

## Appendix B –Scrutiny Report – 2013-14 Q3 WD

### 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   | 2012/13 | Oct 2013              | Nov 2013 | Dec 2013 | Q3 2013/14 | 2013/14 | 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 | 715     | Measured for Quarters |          |          | 140        | 507     | Of the total nuisance complaints <i>closed</i> by the council in Quarter 3, 132 out of 140 alleged nuisances were under our jurisdiction (EH officers often offer guidance and signposting in the other cases to provide a better customer service).  |
| <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  | -       | Measured for Quarters |          |          | 67.21      | 161.21  | <p>This figure covers the Q2 and Q3 periods and relates to 30 DFG cases. The portion of this process under the council's full control is performing well. Average time for this portion this period is 1.5 work days - the lowest figure yet. During Q2 we also refined the way in which we record the DFG process so that we could more easily identify and isolate</p> <p>issues outside of our immediate control and work with our partners, suppliers and contractors to further reduce the end to end time for the customer.</p> |

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|---|-----------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|--|
|   |                 | Value                          | Value            | Value            | Value            | Value            | Value            |  |
| <p><b>PEC: Active Applications (at end of month)</b><br/><b>Major/Minor/Other</b></p> <p>The total number of active applications which gives an overview of the workload for the Planning department.</p>                                       | Justine Gosling | -                              | 136              | 143              | 129              | -                | -                | <p>Application numbers received during this quarter followed a seasonal trend of fewer applications being received in December. October saw the highest number of planning applications registered since February 2013.</p> <p>Confidence in the growing economy is likely to lead to higher numbers being received so we must ensure that we continue to develop and improve our service.</p>   |
| <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<br>Just<br>Non-Just | 7<br>0<br>2      | 0<br>1<br>1      | 0<br>1<br>1      | 7<br>2<br>4      | 24<br>6<br>10    | <p>The number of compliments received continues to outnumber the complaints. Officers continue to focus on good customer care and communication. This is reflected in the continued reduction in complaints received. There has been a fall in both justified and non-justified complaints. Whilst we will continue to receive complaints relating to planning decisions it is necessary to ensure we communicate clearly to ensure all our customers understand on what basis decisions are made. To this end we are retaining a focus on the clarity of officer reports and good communication not only the applicants/agent but also with the parish and town councils.</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<br>S.P.<br>Pn<br>C          | 0<br>0<br>0<br>0 | 0<br>0<br>0<br>1 | 0<br>0<br>0<br>1 | 0<br>0<br>0<br>2 | 1<br>0<br>0<br>5 | <p>2 justified complaints were received relating to poor communication. We continue to monitor the nature of justified complaints and provide feedback to officers to ensure lessons are learnt and to look at ways of improving our processes.</p>  |

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|--|----------------|----------------------------------|-------------------|------------------|------------------|--------------------|-------------------|---|
|  |                | Value                            | Value             | Value            | Value            | Value              | Value             |   |
| <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.<br>R.P.A.<br>R.A.<br>N.B.F. | 1<br>3<br>0<br>14 | 1<br>1<br>0<br>5 | 0<br>1<br>0<br>3 | 1<br>4<br>0<br>22  | -                 | Enforcement workloads remain fairly consistent and a significant proportion of the cases received are still resulting in a finding of No Breach Found. Communication continues to improve with the Parish and Towns.  |
| <p><b>ES: PCNs: issued</b></p> <p>The number of Penalty Charge Notices issued. View in conjunction with those cancelled.</p>   | Cathy Aubertin | 1464                             | 155               | 158              | 95               | 408                | 1110              | PCN issue has increased now that the CEO team is once again fully resourced   |
| <p><b>ES: PCNs cancelled</b></p> <p>The number of Penalty Charge Notices cancelled. View in conjunction with those issued.</p>   | Cathy Aubertin | 175                              | 16                | 11               | 6                | 33                 | 91                | 8% of penalty charge notices were cancelled over the quarter. Figures of around 10-15% would be considered normal, so this figure demonstrates the high quality of PCNs issued.   |
| <p><b>ES: Car parking income (Cumulative)</b></p> <p>The <b>total</b> Income Collected by Car Parks (shown as a cumulative figure over the financial year).</p>  | Cathy Aubertin | £791K                            | £70k              | £63k             | £74k             | £660k (cumulative) | £858k (projected) | <p>The use of car parks in West Devon has increased in this financial year. Officers will continue to monitor to establish if this is a sustainable trend.</p> <p>The Car Parking income budget has been adjusted for the whole year to reflect expected seasonal variations. This is a change from the previous monitoring reports which showed the income budget as evenly allocated over the year (1/12 per month)</p> <p>The cumulative target for Q3 is £676k. The cumulative income received is £660k</p> |



