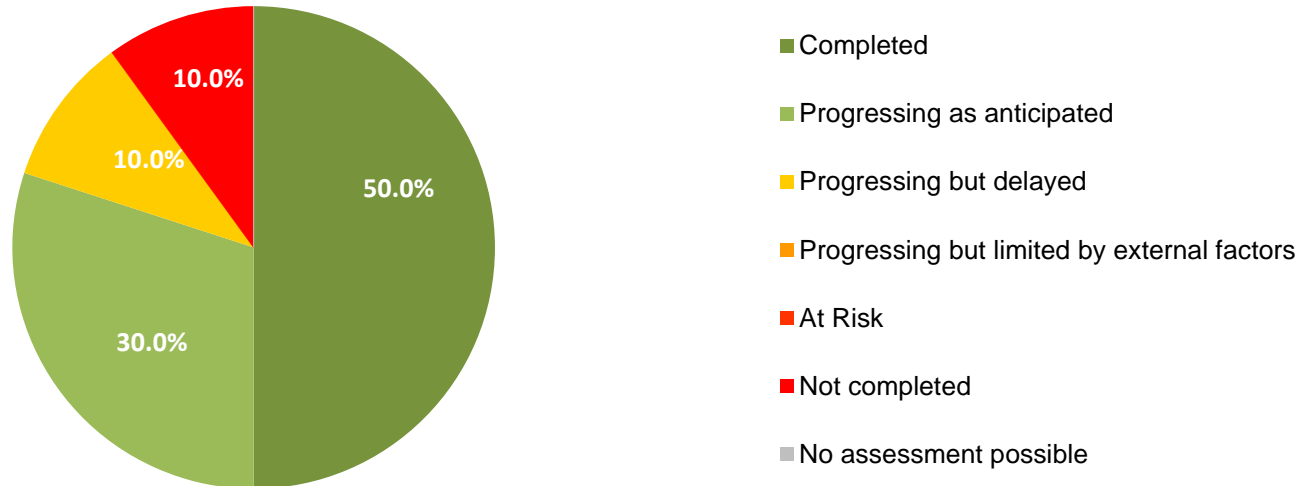
PI No.	PI Description	Target 2018/19	Q4 (Apr 18 - Mar 19)	Q4 (Apr 17 - Mar 18)	Direction of Travel			On Target			Q3 (Jan 18 - Dec 19)	Performance on previous quarter
DM2a	Planning Service - Percent of valid minor or other applications acknowledged within 5 working days	86.0%	55.2%	70.6%	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	58.2%	Worse
DM3	Planning Service - Percent of decision notices issued within 2 days of decision taken	93.5%	81.8%	92.0%	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	83.0%	Worse

PI No.	PI Description	Target 2018/19	Q4 (Apr 18 - Mar 19)	Q4 (Apr 17 - Mar 18)	Direction of Travel			On Target			Q3 (Jan 18 - Dec 19)	Performance on previous quarter
PM2a	Percent of projects that are completed to +/- 10% of agreed timescale	60.0%	25.0%	100.0%	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	100.0%	Worse
PM2b	Percent of projects that are completed to +/- 10% of agreed budget	80.0%	50.0%	100.0%	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	100.0%	Worse

# Prosperity

## Critical Success factors

80.0% of Critical Success Factors for this Corporate Priority have been completed or are progressing as anticipated as at quarter 4 for 2018/19.

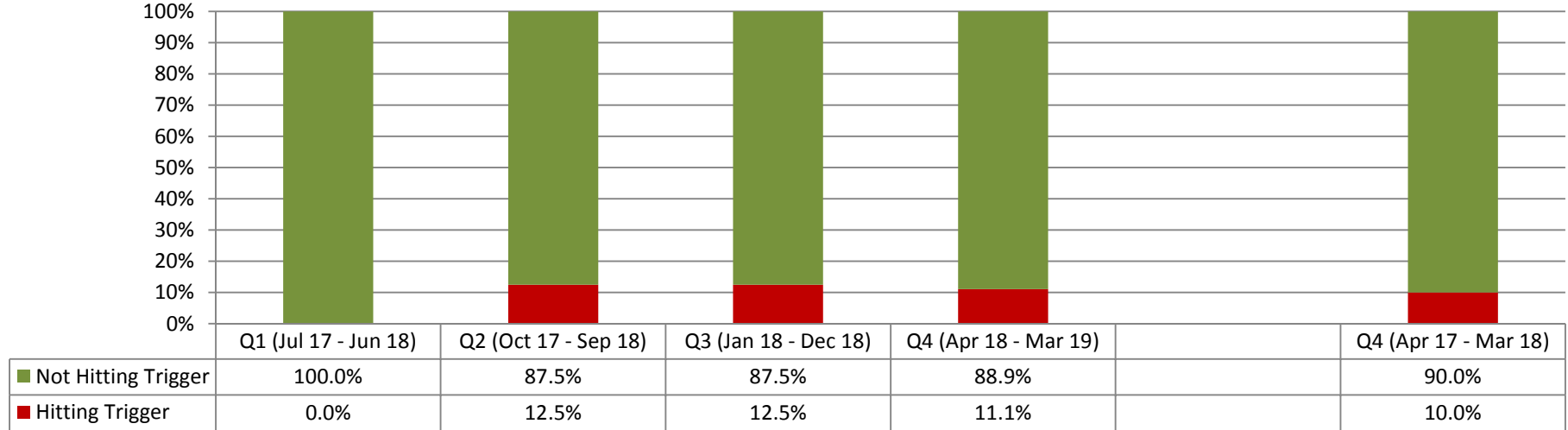


The following sets out details of those CSFs designated as 'at risk' at the current time:

Description	Current Position	Comments
Yorkshire Coast Destination Business Improvement District - deliver phase 2	Not Completed	No longer looking at Tourism Zones
To deliver an 'App' for Peasholm Park	Progressing but delayed	

## 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 decrease in the number of indicators hitting the exception reporting trigger since the last quarter for this Corporate Priority.



22.2% 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.

11.1% of the key performance indicators for this Corporate Priority are highlighted as 'at risk' at quarter 4 these are as follows. Further information on these performance indicators can be found in appendix 1.

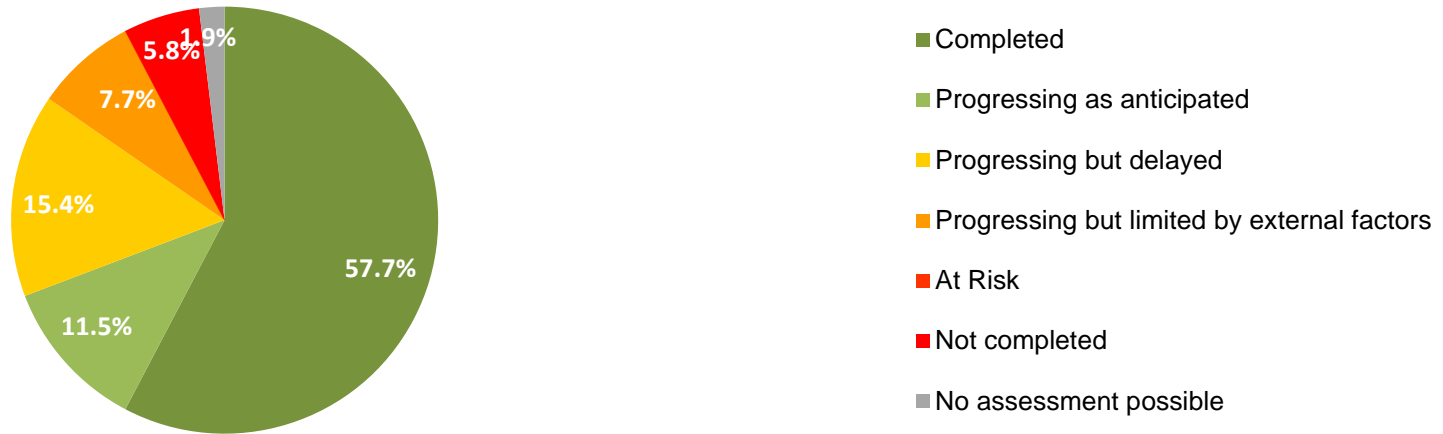
PI No.	PI Description	Target 2018/19	Q2 (Oct 17 - Sep 18)	Q2 (Oct 16 - Sep 17)	Direction of Travel			On Target			Q1 (Jul 17 - Sep 18)	Performance on previous quarter
SIV4	Number of conference days at the Scarborough Spa and Whitby Pavilion	29	24	28	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	27	Worse



# Council

## Critical Success factors

69.2% of Critical Success Factors for this Corporate Priority have been completed or are progressing as anticipated as at quarter 4 for 2018/19.



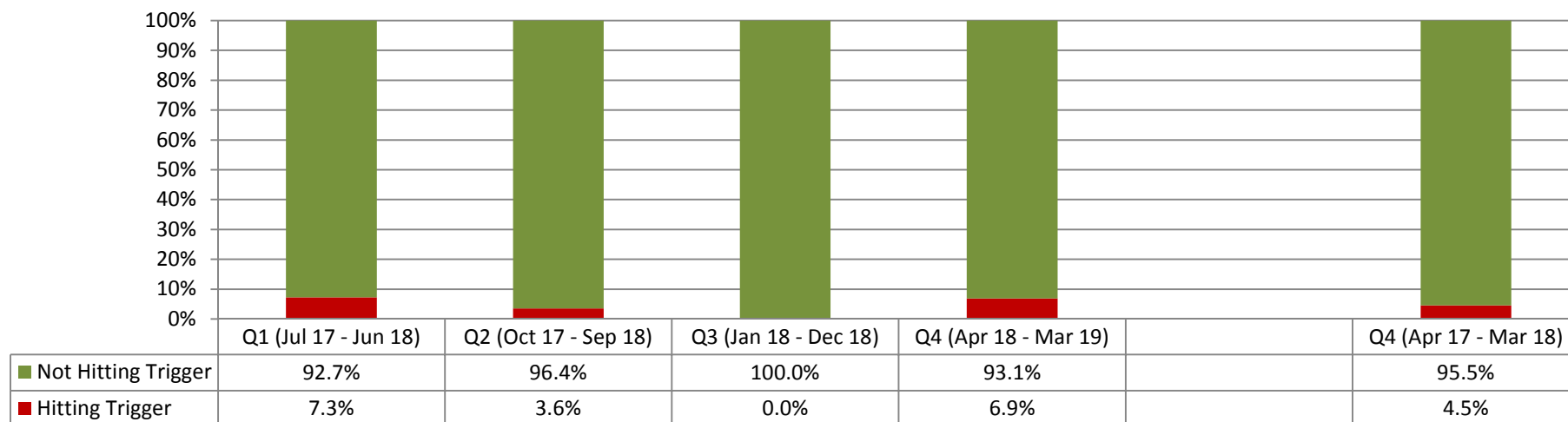
The following sets out details of those CSFs designated as 'at risk' as at quarter 4 for this Corporate Priority:

Description	Current Position	Comments
Implement changes to processes and more effective use of the modern.gov system	Progressing but delayed	
Progress a Community Governance Review, to be completed by 2021	Progressing but limited by external factors	Unable to commence till 2019/20
Implement new Fleet Management System	Progressing but delayed	Corporate Modernisation will review this project against other Council projects in order to prioritise resource allocation and to ensure the business case is still valid. The project is on hold until this review has been undertaken.
Further develop the new 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
Undertake a full Business Continuity trial.	Progressing but limited by external factors	Corporate BC coordinator (NYCC) has not yet rescheduled trial.

Description	Current Position	Comments
Undertake a full Disaster Recovery trial.	Progressing but delayed	First opportunity (due to scale and scope) is Sept 2019 - trial now booked in.
Undertake a full Cyber Security trial.	Progressing but delayed	LGA funding bid successful and trial currently being planned.
Deliver at least one project to improve access to the internet in rural areas of the Borough.	Not Completed	Regional discussions remain ongoing.
Increase income for Bereavement Services	Not Completed	Bereavement service did not meet projected income targets in 2018/19, mainly due to less demand for cremations during the winter months in 2019 - milder winter compared to 2018.
As part of the commercialisation process, to develop and implement a framework for charging for complex advice, Food Hygiene rescues, etc	Progressing but delayed	Look to progress with discretionary charging initiative sometime in 2019/20.
To further develop and automate processes within Licensing Services	Progressing but delayed	
Bereavement Service - To provide an improved and commercially focused Bereavements service, including improvements to facilities and operations at Scarborough Crematorium	Progressing but delayed	A 2nd option to accommodate an office extension is being worked through.
Purchase a Risk Register System	Not Completed	With other priorities this has slipped and is unlikely to be completed by March 2019.
To implement RAM 4000	Progressing but limited by external factors	

## 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.



38.2% 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.

6.9% of the key performance indicators for this Corporate Priority are highlighted as 'at risk' at quarter 4 these are as follows. Further details on these performance indicators can be found in appendix 1.

