

# Appendix B - Scrutiny Report - 2014-15 Q2 SHDC

## Information Report



Non-targeted (data-only) performance measures that will be reported every quarter to provide context and background information – not suitable for the Balanced Scorecard page as no targets applicable or relevant.

PI Code & Short Name	Managed By	2013/14 Total	July 2014	Aug 2014	Sept 2014	Q2 2014/15	2014/15 YTD	Comment (If Applicable)
		Value	Value	Value	Value	Value	Value	
<p><b>EH: Volume of nuisance complaints</b></p> <p>Number of nuisance complaints. The comments show the breakdown of unjustified and unjustified complaints.</p>	Ian Luscombe	550	Reported for Quarters			150	344	Of the total nuisance complaints <i>closed</i> by the council in Quarter 2, 150 out of 154 alleged nuisances were under our jurisdiction (EH officers often offer guidance and signposting in the other cases to provide a better customer service). 150 out of the 150 nuisances investigated were dealt with informally, saving time and money.
<p><b>EH: Average time taken for Disabled Facilities Grants (Fast track) (work days)</b></p> <p>The total time, from when the application was received until the works are completed. Only a small portion of this is under direct control of the Council.</p>	Drew Powell	79	Reported for Quarters			92	213	This figure relates to 29 Disabled Facilities Grant cases completed in this quarter. The portion of this process under the council's full control is performing well. Average time for this portion is 2 work days.
<p><b>PEC: Active Applications (at end of month) Pre-App &amp; Applications</b></p> <p>The total number of active applications which gives an overview of the workload for the Planning department. This is broken down into Pre-Applications and Applications.</p>	Justine Gosling	Pre-App App	376 480	413 490	386 421	1175 1391	n/a not measured as cumulative	It is pleasing to note that our customers continue to use the pre-application service and that we are actively dealing with these cases. Officers are working to close speculative pre-application enquiries which currently remain open as we have not received further information from customers. Active Application numbers are slowly reducing, but a high number received in October may skew the next quarters numbers.

PI Code & Short Name	Managed By	2013/14 Total	July 2014	Aug 2014	Sept 2014	Q2 2014/15	2014/15 YTD	Comment (If Applicable)
		Value	Value	Value	Value	Value	Value	
<p><b>PEC: Compliments &amp; Complaints (Justified/Non-Justified split)</b></p> <p>Detailing the ratio between justified planning complaints (valid complaints about something we did wrong or omitted to do) and non-justified complaints.</p>	Malcolm Elliott	Compliment Just Non-Just	2 4 3	3 3 1	1 5 2	6 12 6	18 17 11	<p>A number of the justified complaints in this quarter relate to the same application - customers were unhappy about the outcome and the way the application was processed. However, we again, have needed to spend significant resources dealing with unjustified complaints regarding unpopular decisions.</p> <p>It is pleasing that customers still take the time to compliment our hard work and the service we provide.</p>
<p><b>PEC: Justified Complaint Type (Process: Statutory Procedure: Person: Communication)</b></p> <p>Breakdown of justified complaints - Process (Ps), Statutory Procedure (SP), Person (Pn) &amp; Communication (C).</p>	Malcolm Elliott	Ps S.P. Pn C	0 0 0 3	0 0 0 4	3 0 0 0	3 0 0 7	4 0 0 10	<p>A number of the justified complaints in this quarter relate to the same application - customers were unhappy about the outcome and the way the application was processed.</p>
<p><b>PEC: Enforcement (Enforcement Action: Retrospective Planning Application: Remedial Action: No Breach Found)</b></p> <p>The number of enforcement cases resolved by specific action - enforcement action (EA), retrospective planning application (RPA), remedial action (RA) or no breach found (NBF).</p>	Helen Smart	E.A. R.P.A. R.A. N.B.F.	0 3 1 19	2 1 1 7	1 2 1 14	2 6 3 40	8 17 9 81	<p>Officers continue to investigate a large number of cases many of which are found to have not breaches. Additional resource is now in place to reduce the outstanding cases which have built up owing to the number of very time consuming enforcement issues recently.</p>
<p><b>ES: PCNs: issued</b></p> <p>The number of Penalty Charge</p>	Cathy Aubertin	5939	690	644	852	2186	4322	<p>The issue of PCNs is a little up on the second quarter of the last couple of years.</p>