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|--|------------|---------|---|----------|----------|------------|---------|--|
|  |            | Value   | Value   | Value    | Value    | Value      | Value   |  |
| <p><b>ICT &amp; CS: No. of benefit applications</b></p> <p>Total number of New Housing Benefit/Council Tax Benefit Claims calculated.</p>  | Paul Eells | 2073    | 99  | 99       | 78       | 276        | 817     | New Claims only.   |
| <p><b>ICT &amp; CS: Percentage of Council Tax Collected (cumulative)</b></p> <p>The percentage of non-domestic rates due for the financial year which were received by the authority</p> | Kate Hamp  | 97.21%  | 67.25%  | 76.47%   | 85.33%   | 85.33%     | 85.33%  | There has been a slight reduction in the collection rate (85.33% in comparison to 85.65% for the same quarter in 2012/13). One likely cause of this is that reminders are being issued throughout the month in order to spread the burden of calls to the Customer Services Team. In addition, an increasing number of ratepayers have been given instalment plans which run to March 2014 in accordance with newly introduced legislation. The collectable debit has also been increased following the Council's decision to reduce the discounts given to empty properties and second homes. |
| <p><b>ICT &amp; CS: Percentage of Non-domestic Rates Collected</b></p> <p>The percentage of non-domestic rates due for the financial year which were received by the authority</p>       | Kate Hamp  | 96.65%  | 71.16%  | 79.52%   | 87.55%   | 87.55%     | 87.55%  | The collection rate is currently showing a 1% improvement on the same time last year.  |
| <p><b>All: Complaints received</b></p> <p>Complaints logged against each Service per quarter. Highlights changes over time and the effects of initiatives.</p>                           | -          | 261     | Assets: 0<br>Corporate Services: 3<br>Environment Services: 4<br>Environmental Health: 1<br>ICT & CS: 7<br>Planning, Economy & Community: 6 |          |          | 21         | 121     |  |

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|----------------------|------------|---------|----------|----------|----------|------------|---------|-------------------------|
|                      |            | Value   | Value    | Value    | Value    | Value      | Value   |                         |

|  |             |       |   |      |      |       |        |  |
|--|-------------|-------|---|------|------|-------|--------|--|
| <p><b>All: Compliments received</b></p> <p>Compliments logged against each Service per quarter. Highlights changes over time and the effects of initiatives.</p> | -           | 110   | Assets: 0<br>Corporate Services: 1<br>Environment Services: 9<br>Environmental Health: 1<br>ICT & CS: 1<br>Planning, Economy & Community: 7   |      |      | 19    | 88     |  |
| <p><b>CS: Long term sickness (days)</b></p> <p>Number of days lost due to long term sickness</p>   | Andy Wilson | 702   | Measured for Quarters   |      |      | 7     | 161    | The figure this Quarter is extremely low following the return to work of long term absentees   |
| <p><b>CS: Short term sickness (days)</b></p> <p>Number of days lost due to short term sickness</p>   | Andy Wilson | 469.3 | Measured for Quarters   |      |      | 90.14 | 191.39 | The Q3 figure is an increase on the (exceptionally low) Q2 but is still historically low and so far the short term sickness absence is running at approximately 27% lower than in 2012/13  |
| <p><b>ICT &amp; CS: Top 5 call types</b></p>   | Kate Hamp   | -     | 1) WD Planning - Duty Officer - general enquiry<br>2) WD Planning - Planning officer - Current application<br>3) Council Tax - Make a payment<br>4) Carparks - Pay a PCN<br>5) Council Tax - Paperless DD |      |      | -     | -      |  |
| <p><b>ICT &amp; CS: Top 5 website views/trend</b></p>  | Kate Hamp   | -     | 1. Planning Application Search<br>2. Waste Look Up<br>3. Search & Track Planning Applications<br>4. Recycling - waste<br>5. Planning  |      |      | -     | -      |  |
| <p><b>ICT &amp; CS: Average call answer time</b></p>   | Kate Hamp   |       | 1.33  | 1.18 | 0.59 | 0.43  |        | There has been a substantial improvement in the time taken to answer calls. This improvement has largely been possible due to the comprehensive training programme that has rolled out within the CST. There are now more advisors who are able to |