PI No.	PI Description	Target 2018/19	Q4 (Apr 18 - Mar 19)	Q4 (Apr 17 - Mar 18)	Direction of Travel			On Target			Q3 (Jan 18 - Dec 18)	Performance on previous quarter
PAS3b	Percent of planned jobs completed within timescale	95.0%	84.0%	100.0%	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	86.4%	Worse
HR3	Working days lost due to sickness absence	8.00	10.96	6.76	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	9.59	Worse
MK4	Market rate of return (income as a percent of asset value)	2.7%	0.1%	3.5%	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	0.1%	Worse
CS2	Percent of abandoned calls	5.0%	12.1%	10.2%	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	9.6%	Worse

## PI Risk Proforma

Reporting Period:

2018/19 Q4 (Apr 18 - Mar 19)

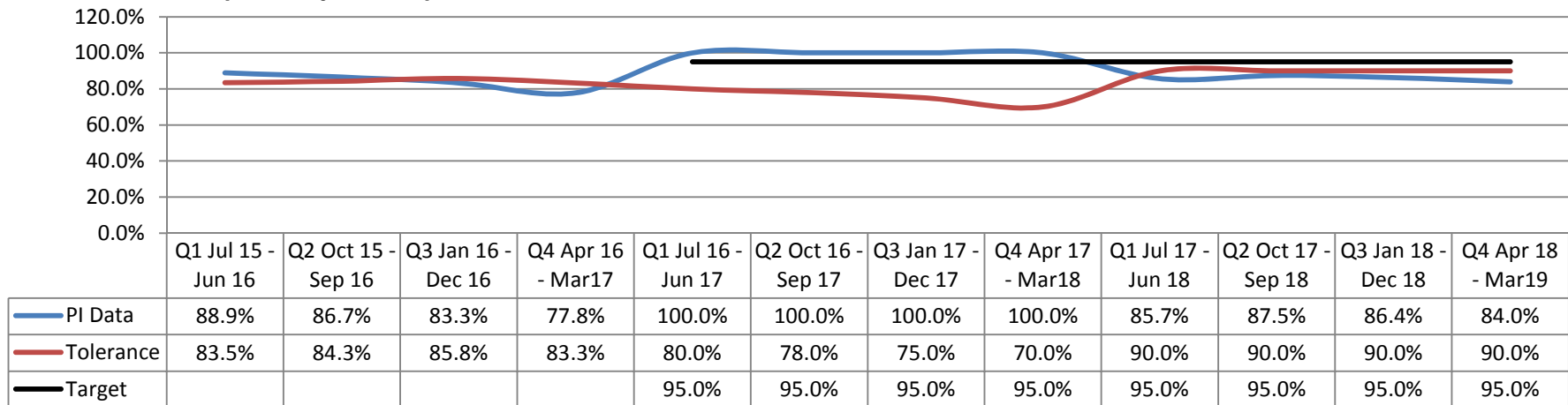
Service:

Asset & Risk Management

PI No.	PI Description	Target 2018/19	Q4 (Apr 18 - Mar 19)	Q4 (Apr 17 - Mar 18)	Direction of Travel			On Target		Q3 (Jan 18 - Dec 18)	Performance on previous quarter	
PAS3b	Percent of planned jobs completed within timescale	95.0%	84.0%	100.0%	Outside Tolerance	▲	Better	Outside Tolerance	✓	Yes	86.4%	Worse

### Performance Indicators Hitting Trigger

#### PAS3b Percent of planned jobs completed within timescale



#### PAS3b - Officer Comments

Two projects, the Crematorium waiting room extension and Peasholm Park Boardwalk, were delayed due to inclement weather as the schemes were undertaken during the closed Season. The Crematorium was one week delayed and the Boardwalk 20 days.

## PI Risk Proforma

**Reporting Period:**

2018/19 Q4 (Apr 18 - Mar 19)

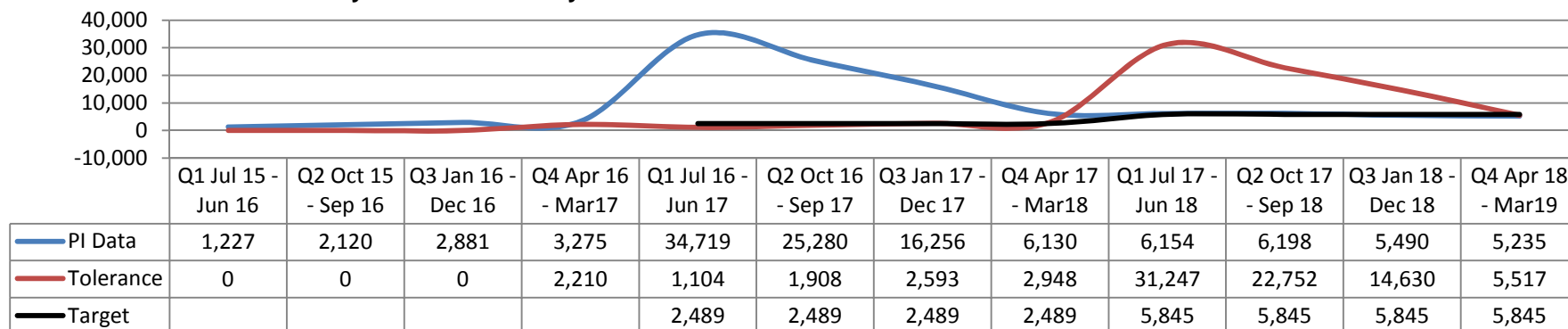
**Service:**

Communities & Partnerships

PI No.	PI Description	Target 2018/19	Q4 (Apr 18 - Mar 19)	Q4 (Apr 17 - Mar 18)	Direction of Travel			On Target			Q3 (Jan 18 - Dec 18)	Performance on previous quarter
ACC3	Active Coast & Countryside initiative 16+ year olds attendances	5,845	5,235	6,130	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	5,490	Worse
EA1	Total number of visits (excluding spectators at Whitby Leisure centre)	162,197	137,448	162,197	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	138,997	Worse
EA1aii	Whitby Leisure Centre - Number of visits (excluding spectators) - Females	72,323	56,959	72,323	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	57,406	Worse
EA1e	Whitby Leisure Centre - Number of visits (excluding spectators) - BME users	8,339	6,979	8,339	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	7,054	Worse
EA5	No. of club attendees using the centres	154,656	100,017	154,656	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	146,586	Worse
CS2	Percent of abandoned calls	5.0%	12.0%	10.2%	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	9.9%	Worse

## Performance Indicators Hitting Trigger

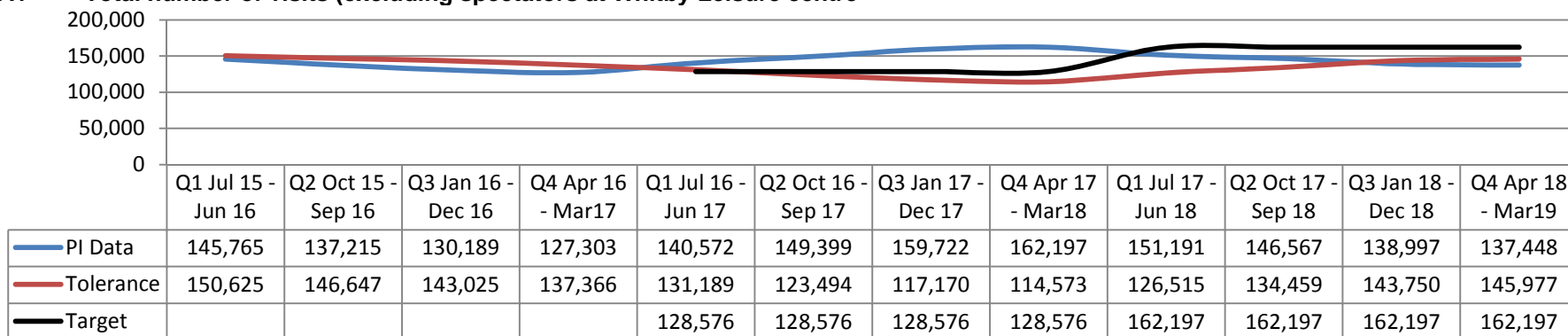
### ACC3 Active Coast & Countryside initiative 16+ year olds attendances



#### ACC3 - Officer Comments

The ACC programme was a 3 year externally funded programme, which achieved its required funding outcomes and the programme completed at the end of March 2019. In the final 6 months of the programme there was reduced staffing capacity as 2 of the staff left towards the end of their contracts to take up other positions. The programme should have formally finished in December 2018, however, was extended for a further 3 months to continue and complete the programme over a longer time period, with the reduced staffing capacity. The final quarter, therefore, cannot usefully be compared with delivery over the previous periods, as outputs will not have been delivered at the same rate.

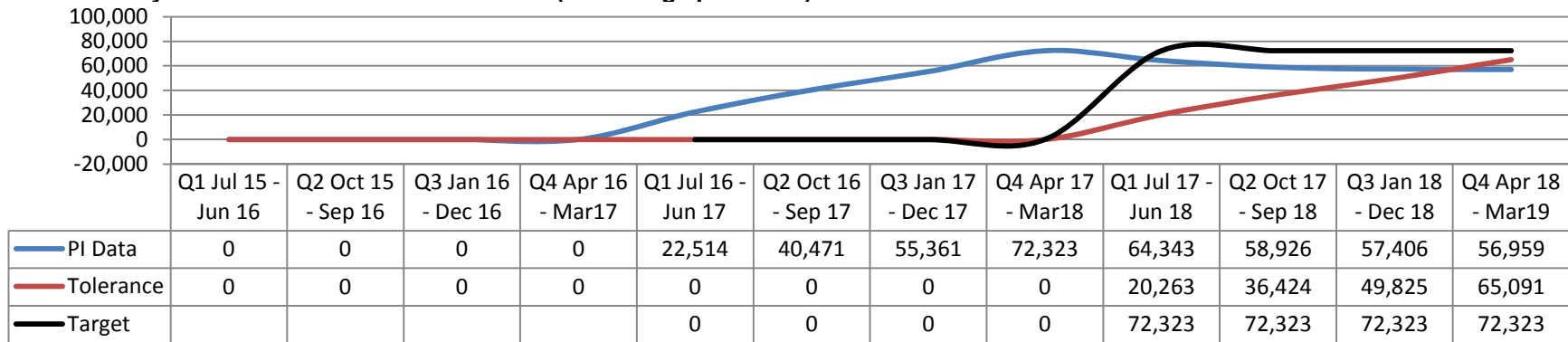
### EA1 Total number of visits (excluding spectators at Whitby Leisure centre)



#### EA1 - Officer Comments

considerable work was done during the previous year (17/18) to improve reporting of attendances, including the installation of entrance turnstiles. This increased significantly the number of reported attendances, as compared with the previous year (16/17). This year (18/19) there have been refinements to the reporting in respect of high footfall (non sporting) special events such as folk week, so that reporting focuses on participation in sporting activity. This has reduced the overall reported attendance figures against those previously reported last year. Whilst direct comparisons against last years figures are difficult, the underlying trends are very positive at Whitby, with participation showing a steady increase for both sporting related activity, as well as general events over the last 2 years.

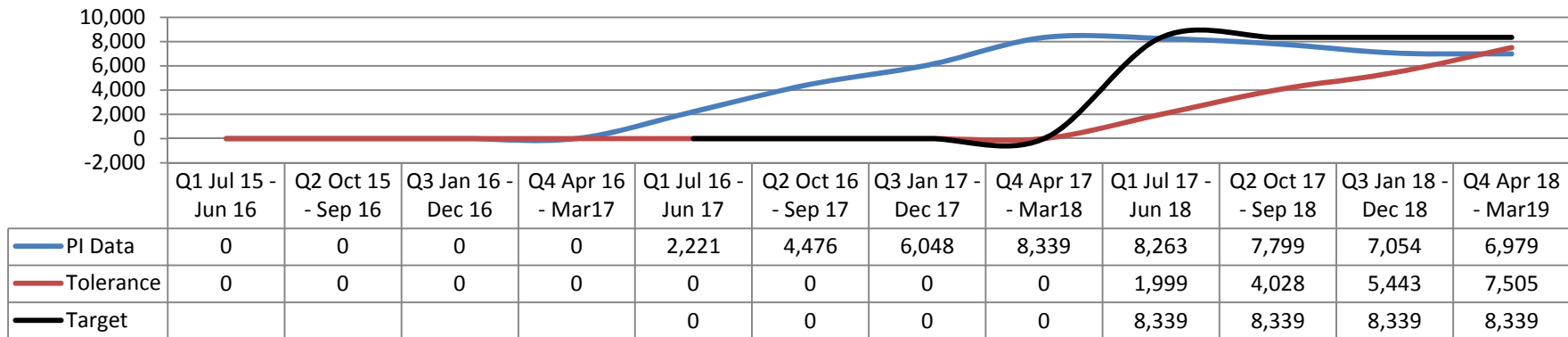
**EA1aii Whitby Leisure Centre - Number of visits (excluding spectators) - Females**



**EA1aii - Officer Comments**

comparisons appear to have been skewed by two much higher than average reported attendances for females in may and June 2018, which added an additional 7000 attendances over and above those generally reported. This appears to be an anomaly as attendances for the remainder of last year are broadly comparable. There is no underlying issue with female participation in whitby, memberships for female members have increased overall in the last 12 months and membership for females at whitby remains higher than for males.