PI Code & Short Name	Managed By	2013/14 Total	July 2014	Aug 2014	Sept 2014	Q2 2014/15	2014/15 YTD	Comment (If Applicable)
		Value	Value	Value	Value	Value	Value	
Notices issued. View in conjunction with those cancelled.								
<b>ES: PCNs: cancelled</b> The number of Penalty Charge Notices cancelled. View in conjunction with those issued.	Cathy Aubertin	1205	115	111	59	285	693	13% of PCNs issued were cancelled. This indicates a positive decline on last year.
<b>ES: Car parking income (Cumulative)</b> The <b>total</b> Income Collected by Car Parks (shown as a cumulative figure over the financial year).	Cathy Aubertin	£2,878,744	n/a	n/a	n/a		n/a	The Council's budget monitoring reports report income received against income targets for the Council's income streams and therefore these figures are reported elsewhere on a quarterly basis.
<b>ICT &amp; CS: No. of benefit applications</b> Total number of New Housing Benefit/Council Tax Benefit Claims calculated.	Gill Bray	1586	104	90	103	222	544	New Claims
<b>ICT &amp; CS: Preventing Homelessness</b>	Liz Edgecombe	346	37	30	30	72	162	To be reported annually from now on.
<b>ICT &amp; CS: Percentage of Council Tax Collected (cumulative)</b> The percentage of Council Tax collected by the authority	Kate Hamp	98.76%	39.68%	48.38%	57.22%	57.22%	n/a	There has been a slight reduction in the collection rate compared to last year. Changes to the Council Tax Reduction scheme have had an adverse affect on the collection rate, however we are also finding that those customers who don't qualify for CTR are also struggling to pay
<b>ICT &amp; CS: Percentage of Non-domestic Rates Collected (cumulative)</b> The percentage of non-domestic rates due for the financial year	Kate Hamp	98.55%	39.37%	47.24%	56.23%	56.23%	n/a	There is a reduction in the collection rate compared to last year. The re-billing of a single large ratepayer meant no June Direct Debit (£318k or 1% on collection rate) was received. Two other refunds to large ratepayers have been made in 2014, but




PI Code & Short Name	Managed By	2013/14 Total	July 2014	Aug 2014	Sept 2014	Q2 2014/15	2014/15 YTD	Comment (If Applicable)
		Value	Value	Value	Value	Value	Value	
which were received by the authority								£434k (or 1.45% on collection rate) of this relates to previous years. The Government has also introduced legislation to allow businesses to pay their rates bills by 12 monthly instalments (instead of 10). The majority of larger businesses are now paying over 12 months, which will have a negative impact on collection rates achieved during the year until the final quarter
<b>All: Complaints received</b> Complaints logged against each Service per quarter. Highlights changes over time and the effects of initiatives.	Kate Hamp	190	Assets: 1 Corporate Services: 0 Environment Services: 26 Environmental Health: 1 Finance & Audit: 0 ICT & CS: 21 Planning, Economy & Community: 18			67	129	
<b>All: Compliments received</b> Compliments logged against each Service per quarter. Highlights changes over time and the effects of initiatives.	Kate Hamp	354	Reported for Quarters			31	80	
<b>CS: Long term sickness (days)</b> Number of days lost due to long term sickness	Andy Wilson	2743.9	Reported for Quarters			816	1426	The figure for this quarter has remained high due to continuing long term sickness in Environmental Services which is being carefully managed. Due to two members of staff within Environmental Services having now left the Council's employment, we are hoping to see this figure reduce.
<b>CS: Short term sickness (days)</b> Number of days lost due to short term sickness	Andy Wilson	1330.87	Reported for Quarters			378.19	640.92	Short term absence has risen slightly on the same period last year, however this remains under target.
<b>ICT &amp; CS: Top 5 call types</b>	Kate Hamp	-	1. Council Tax make a payment over the phone 2. Report a first missed waste			-	-	The introduction of Council Tax Reduction continues to heavily influence the top 5 call types.