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|--|------------|---------|----------|----------|----------|------------|---------|---|
|  |            | Value   | Value    | Value    | Value    | Value      | Value   |   |
| The average time in minutes for a call to be answered. This time shows as an average over each month                                     |            |         |          |          |          |            |         | <p>take a wider range of call types, this enables increased capacity during periods of holiday and sickness or when call volumes are at their highest. Experienced advisors have acted as trainers and mentors to newer members of the team.</p> <p>This improvement in performance has been possible despite an increase in call volumes and longer call lengths compared to the previous year. The CST are also taking 92% of Benefits calls with no additional resource.</p> <p>Despite improvements the CST are not becoming complacent as they approach the busiest time of year, training is continuing in key areas such as Council Tax and Business rates and the development of self-service forms on the website is also increasing as a means to channel shift many general enquiries.</p> |
| <b>ICT &amp; CS: % of calls resolved at first point of contact</b><br>Percentage of calls which are resolved at initial contact with CST | Kate Hamp  |         | -        | -        | -        | 58.7%      | -       | Enquiries dealt at first point of contact will now be reported on a quarterly basis. This will provide an enhanced picture of the work carried out by CST. The range of enquiries being dealt with by the team without the need to be passed to another department is growing, this 'one stop shop' approach will allow customers to benefit from having multiple issues resolved in one call.  |

## Exception Report

| Code and Name   | Managed by      | Prev Status   | Last Qtr | Oct 2013 | Nov 2013 | Dec 2013 | Q3 2013/14 |        | Action Response   |
|---|-----------------|---|----------|----------|----------|----------|------------|--------|---|
|   |                 |   | Q2       | Value    | Value    | Value    | Value      | Target |   |
| <p><b>PEC: Number of Minor Applications determined within the statutory time frame</b></p> <p>The percentage of Minor applications which are determined within the Government's statutory timescale of 8 weeks.</p>   | Malcolm Elliott |  | 57.8%    | 58.3%    | 60%      | 31.3%    | 50%        | 65%    | Performance during this quarter has suffered owing to staff turnover and annual leave. Owing to the small number of staff within the team, small variations have a serious impact on the ability to always meet targets as remaining staff can not always pick up workload of others quickly. This resourcing issue is now being addressed which will help deliver improvements and provide more consistency. It is pleasing to see that in January the % of applications determined on target has increased from December. |
| <p><b>ICT &amp; CS: Avg End to End time (Change of circumstances)</b></p> <p>The average processing time taken for all written notifications to the Local Authority of changes to a claimant's circumstance that require a new decision on behalf of the Authority.</p> | Paul Eells      |  | 12.36    | 15.68    | 12.65    | 12.07    | 13.47      | 12     | The number of days to process changes is slightly above target at the end of this quarter. We continue to have a high level of customer contact with people applying for payments from the Local Discretionary Welfare Support Scheme and Discretionary Housing Payment Fund to alleviate hardship caused by the Social Sector Size Criteria and other aspects of Welfare Reform. It is hoped that we will be on target at the end of the next quarter.   |