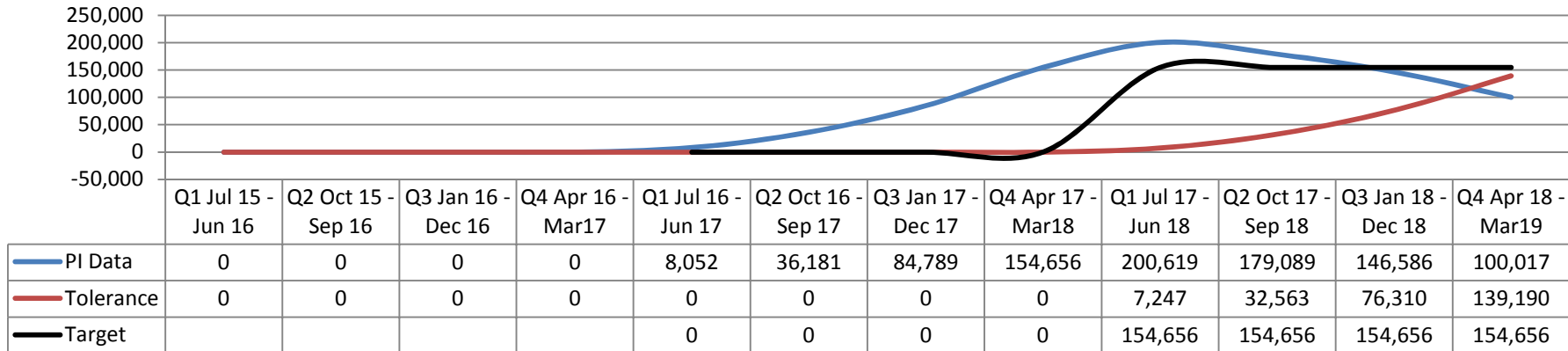
**EA1e Whitby Leisure Centre - Number of visits (excluding spectators) - BME users**



**EA1e - Officer Comments**

There is no underlying issue with BME participation at Whitby. Memberships overall remain static compared to the previous year at around 7% of total members, with 161 BME members at the end of March 2019 . However, because the overall numbers are relatively small year on year comparisons can be disproportionately affected by changes in the behaviour of a small number of members, so for example, if a member is injured or changes their participation habits. the figures for 18/19 show lower than average BME participation during the third quarter, as compared to the previous year, however, this has now increased for the final quarter, which is comparable to the final quarter of the previous year.

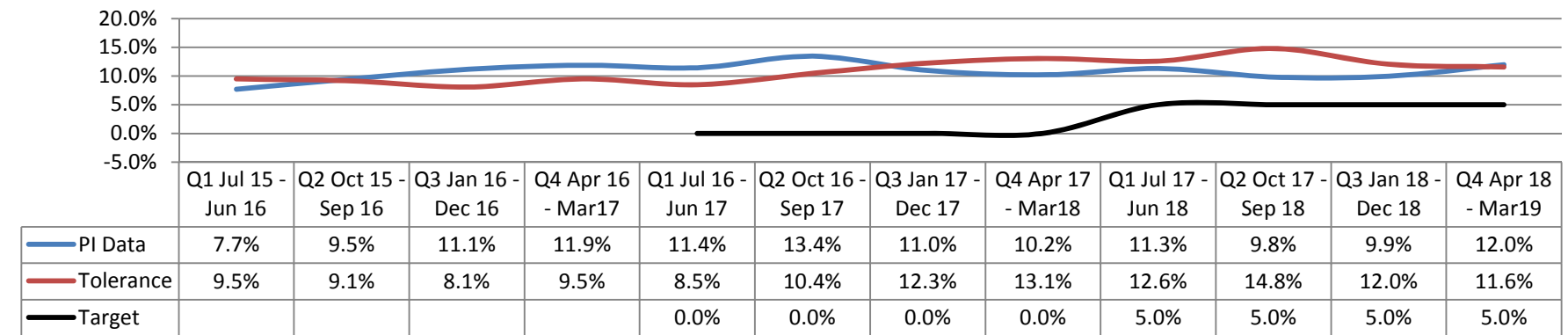
**EA5 No. of club attendees using the centres**



**EA5 - Officer Comments**

This was reviewed during the last quarter as the figures were showing anomalies and inconsistencies. Investigation showed inconsistent recording of club attendees across all 3 leisure sites. This has been addressed with new consistent reporting mechanism being rolled out across each site during this quarter - however, this does mean that trend analysis and comparisons with the previous years data is not possible with any confidence.

**CS2 Percent of abandoned calls**



**CS2 - Officer Comments**

The 18/19 figure is distorted because of the impact of garden waste calls in March 2019. Previously, letters and email reminders have been sent over a phased period, to try and stagger the large influx of calls. This year all emails were sent out together, resulting in an 18% increase in calls in March 2019 as compared to the previous year, against an already high baseline. Despite staff working additional hours to increase capacity, this volume of calls cannot be accommodated within existing staff resources, without a corresponding impact on performance. We know that the longer customers have to wait in the queue the more likely they are to abandon the call. We also include messaging whilst customers are queuing alerting them to the on line services so it may also be the case that some customers completed their transaction on line rather than waiting. If the march figures are disregarded overall the number of abandoned calls throughout 2018/19 was lower as compared to the previous year.



## PI Risk Proforma

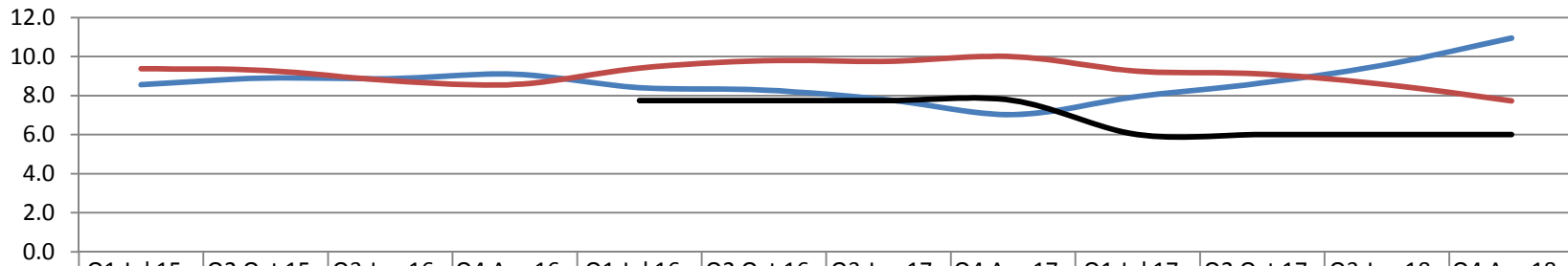
Reporting Period: 2018/19 Q4 (Apr 18 - Mar 19)

Service: HR & Payroll

PI No.	PI Description	Target 2018/19	Q4 (Apr 18 - Mar 18)	Q4 (Apr 17 - Mar 18)	Direction of Travel			On Target			Q3 (Jan 18 - Dec 18)	Performance on previous quarter
HR3	Working days lost due to sickness absence	8.00	10.96	6.76	Outside Tolerance	▲	Better	Outside Tolerance	✓	Yes	9.59	Worse

### Performance Indicators Hitting Trigger

#### HR3 Working days lost due to sickness absence



	Q1 Jul 15 - Jun 16	Q2 Oct 15 - Sep 16	Q3 Jan 16 - Dec 16	Q4 Apr 16 - Mar 17	Q1 Jul 16 - Jun 17	Q2 Oct 16 - Sep 17	Q3 Jan 17 - Dec 17	Q4 Apr 17 - Mar 18	Q1 Jul 17 - Jun 18	Q2 Oct 17 - Sep 18	Q3 Jan 18 - Dec 18	Q4 Apr 18 - Mar 19
PI Data	8.6	8.9	8.9	9.1	8.4	8.3	7.8	7.0	8.0	8.6	9.6	10.9
Tolerance	9.4	9.3	8.8	8.6	9.4	9.8	9.8	10.0	9.3	9.1	8.6	7.7
Target					7.8	7.8	7.8	7.8	6.0	6.0	6.0	6.0

#### HR3 - Officer Comments

The increase in sickness absence levels is mainly as a result of a number of long term sickness absence cases. These cases have however been managed in accordance with the Sickness Absence Procedure and majority of these have now been resolved by either staff returning to work or leaving the Council on health grounds. It is therefore anticipated that as a result sickness levels will reduce over the coming months.

## PI Risk Proforma

Reporting Period:

2018/19 Q4 (Apr 18 - Mar 19)

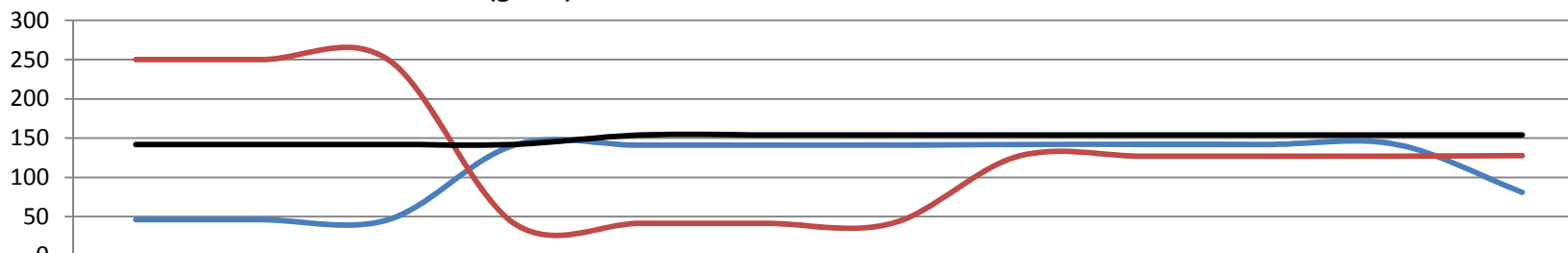
Service:

Housing

PI No.	PI Description	Target 2018/19	Q4 (Apr 18 - Mar 19)	Q4 (Apr 17 - Mar 18)	Direction of Travel			On Target			Q3 (Jan 18 - Dec 18)	Performance on previous quarter
HS1	Number of affordable homes delivered (gross)	154	81	142	Outside Tolerance	▼	Worse	Outside Tolerance	*	No	142	Worse
HS2	Number of households living in temporary accommodation	42	64	54	Outside Tolerance	▼	Worse	Outside Tolerance	*	No	53	Worse

### Performance Indicators Hitting Trigger

#### HS1 Number of affordable homes delivered (gross)

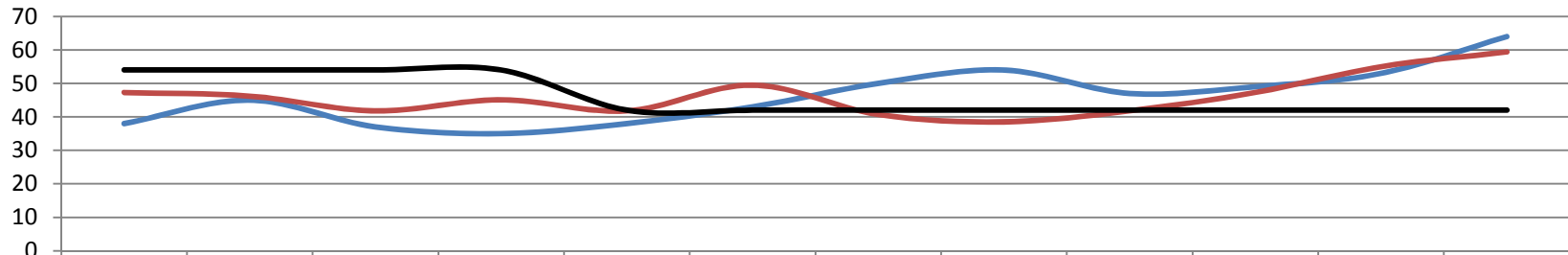


	Q1 Jul 15 - Jun 16	Q2 Oct 15 - Sep 16	Q3 Jan 16 - Dec 16	Q4 Apr 16 - Mar 17	Q1 Jul 16 - Jun 17	Q2 Oct 16 - Sep 17	Q3 Jan 17 - Dec 17	Q4 Apr 17 - Mar 18	Q1 Jul 17 - Jun 18	Q2 Oct 17 - Sep 18	Q3 Jan 18 - Dec 18	Q4 Apr 18 - Mar 19
PI Data	46	46	46	141	141	141	141	142	142	142	142	81
Tolerance	250	250	250	41	41	41	41	127	127	127	127	128
Target	142	142	142	142	154	154	154	154	154	154	154	154

#### HS1 - Officer Comments

This is a timing issue and not an area for concern. Within its adopted Housing Strategy the Council set itself an ambitious target to support the delivery of 820 new affordable homes over 4 years between 2016/17 to 2020/21. As at the end of March 2019, 377 homes had been completed. Over the next 2 years a further 550 anticipated completions are forecast (e.g. homes completed that are on site or with planning and due to commence and complete within 2 years). Over the full period around 927 new affordable homes are forecast.