PI Code & Short Name	Managed By	2013/14 Total	July 2014	Aug 2014	Sept 2014	Q2 2014/15	2014/15 YTD	Comment (If Applicable)
		Value	Value	Value	Value	Value	Value	
			collection 3. Council Tax discount enquiry 4. Council Tax set up a direct debit over the phone 5. Council Tax change of circumstances					
<b>ICT &amp; CS: Top 5 website views/trend</b>	Kate Hamp	-	1. Planning Application Search 2. Contact Us 3. Recycling & Waste 4. Dartmouth Park and Ride 5. Dartmouth Lower Ferry			-	-	Interest in transport to and from Dartmouth was particularly evident in the lead up to Dartmouth Regatta, therefore highlighting the effective use of the website to deal with seasonal issues.
<b>ICT &amp; CS: % of customer contact through online interaction</b>  Demonstrating channel shift	Kate Hamp	-	Reported for Quarters			13%	11.5%	Online interaction continues to improve via the SH site.
<b>ICT &amp; CS: Total number of interactions</b>	Kate Hamp	-	Reported for Quarters			7127	12089	Transactions saw a significant increase in Q2 due to the Open Registry Elections form being heavily used.
<b>ICT &amp; CS: Average call answer time</b>  The average time in minutes for a call to be answered. This time shows as an average over each month	Kate Hamp		3.09	3.01	2.16	2.48	2.0	Despite successful implementation of key areas of the performance improvement plan established in Q1 a number of events have led to unprecedented call volumes during this quarter. At the start of August approx. 56000 letters went out to electors informing them of the changes to Individual Registration, poor wording on the letters issued by the Electoral Commission led to a large rise in call volumes (267 July and 1266 August). Calls related to Council Tax Reduction have had a big impact on the contact centre as volume, complexity and therefore call length has increased. In addition the introduction of Benefits calls to CST (an increase of over 1000 calls on average each month) has meant that the average call answer time has increased.


PI Code & Short Name	Managed By	2013/14 Total	July 2014	Aug 2014	Sept 2014	Q2 2014/15	2014/15 YTD	Comment (If Applicable)
		Value	Value	Value	Value	Value	Value	

								Two additional staff have been appointed to focus primarily on Council Tax related calls.
<p><b>ICT &amp; CS: % of calls resolved at first point of contact</b></p> <p>Percentage of calls which are resolved at initial contact with CST</p>	Kate Hamp	61%	Reported for Quarters			70.58%	74.09%	Calls dealt with at first point of contact remain above target. Growth in this area is constrained by current processes and with the changes being introduced under the T18 programme should continue to rise steadily.

# Exception Report

Code and Name	Managed by	Status last Qtr	Last Qtr	July 2014	Aug 2014	Sept 2014	Q2 2014/15		Action Response
			Q1	Value	Value	Value	Value	Target	
<b>PEC: Processing of Planning Applications (Minor applications)</b>	Justine Gosling		59.55%	59.46%	43.24%	42.11%	48.21%	65%	<p>The ever changing staffing position at South hams has posed particular problems and pressures which inevitable impacts on service performance. Whilst staff turnover can be absorbed in the short term this is much less sustainable over longer periods. We have been employing agency staff for over three years, initially to deal with workload backlog but more recently to provide cover for the loss of permanent staff. We endeavour keep our customers up to date with the progress of applications and agree, where necessary, extensions of time to make decisions.</p> <p>I can ensure members that all officers make every effort to maintain a good level of service which is essential if confidence in our ability to continue to deliver a good planning service is to continue. Team leaders are working closely with the team to ensure that workloads are managed more effectively to improve performance.</p>
<b>PEC: Processing of Planning Applications (Other applications)</b>	Justine Gosling		68.09%	58%	66.67%	61.91%	61.94%	80%	<p>As for Minor applications, the staffing position increases pressure of officers and impacts service performance. Team leaders are working closely with the team to ensure that workloads are managed more effectively to improve performance.</p>
<b>ICT&amp;CS: Average Call Answer Time</b>  The average time in minutes	Kate Hamp		1.25	3.09	3.01	2.16	2.48	1	<p>Despite successful implementation of key areas of the performance improvement plan established in Q1 a number of events have led to unprecedented call volumes during this quarter. At the start of August approx. 56000 letters went</p>

PI Code & Short Name	Managed By	2013/14 Total	July 2014	Aug 2014	Sept 2014	Q2 2014/15	2014/15 YTD	Comment (If Applicable)
		Value	Value	Value	Value	Value	Value	

Code and Name	Managed by	Status last Qtr	Last Qtr	July 2014	Aug 2014	Sept 2014	Q2 2014/15		Action Response
			Q1	Value	Value	Value	Value	Target	
for a call to be answered. This time shows as an average over each month.									<p>out to electors informing them of the changes to Individual Registration, poor wording on the letters issued by the Electoral Commission led to a large rise in call volumes (267 July and 1266 August). Calls related to Council Tax Reduction have had a big impact on the contact centre as volume, complexity and therefore call length has increased. In addition the introduction of Benefits calls to CST (an increase of over 1000 calls on average each month) has meant that the average call answer time has increased.</p> <p>Two additional staff have been appointed to focus primarily on Council Tax related calls.</p>
<b>ES1a: Dartmouth Ferry Income</b>	Trevor Finch		-8.99%	Reported for Quarters			-16.41%	0.1%	Traffic volumes lower than expected and poor weather during Dartmouth Regatta.