**HS2 Number of households living in temporary accommodation**



	Q1 Jul 15 - Jun 16	Q2 Oct 15 - Sep 16	Q3 Jan 16 - Dec 16	Q4 Apr 16 - Mar 17	Q1 Jul 16 - Jun 17	Q2 Oct 16 - Sep 17	Q3 Jan 17 - Dec 17	Q4 Apr 17 - Mar 18	Q1 Jul 17 - Jun 18	Q2 Oct 17 - Sep 18	Q3 Jan 18 - Dec 18	Q4 Apr 18 - Mar 19
— PI Data	38	45	37	35	38	43	50	54	47	49	53	64
— Tolerance	47	46	42	45	42	50	41	39	42	47	55	59
— Target	54	54	54	54	42	42	42	42	42	42	42	42

**HS2 - Officer Comments**

This increase is in line with national trends and due to a range of factors including increased demand and the impact of the Homeless Reduction Act. . This was a fundamental change which in summary extended the legal responsibilities of all Councils in relation to the homeless). In addition a range of other factors have impacted on homelessness, including the introduction of Universal Credit and the general cumulative impact of austerity cuts to key support services. Cabinet shall be asked to consider a new Homeless Strategy in June. This strategy includes a range of interventions aimed at reducing demand and reducing spending on temporary accommodation. In addition, in January was subject to an external review from the National Practitioner Support Service. This review has both been used to help inform the draft strategy and to support the development of a continuous improvement plan. Again this plan includes a range on measures to both try to reduce the numbers entering temporary accommodation and get them moved on faster.

## PI Risk Proforma

Reporting Period:

2018/19 Q4 (Apr 18 - Mar 19)

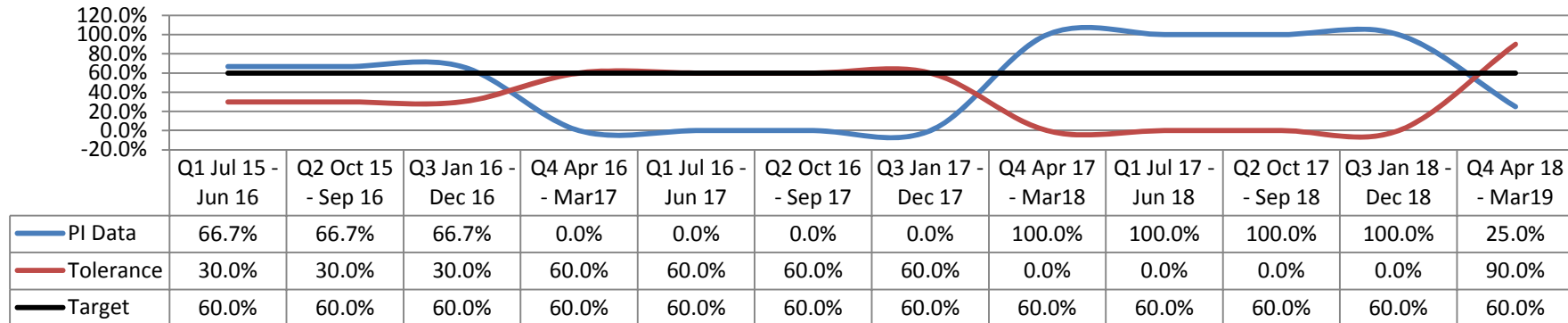
Service:

Projects

PI No.	PI Description	Target 2018/19	Q4 (Apr 18 - Mar 19)	Q4 (Apr 17 - Mar 18)	Direction of Travel		On Target			Q3 (Jan 18 - Dec 18)	Performance on previous quarter	
PM2a	Percent of projects that are completed to +/- 10% of agreed timescale	60.0%	25.0%	100.0%	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	100.0%	Worse
PM2b	Percent of projects that are completed to +/- 10% of agreed budget	80.0%	50.0%	100.0%	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	100.0%	Worse

### Performance Indicators Hitting Trigger

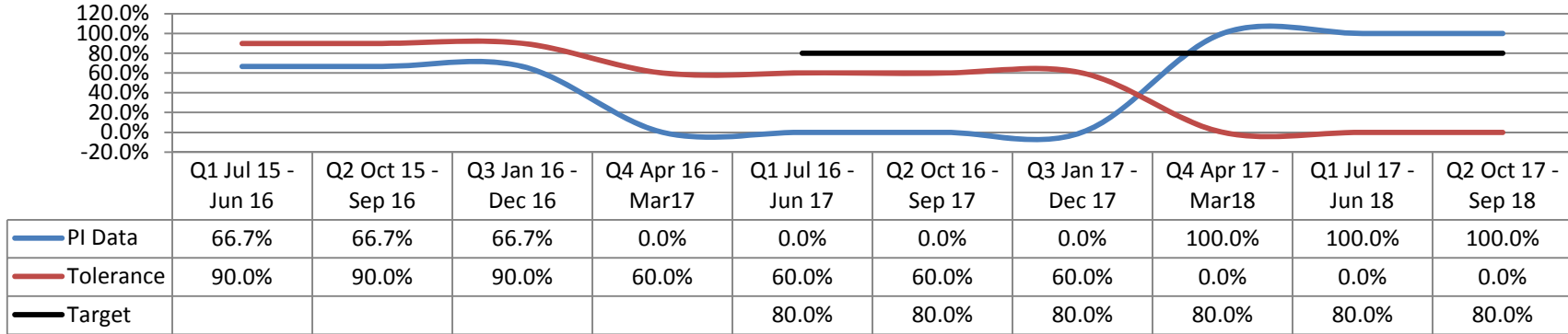
#### PM2a Percent of projects that are completed to +/- 10% of agreed timescale



#### PM2a - Officer Comments

The business unit only undertakes a small number of projects each year, therefore any minor deviation can trigger a disproportionate effect. In this case three projects each of short duration ran slightly over due to unforeseen complications on site. For example, a 16 week project to construct a new deck in the lake at the OAT was delivered 2 weeks late in 18 weeks rather than 16 weeks. The project was still delivered before the key date of the start of the concert season, but in statistical terms the project misses its target because it is 12.5% late, albeit there was no financial effect or effect on service delivery.

**PM2b Percent of projects that are completed to +/- 10% of agreed budget**



**PM2b - Officer Comments**

Only four small projects were completed within the year, as the business unit focussed on the delivery of three larger high risk projects. Contracts within two projects ran slightly over budget by more than 10% however overall the projects were within the budget allocated.

## PI Risk Proforma

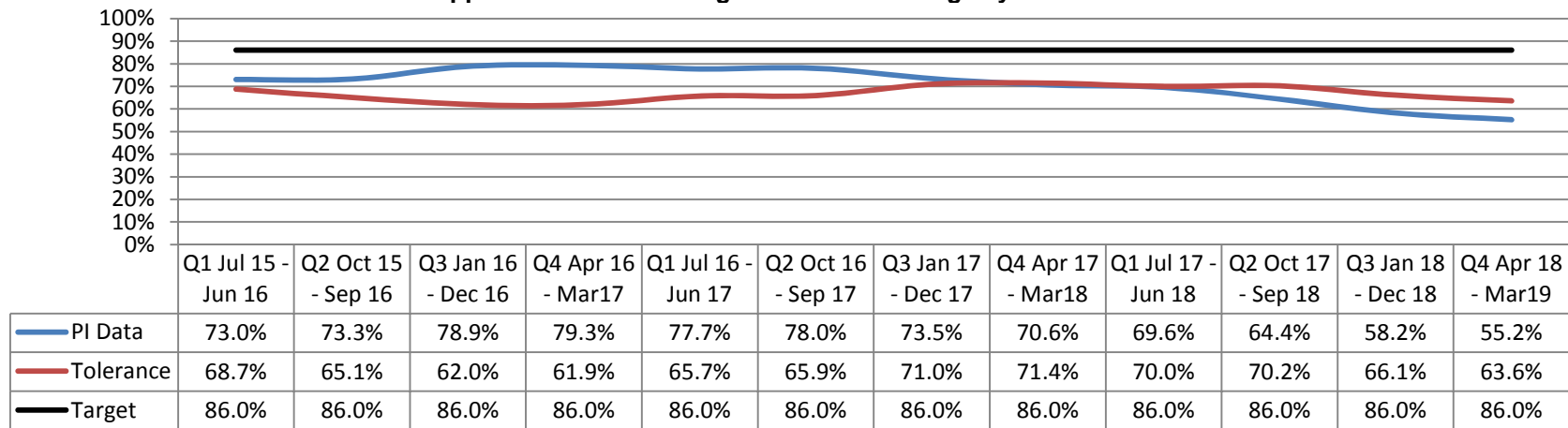
**Reporting Period:** 2018/19 Q4 (Apr 18 - Mar 19)

**Service:** Planning

PI No.	PI Description	Target 2018/19	Q4 (Apr 18 - Mar 19)	Q4 (Apr 17 - Mar 18)	Direction of Travel			On Target			Q3 (Jan 18 - Dec 18)	Performance on previous quarter
DM2a	Percent of valid minor or other applications acknowledged within 5 working days	86.0%	55.2%	70.6%	Outside Tolerance	▼	Worse	Outside Tolerance	*	No	58.2%	Worse
DM3	Percent of decision notices issued within 2 days of decision taken	93.5%	81.8%	92.0%	Outside Tolerance	▼	Worse	Outside Tolerance	*	No	83.0%	Worse

### Performance Indicators Hitting Trigger

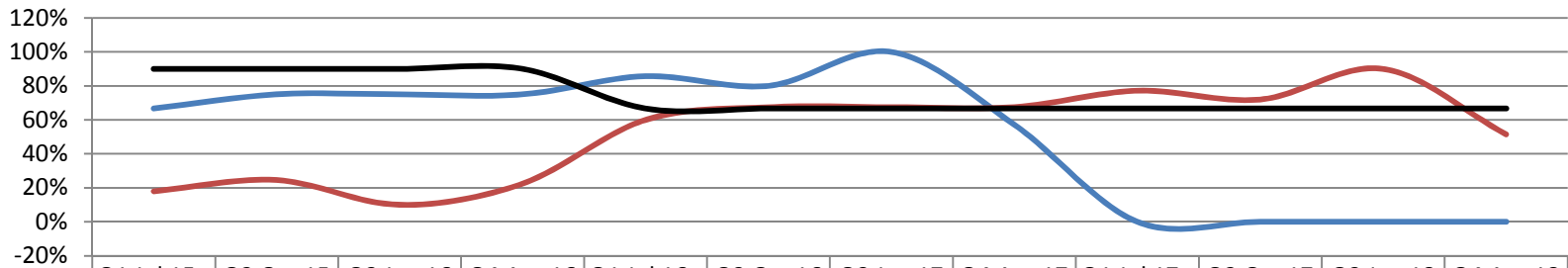
#### DM2a Percent of valid minor or other applications acknowledged within 5 working days



#### 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.

**DM7 % of high priority cases dealt with in 1 working day**



	Q1 Jul 15 - Jun 16	Q2 Oct 15 - Sep 16	Q3 Jan 16 - Dec 16	Q4 Apr 16 - Mar17	Q1 Jul 16 - Jun 17	Q2 Oct 16 - Sep 17	Q3 Jan 17 - Dec 17	Q4 Apr 17 - Mar18	Q1 Jul 17 - Jun 18	Q2 Oct 17 - Sep 18	Q3 Jan 18 - Dec 18	Q4 Apr 18 - Mar19
Series1	66.7%	75.0%	75.0%	75.0%	85.7%	80.0%	100.0%	57.1%	0.0%	0.0%	0.0%	0.0%
Series2	18.0%	24.5%	10.0%	22.5%	60.0%	67.5%	67.5%	67.5%	77.1%	72.0%	90.0%	51.4%
Series3	90.0%	90.0%	90.0%	90.0%	66.7%	66.7%	66.7%	66.7%	66.7%	66.7%	66.7%	66.7%

**DM7 - 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 Q4 (Apr 18 - Mar 19)

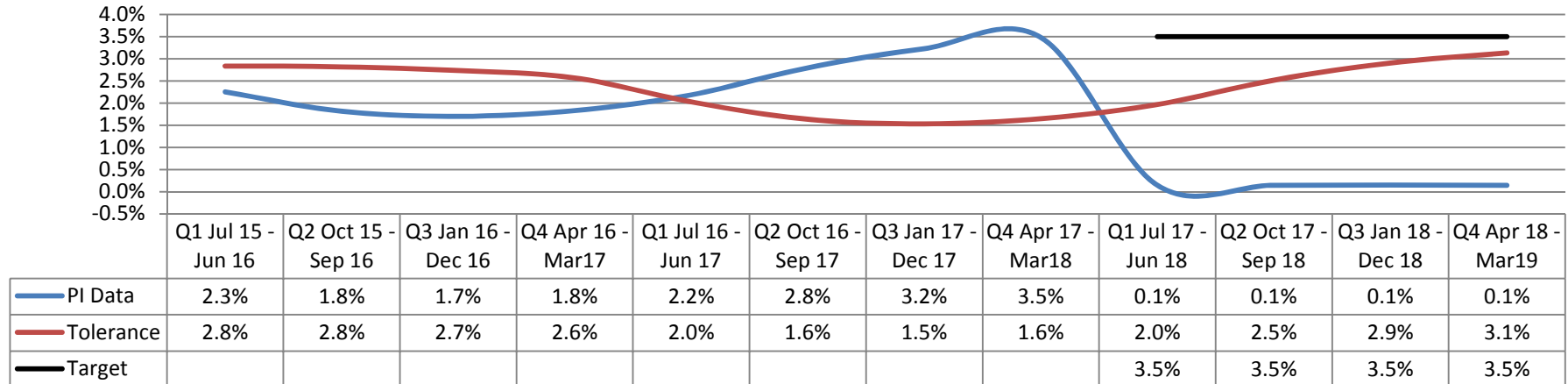
Service:

Regeneration

PI No.	PI Description	Target 2018/19	Q4 (Apr 18 - Mar 19)	Q4 (Apr 17 - Mar 18)	Direction of Travel			On Target			Q3 (Jan 18 - Dec 18)	Performance on previous quarter
MK4	Market rate of return (income as a percent of asset value)	3.5%	0.1%	3.5%	Outside Tolerance	▼	Worse	Outside Tolerance	×	No	0.1%	Worse

### Performance Indicators Hitting Trigger

#### MK4 Market rate of return (income as a percent of asset value)



#### MK4 - Officer Comments

The asset value of the market has doubled since the last valuation and following the refurbishment project but the potential for income has only increased slightly with the addition of the new mezzanine level. Both the Vaults and mezzanine levels of the market are 100% let with only three vacant units remaining on the main market hall level. Even if the market was 100% fully let on all three levels the income targets set would not match achievable income. This matter is been addressed for the 2019/20 financial year.



## PI Risk Proforma

Reporting Period:

2018/19 Q4 (Apr 18 - Mar 19)

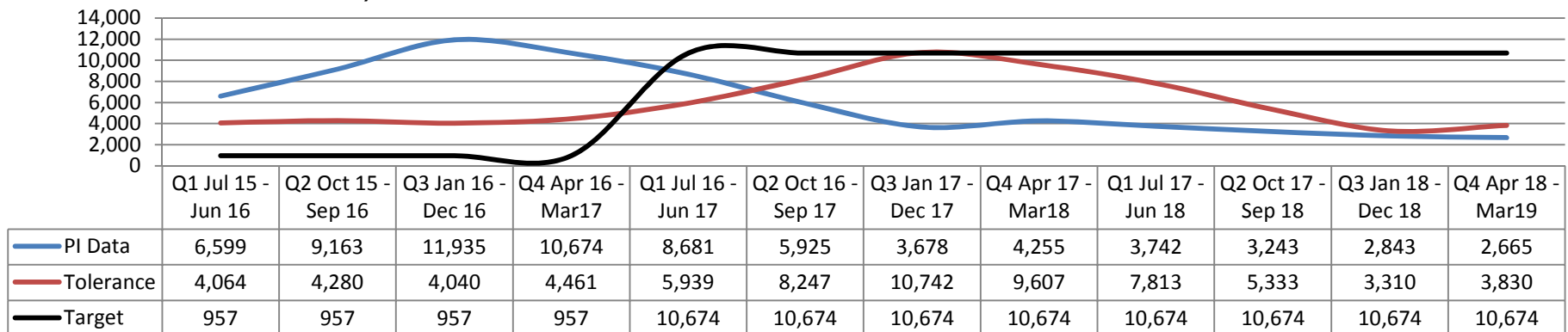
Service:

Tourism

PI No.	PI Description	Target 2018/19	Q4 (Apr 18 - Mar 19)	Q4 (Apr 17 - Mar 18)	Direction of Travel			On Target			Q3 (Jan 18 - Dec 18)	Performance on previous quarter
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 institutions)	10,674	2,665	4,255	Outside Tolerance	▼	Worse	Outside Tolerance	*	No	3,678	Worse
SIV4	Number of conference days at the Scarborough Spa and Whitby Pavilion	29	24	28	Outside Tolerance	▼	Worse	Outside Tolerance	*	No	26	Worse

### Performance Indicators Hitting Trigger

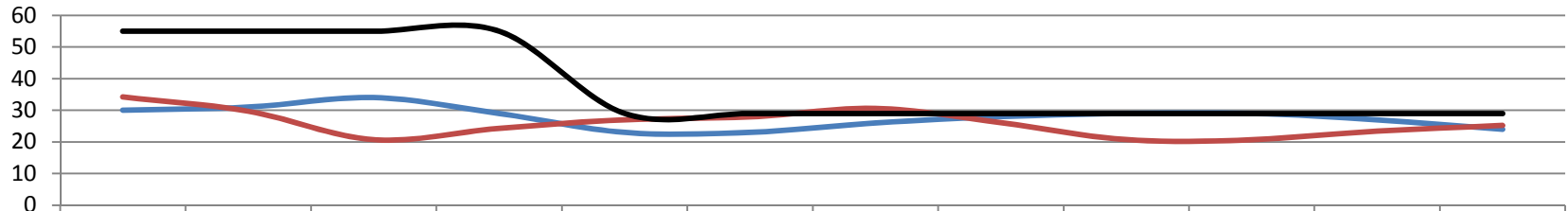
**MT4** The number of pupils visiting museums and galleries in organised school groups (this does not include visits by Sixth Form Colleges or adult education institutions)



#### MT4 - Officer Comments

Museums monitoring is being undertaken more effectively, the numbers have been affected by the poor weather at the beginning of the year. The museums trust now has a new CEO and activity is being undertaken to look at merging the Creative Industries Centre with the Museum and Art Gallery. We are currently working on a revised contract and SLA agreement. A new business plan has been established. Refurbishment of the exhibits at the Rotunda have now been undertaken which should assist in attracting more visitors. Plans for regular activity within the Rotunda are being developed. The good weather has also kept visitors outdoors and many of the indoor attractions have seen a drop in visitor numbers as a result of this. The Rotunda had to be closed due to significant leaking from the roof, exhibits were cleared out and SMT are awaiting work to be undertaken by SBC on the roof. A Temporary fix was undertaken however this has not stopped leaks.

**SIV4 Number of conference days at the Scarborough Spa and Whitby Pavilion**



	Q1 Jul 15 - Jun 16	Q2 Oct 15 - Sep 16	Q3 Jan 16 - Dec 16	Q4 Apr 16 - Mar 17	Q1 Jul 16 - Jun 17	Q2 Oct 16 - Sep 17	Q3 Jan 17 - Dec 17	Q4 Apr 17 - Mar 18	Q1 Jul 17 - Jun 18	Q2 Oct 17 - Sep 18	Q3 Jan 18 - Dec 18	Q4 Apr 18 - Mar 19
PI Data	30	31	34	29	23	23	26	28	29	29	27	24
Tolerance	34	30	21	24	27	28	31	26	21	21	23	25
Target	55	55	55	55	29	29	29	29	29	29	29	29

**SIV4 - Officer Comments**

SIV have reported that in 2018 the venue had three conferences booked into Quarter 4 unfortunately these were not repeat conferences, just one off. The focus of SIV has been on entertainment this year.

## PI Risk Proforma

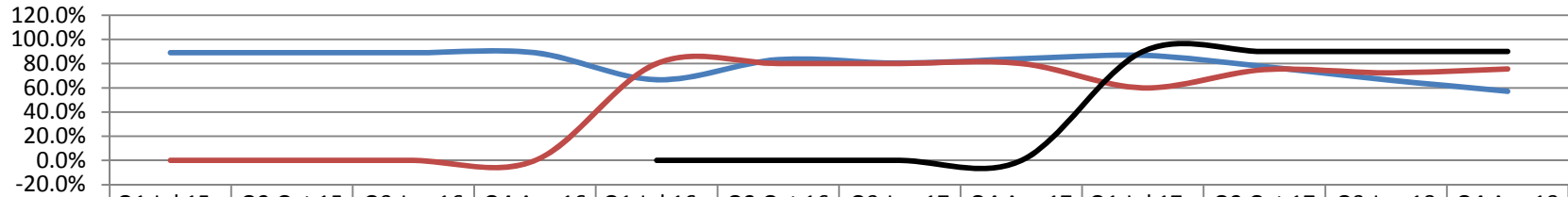
**Reporting Period:** 2018/19 Q4 (Apr 18 - Mar 19)

**Service:** Transformations, Elections & Civic

PI No.	PI Description	Target 2018/19	Q4 (Apr 18 - Mar 19)	Q4 (Apr 17 - Mar 18)	Direction of Travel			On Target			Q3 (Jan 18 - Dec 18)	Performance on previous quarter
DS4	% minutes and executive decisions produced within 48 hours of meeting	90.0%	57.1%	84.0%	Outside Tolerance	▲	Better	Outside Tolerance	✓	Yes	66.7%	Worse

### Performance Indicators Hitting Trigger

#### DS4 % minutes and executive decisions produced within 48 hours of meeting



	Q1 Jul 15 - Jun 16	Q2 Oct 15 - Sep 16	Q3 Jan 16 - Dec 16	Q4 Apr 16 - Mar 17	Q1 Jul 16 - Jun 17	Q2 Oct 16 - Sep 17	Q3 Jan 17 - Dec 17	Q4 Apr 17 - Mar 18	Q1 Jul 17 - Jun 18	Q2 Oct 17 - Sep 18	Q3 Jan 18 - Dec 18	Q4 Apr 18 - Mar 19
PI Data	89.0%	89.0%	89.0%	89.0%	66.7%	83.3%	80.5%	84.0%	86.8%	77.6%	66.7%	57.1%
Tolerance	0.0%	0.0%	0.0%	0.0%	80.1%	80.1%	80.1%	80.1%	60.0%	75.0%	72.4%	75.6%
Target					0.0%	0.0%	0.0%	0.0%	90.0%	90.0%	90.0%	90.0%

#### DS4 - Officer Comments

We are reviewing office procedures with a view to improving performance.

## Significant Partnerships Monitoring

Significant Partnership	Lead Officer	Financial Targets being met	Performance Targets being met	Customer Satisfaction	Delivery of Council's Corporate Objectives	Delivery of Partnership's Objectives	Governance arrangements	Termination Arrangements	Ombudsman Complaints	Other Issues	Overall RAG Status	Officer Comments
Public Service Executive	Jo Ireland	N/A	b2	N/A	b3	b2	a2	a2	a3	a2		No major issues or concerns. The partnership has continued to meet regularly and to use the opportunity to better deliver services e.g. housing/Humber Trust/Fire Service response to vulnerable people, community hub development and asset challenge sessions (as part of OPE programme) as well as providing a useful opportunity for sharing information and building relationships. The Partnership has experienced some turnover of membership and this has presented some challenges in maintaining partnership momentum and maximising effectiveness.
North Yorkshire Joint Procurement Committee	David Gomersall	a3	b3	a1	b3	b3	b2	c3	a1	b2		Partnership has come to an end in its current joint committee format. Ryedale DC have requested a 6 month further procurement arrangement while discussions with Ryedale DC and Craven DC are ongoing in regards to future Procurement Services.
Home Improvement Agency	Andrew Rowe	a3	a1	a1	a1	a1	a1	a1	a1	a1		

Significant Partnership	Lead Officer	Financial Targets being met	Performance Targets being met	Customer Satisfaction	Delivery of Council's Corporate Objectives	Delivery of Partnership's Objectives	Governance arrangements	Termination Arrangements	Ombudsman Complaints	Other Issues	Overall RAG Status	Officer Comments
Welcome to Yorkshire Partnership	Janet Deacon	a1	a1	d4	a1	a1	d3	d4	a1	a1		All of the funding and SLA delivery items have been achieved for 2018/2019. Towards the latter part of 2018/19 financial year the resignation of Gary Verity and the expenses issues and review were announced. This has now created a significant threat to future funding due to Council's withholding funding for 2019/20 financial year. Welcome to Yorkshire have indicated that until the review has been completed in June that SBC funding for activity will not be agreed. A proportion of the funding supports staffing to deliver activity both from a partnership and SBC perspective. Funding decisions for 2019/20 will therefore be made after June when the review has been completed. Memorandum of Understanding has not been signed. SLA's for 2019/20 from WTY have been received however until SBC funding has been agreed this will be retained within the Council. Businesses are unhappy with the Gary Verity expenses issue and some have cancelled their membership as a result
York, North Yorkshire and East Riding Local Enterprise Partnership	Alex Richards	b2	b2	N/A	a2	a2	a2	N/A	N/A	N/A		Meetings are held on a monthly basis which are attended by officers of the Council. The Council works very closely with the LEP and are kept updated on LEP activities.

## Sickness Analysis Current Year - 2018/19 (Apr 2018 - Mar 2019) - 12 monthly data

There has been an increase in the level of sickness absence for the same period last year from 6.76 days per FTE to 10.96 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 (Apr 2018 - Mar 2019)	Previous Year - 2017/18 (Apr 2017 - Mar 2018)	Previous Quarter - 2018/19 (Jan 2018 - Dec 2018)	Improvement of previous year	Meeting Target	Improvement on last quarter
		Sickness per FTE	Sickness per FTE	Sickness per FTE			
<b>All Council</b>	<b>8.00</b>	<b>10.96</b>	<b>6.76</b>	<b>9.59</b>	<b>Worse</b>	<b>No</b>	<b>Worse</b>
<b>Chief Executive</b>							
Projects	6.00	3.47	2.84	2.32	Worse	Yes	Worse
Audit	6.00	11.75	1.41	12.55	Worse	No	Better
ICT	6.00	5.42	4.92	6.84	Worse	Yes	Better
Transformation, Elections & Civic	6.00	6.38	1.48	1.78	Worse	No	Worse
Human Resources & Payroll	6.00	2.25	2.91	3.36	Better	Yes	Better
Directors Team	6.00	1.38	2.38	1.50	Better	Yes	Better
Communications	6.00	5.00	4.00	6.00	Worse	Yes	Better
Directors Team / Communications	6.00	1.78	2.56	2.00	Better	Yes	Better
<b>Director (NE)</b>							
Asset & Risk Management	9.00	3.88	3.98	5.50	Better	Yes	Better
Corporate Finance	6.00	5.16	3.35	4.64	Worse	Yes	Worse
Operations, Transport & Countryside	10.50	16.54	8.67	13.80	Worse	No	Worse
Harbours	6.00	5.61	7.86	5.87	Better	Yes	Better
Housing	6.00	8.39	3.37	8.56	Worse	No	Better
Benefits	6.00	12.80	7.32	14.23	Worse	No	Better
<b>Director (LD)</b>							
Legal	6.00	2.25	2.50	2.25	Better	Yes	Same
Procurement & Print	6.00	20.02	0.77	20.23	Worse	No	Better
Performance & Governance	6.00	15.29	6.84	7.54	Worse	No	Worse
Environmental Health	6.00	6.93	9.05	4.95	Better	No	Worse
Operations & Events	10.50	6.65	6.75	5.09	Better	Yes	Worse
<b>Director (RB)</b>							
Planning	6.00	8.79	3.53	8.38	Worse	No	Worse
Tourism	6.00	3.56	6.76	2.42	Better	Yes	Worse
Economic Development	6.00	63.19	25.66	48.93	Worse	No	Worse
Communities and Partnerships	6.00	6.06	11.21	7.13	Better	No	Better
Estates	6.00	0.56	0.00	0.56	Worse	Yes	Same

## Sickness Risk Proforma

Reporting Period:

2018/19 Q4 (Apr 18 - Mar 19)

Service:

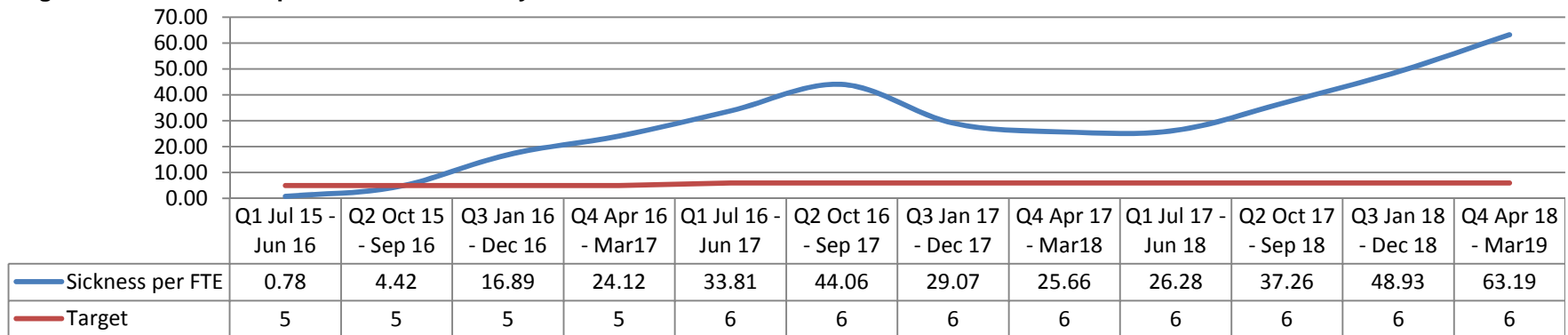
Economic Development

	2018/19 (Q4 Apr 18 - Mar 19)	2017/18 (Q4 Apr 17 - Mar 18)	2018/19 (Q3 Jan 18 - Dec 18)
Target	6	6	6
FTE	9.0	8.2	9.0
Total Sickness Day	571.30	211.16	442.34
Sickness Per FTE	63.19	25.66	48.93

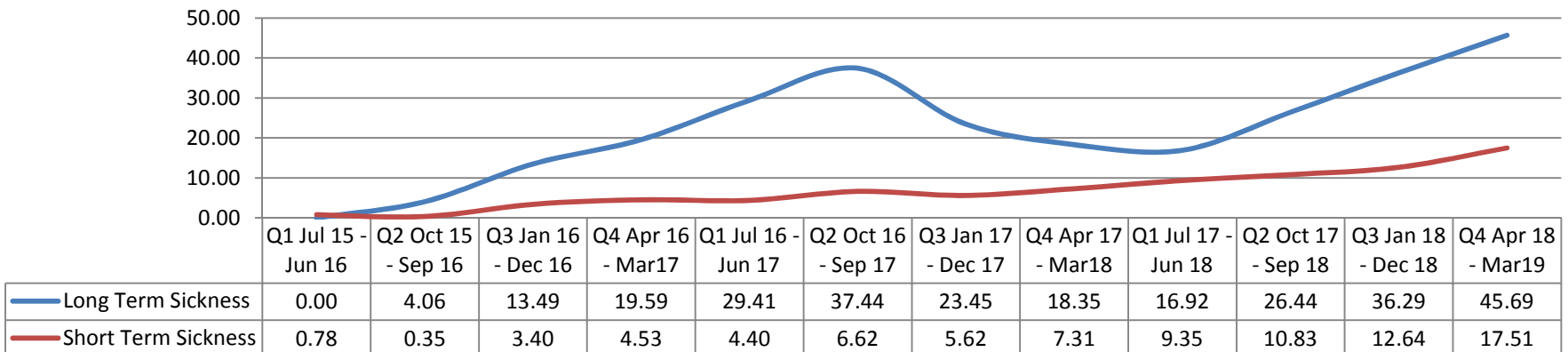
Officer Comments
Two members of staff still on long term sickness within the service. We are working with HR and occupational health to implement measures that can assist one of the employees to return to work and to be able to carry out their duties. It is unlikely the other member of staff will be able to return to work and we are assisting HR and occupational health on this matter.

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 Q4 (Apr 18 - Mar 19)

Service:

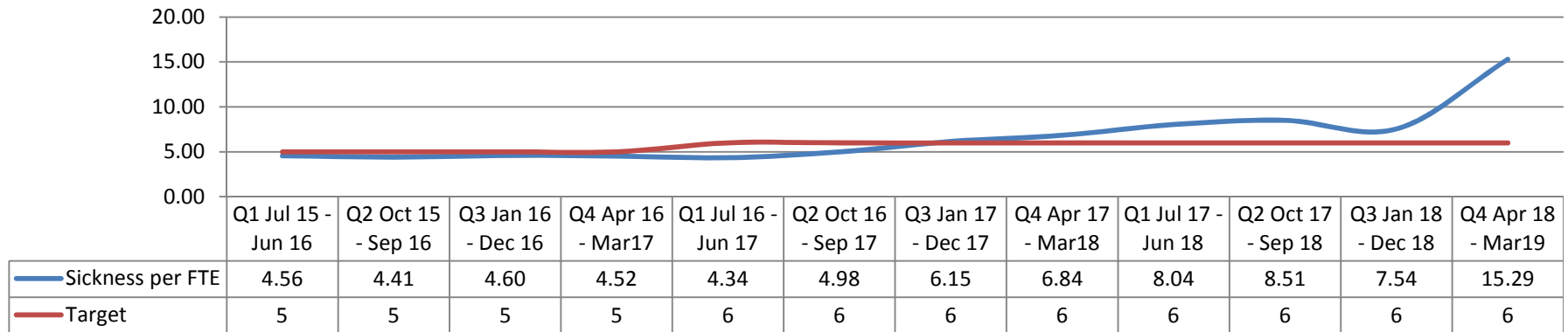
Performance & Governance

	2018/19 (Q4 Apr 18 - Mar 19)	2017/18 (Q4 Apr 17 - Mar 18)	2018/19 (Q3 Dec 18 - Jan 18)
Target	6	6	6
FTE	9.2	10.7	9.2
Total Sickness Day	140.11	72.93	69.11
Sickness Per FTE	15.29	6.84	7.54

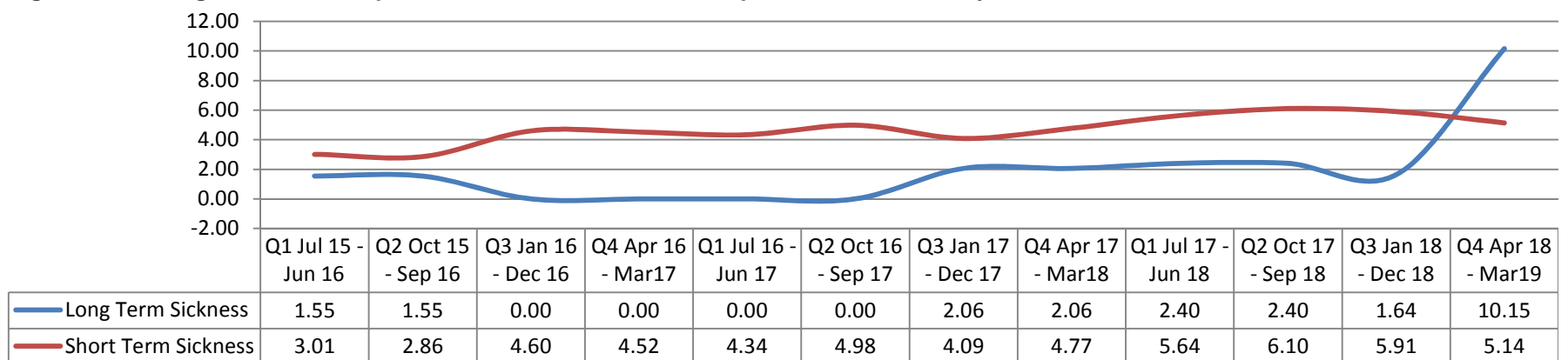
Officer Comments
The service has experienced higher than normal levels of sickness, due mainly to long term health conditions affecting some members of staff. Staff are receiving medical treatment for these conditions, and this may mean that sickness levels continue to be higher than average. All sickness is being managed in accordance with the Council's procedures.

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 Q4 (Apr 18 - Mar 19) Service: Planning

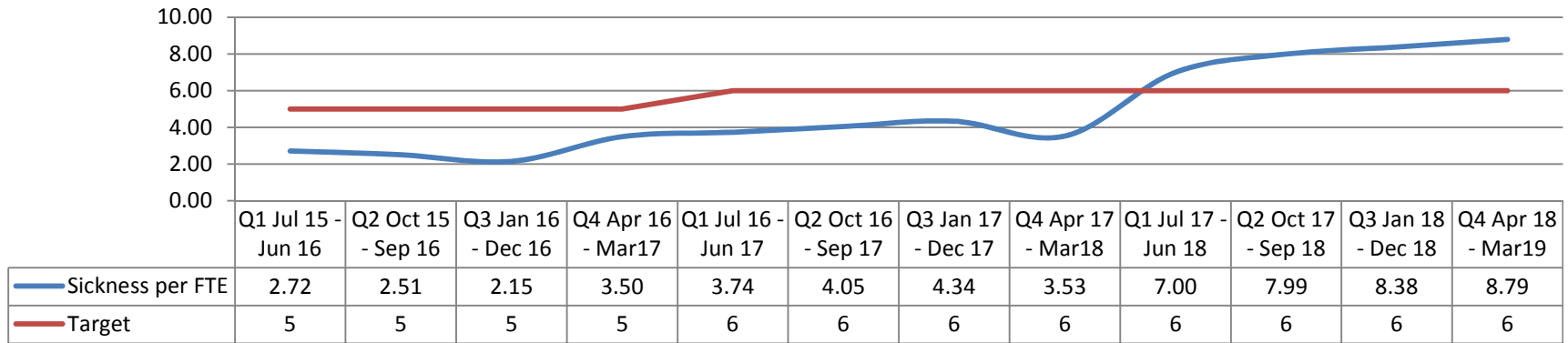
	2018/19 (Q4 Apr 18 - Mar 19)	2017/18 (Q4 Apr 17 - Mar 18)	2018/19 (Q3 Dec 18 - Jan 18)
Target FTE	6	6	6
Total Sickness Day	173.00	74.62	164.96
Sickness Per FTE	8.79	3.53	8.38

**Office Comments**

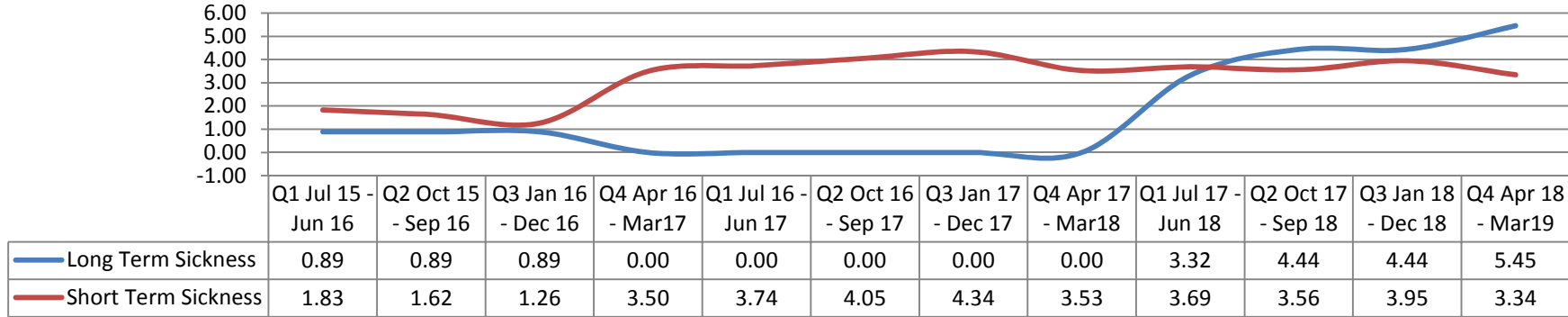
The service has faced some periods of repeated short term absence from a small number of staff facing on going medical issues.

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 Q4 (Apr 18 - Mar 19)

Service:

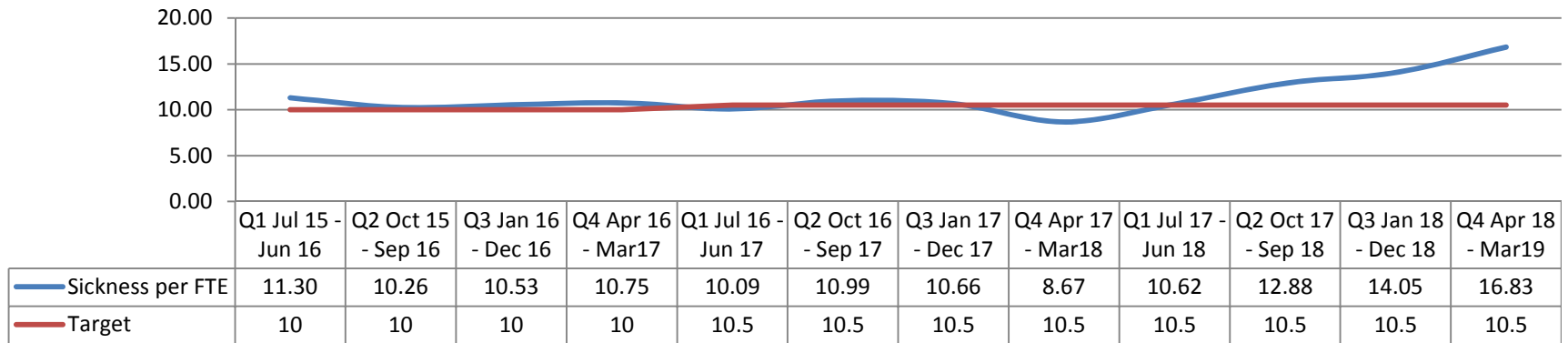
Operations, Transport & Countryside

	2018/19 (Q4 Apr 18 - Mar 19)	2017/18 (Q4 Apr 17 - Mar 18)	2018/19 (Q3 Dec 18 - Jan 18)
Target	10.5	10.5	10.5
FTE	172.7	178.1	172.7
Total Sickness Day	2,857	1,544	2,384
Sickness Per FTE	16.54	8.67	14.05

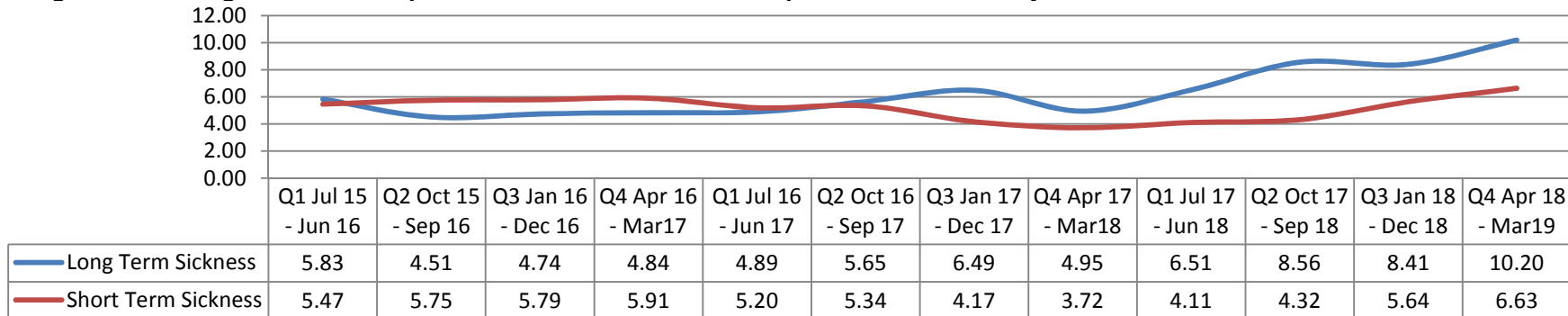
Office Comments
The deterioration of our sickness figures is driven by the rise in our long-term sickness, compared to short term sickness which has remained largely static. We are working with HR to efficiently manage individuals with long-term health issues which impact their ability to attend work.

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 Q4 (Apr 18 - Mar 19)

Service:

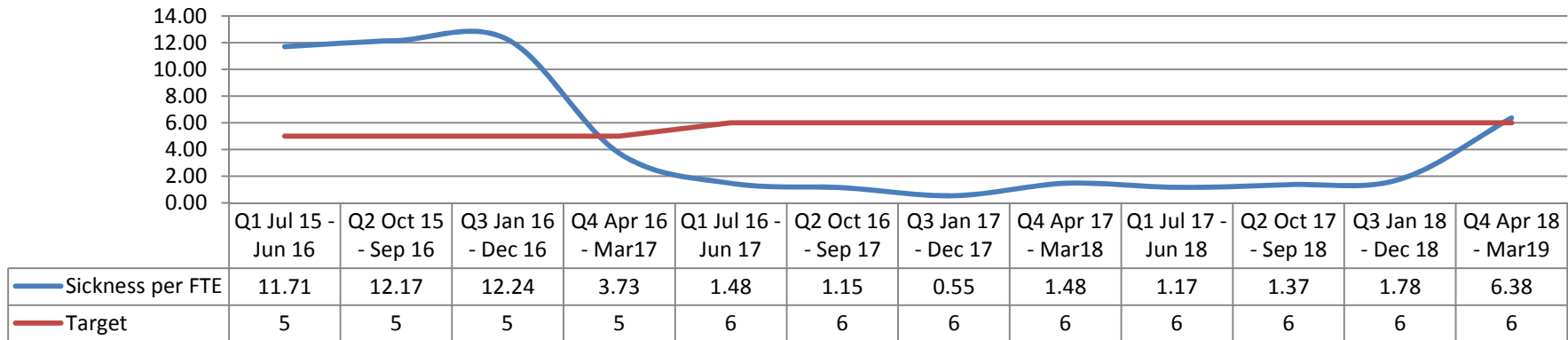
Transformation, Elections & Civic

	2018/19 (Q4 Apr 18 - Mar 19)	2017/18 (Q4 Apr 17 - Mar 18)	2018/19 (Q3 Dec 18 - Jan 18)
Target	6	6	6
FTE	9.8	9.1	9.8
Total Sickness Day	62.69	13.50	9.01
Sickness Per FTE	6.38	1.48	0.92

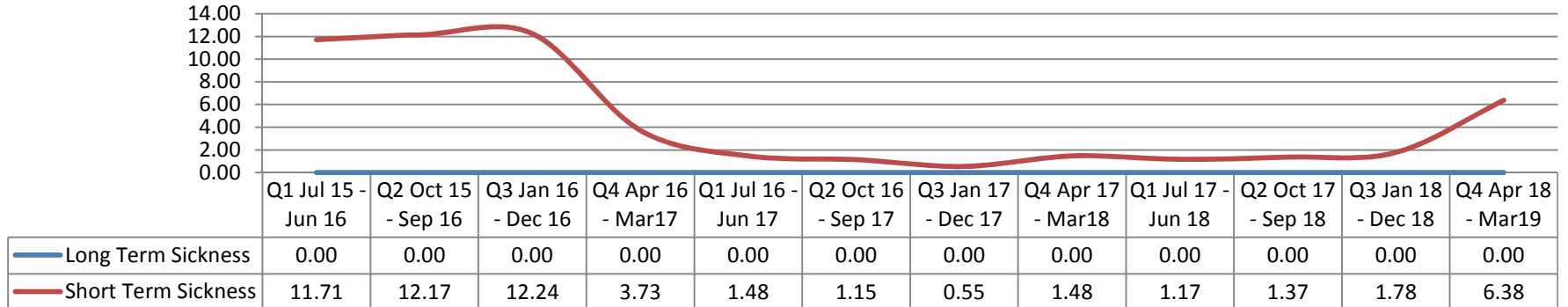
Office Comments
The service has experienced higher than normal levels of sickness, due mainly to long term health conditions affecting some members of staff. Staff are receiving medical treatment for these conditions, and this may mean that sickness levels continue to be higher than average. All sickness is being managed in accordance with the Council's procedures.

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



## Complaints Analysis 2018/19 (Apr 18 - Mar 19) - 12 month rolling

The monitoring of response times for stage 1 complaints shows that 94.2% of responses are provided within 20 working days across the Council. This represents an improvement on 93.6% 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 (Apr 2018 - Mar 2019)			Previous Year - 2017/18 (Apr 2017 - Mar 2018)			Previous Quarter - 2018/19 (Jan 2018 - Dec 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			
<b>All Council</b>	80%	498	94.2%	7	358	93.6%	9	328	89.3%	12	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%	8	Better	Yes	Better
Audit	80%	2	100.0%	1	0			0				Yes	
Human Resources & Payroll	80%	0			1	100.0%	0	1	100.0%	0			
ICT	80%	0			1	100.0%	0	2	100.0%	1			
Transformation, Elections & Civic	80%	2	100.0%	4	3	100.0%	6	3	100.0%	6	Better	Yes	Better
<b>Director (NE)</b>													
Asset & Risk Management	80%	4	100.0%	11	8	75.0%	17	5	100.0%	12	Better	Yes	Better
Corporate Finance	80%	24	100.0%	6	23	95.7%	7	30	96.7%	6	Better	Yes	Better
Operations, Transport & Countryside	80%	163	98.2%	3	152	98.7%	3	120	93.3%	5	Worse	Yes	Better
Harbours	80%	6	100.0%	6	1	100.0%	15	1	100.0%	15	Better	Yes	Better
Benefits	80%	6	100.0%	4	7	100.0%	4	4	100.0%	4	Better	Yes	Better
Housing	80%	11	100.0%	9	9	88.9%	22	8	100.0%	5	Better	Yes	Better
<b>Director (LD)</b>													
Legal	80%	4	25.0%	1	1	100.0%	1	1	0.0%	249	Worse	No	Better
Procurement & Print	80%	0			0			0					
Regulatory & Governance	80%	18	77.8%	14	4	25.0%	44	5	40.0%	36	Better	No	Better
Parking & Venues	80%	154	92.2%	11	76	93.4%	12	75	89.3%	14	Worse	Yes	Better
Environmental Health	80%	32	93.8%	5	35	91.4%	16	32	90.6%	7	Better	Yes	Better
<b>Director (RB)</b>													
Planning	80%	35	91.4%	13	22	86.4%	18	24	66.7%	41	Better	Yes	Better
Tourism	80%	3	66.7%	11	0			0				No	
Economic Development	80%	2	100.0%	8	1	0.0%	35	1	0.0%	35	Better	Yes	Better
Communities & Partnerships	80%	20	95.0%	7	11	100.0%	8	14	92.9%	9	Worse	Yes	Better
Estates	80%	4	100.0%	10	1	0.0%	215	0			Better	Yes	
Unallocated	80%	0			1	0.0%		1	0.0%				

## Satisfaction & Compliments Summary 2018/19 (Apr 18 - Mar 19)

A total of 135 compliments were received which is an increase on 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 (Apr 18 - Mar 19)		2017/18 (Apr 18 - Mar 19)		2018/19 (Apr 18 - Mar 19)	2017/18 (Apr 17 - Mar 18)
		No. of responses	Average Satisfaction	No. of responses	Average Satisfaction	No. of compliments	No. of compliments
<b>All Council</b>						<b>138</b>	<b>118</b>
<b>Chief Executive</b>							
Audit						0	0
Projects						0	1
Human Resources & Payroll						0	0
ICT	ICT service satisfaction	314	97.5%	287	97.0%	0	0
Transformation, Elections & Civic	Elections satisfaction					0	0
<b>Director NE</b>							
Asset & Risk Management						9	12
Corporate Finance						2	0
Harbours	Harbours Satisfaction			199	70.1%	1	5
Operations, Transport & Countryside						73	53
Housing	Home Improvement Agency	118	95.6%	131	93.3%	24	22
	Housing Options	0		1	100.0%		
	Choices4Energy	2	50.0%	12	87.5%		
Benefits	Benefits service satisfaction	34	91.2%	46	91.8%	3	7
<b>Director LD</b>							
Procurement & Print	Print Plus satisfaction	143	96.3%	191	94.1%	0	0
Legal	Legal services satisfaction	0		0		0	0
Regulatory & Governance						0	0
Environmental Health	Food & Occupational Safety	15	86.7%	41	92.1%	4	3
	Licensing	0		3	100.0%		
Operations & Events	Car parking satisfaction	0		69	62.0%	10	5
<b>Director RB</b>							
Tourism	Tourism service satisfaction	5	100.0%	26	97.1%	1	0
Planning						2	2
Economic Development						0	0
Communities and Partnerships						6	8
Estates						3	0

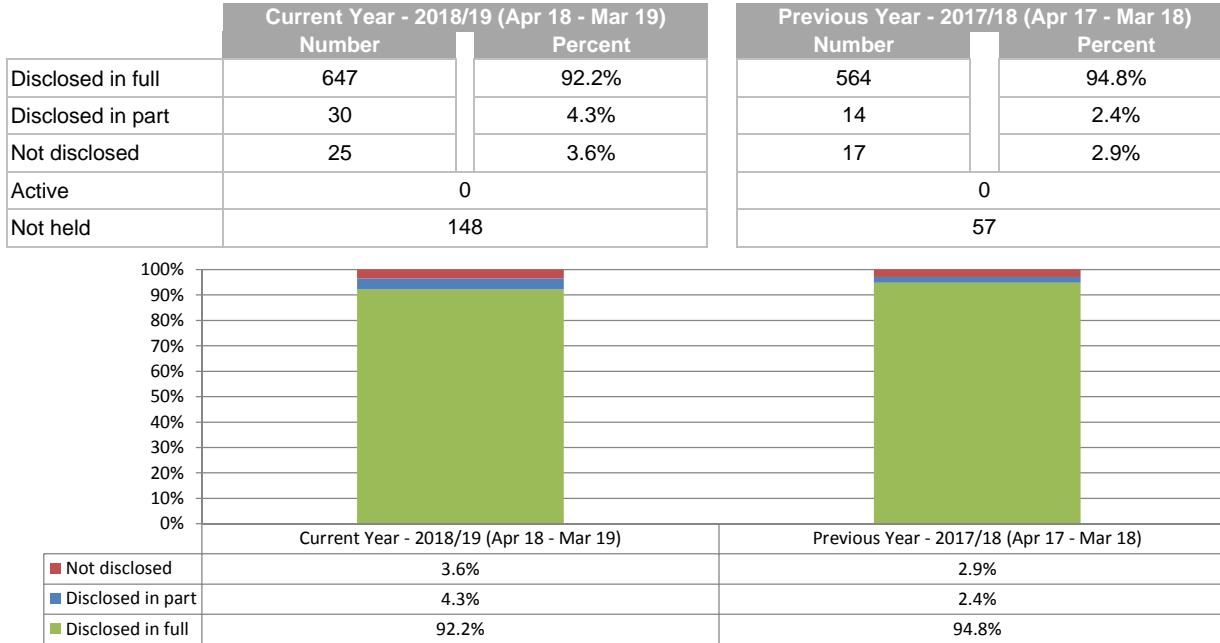
## FOI Requests Analysis Current Year - 2018/19 (Apr 18 - Mar 19) 12 month rolling average

Response times for Freedom of Information requests shows that 98.6% of responses are provided within 20 working days across the Council. This represents a slight improvement on the previous year of 98.5%. The average number of days to respond to a Freedom of Information request is 7.9 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 (Apr 18 - Mar 19)		Previous Year - 2017/18 (Apr 17 - Mar 18)		Previous Quarter - 2017/18 (Jan 17 - Dec 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			
<b>All Council</b>	<b>90%</b>	<b>98.6%</b>	<b>7.9</b>	<b>98.5%</b>	<b>9.2</b>	<b>98.0%</b>	<b>9.9</b>	<b>Better</b>	<b>Yes</b>	<b>Better</b>
<b>Chief Executive</b>										
Projects	90%	100.0%	13.0	100.0%	13.9	100.0%	12.9	Better	Yes	Better
Human Resources & Payroll	90%	100.0%	8.5	100.0%	6.6	100.0%	8.8	Better	Yes	Better
Audit	90%	50.0%	17.0	100.0%	13.7	100.0%	10.5	Worse	No	Worse
Communications	90%	100.0%	16.0	100.0%	8.0	100.0%	7.0	Better	Yes	Better
ICT	90%	93.8%	18.6	100.0%	17.7	100.0%	16.8	Worse	Yes	Worse
Transformation, Elections & Civic	90%	100.0%	6.9	100.0%	12.1	100.0%	10.6	Better	Yes	Better
<b>Director NE</b>										
Operations, Transport & Countryside	90%	98.5%	5.7	97.6%	7.7	95.7%	7.6	Better	Yes	Better
Asset & Risk Management	90%	100.0%	7.9	93.3%	15.2	93.9%	14.5	Better	Yes	Better
Corporate Finance	90%	100.0%	13.5	92.9%	14.6	94.0%	14.9	Better	Yes	Better
Harbours	90%	100.0%	14.6	100.0%	12.0	100.0%	11.7	Better	Yes	Better
Benefits	90%	100.0%	4.7	100.0%	3.7	100.0%	3.0	Better	Yes	Better
Housing	90%	100.0%	6.9	100.0%	6.6	100.0%	6.7	Better	Yes	Better
<b>Director LD</b>										
Legal	90%	75.0%	18.3	50.0%	22.3	66.7%	22.3	Better	No	Better
Procurement & Print	90%	93.3%	19.4	100.0%	17.9	81.3%	20.6	Worse	Yes	Better
Regulatory & Governance	90%	99.7%	4.3	100.0%	5.6	99.4%	6.7	Worse	Yes	Better
Environmental Health	90%	100.0%	9.9	100.0%	9.9	100.0%	11.3	Better	Yes	Better
Operations & Events	90%	95.1%	11.3	100.0%	5.9	100.0%	8.2	Worse	Yes	Worse
<b>Director RB</b>										
Planning	90%	95.2%	11.2	94.9%	9.6	97.3%	9.2	Better	Yes	Worse
Tourism	90%	100.0%	9.5	100.0%	11.0	100.0%	14.6	Better	Yes	Better
Communities and Partnerships	90%	100.0%	9.8	100.0%	10.5	100.0%	8.3	Better	Yes	Better
Economic Development	90%	100.0%	10.5	100.0%	15.8	100.0%	13.0	Better	Yes	Better
Estates	90%	91.7%	9.9	100.0%	8.0	100.0%	1.0	Worse	Yes	Worse

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

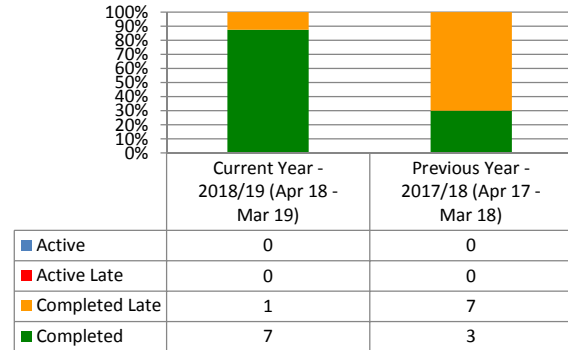
### Release of Information



### Internal Reviews

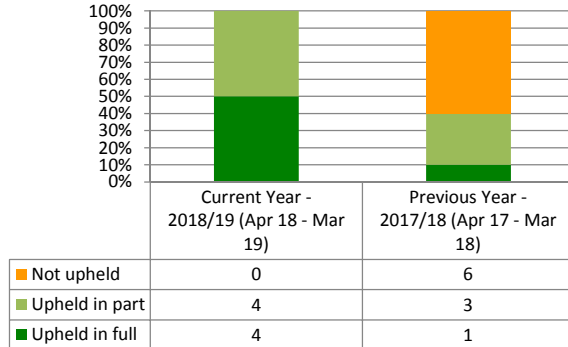
#### Status

	Current Year - 2018/19 (Apr 18 - Mar 19)	Previous Year - 2017/18 (Apr 17 - Mar 18)
	Number	Number
Completed	7	3
Completed Late	1	7
Active Late	0	0
Active	0	0
<b>Total</b>	<b>8</b>	<b>10</b>



#### Upheld

	Current Year - 2018/19 (Apr 18 - Mar 19)	Previous Year - 2017/18 (Apr 17 - Mar 18)
	Number	Number
Upheld in full	4	1
Upheld in part	4	3
Not upheld	0	6
<b>Total</b>	<b>8</b>	<b>10</b>



## FOI Risk Proforma

Reporting Period:

2018/19 Q4 (Apr 18 - Mar 19)

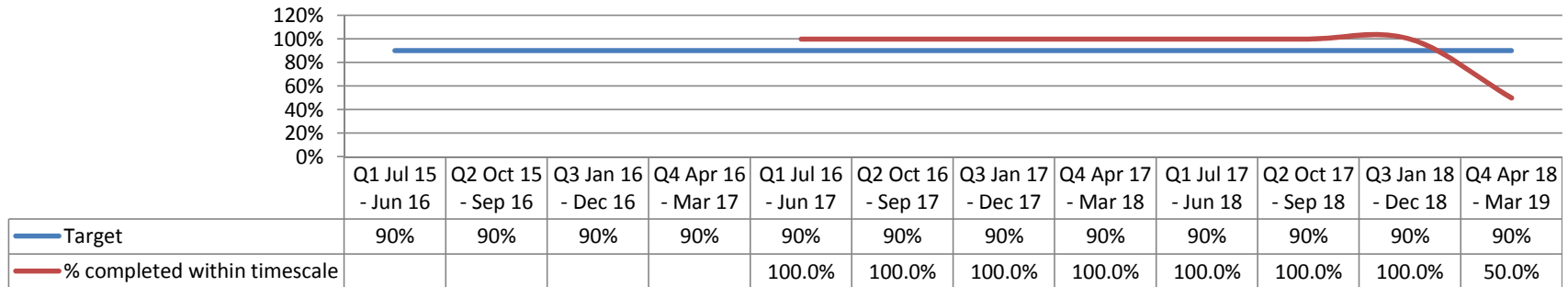
Service:

Audit

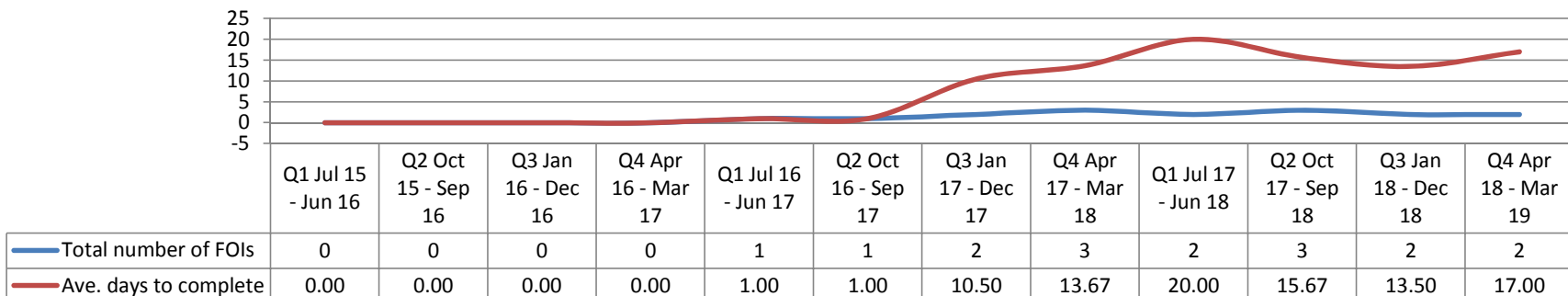
	2018/19 Q4 (Apr 18 - Mar 19)	2017/18 Q4 (Apr 17 - Mar 18)	2017/18 Q3 (Jan 18 - Dec 18)
Target	90%	90%	90%
Total number of complaints	2	3	2
Percent completed within timescale	50.0%	100.0%	100.0%
Ave. days to complete	17.0	13.7	13.5
Meeting Target	No		
Improvement on previous year	Worse		
Improvement on previous quarter	Worse		

Officer Comments
No comments received from SUM

### Freedom of Information requests completed within 20 working days



### Total number of FOIs received and average number of days taken to respond





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