

Appendix B –Scrutiny Report – 2013-14 Q4 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 Total	Jan 2014	Feb 2014	Mar 2014	Q4 2013/14	2013/14 YTD	Comment (If Applicable)
		Value	Value	Value	Value	Value	Value	
<p>EH: Volume of nuisance complaints</p> <p>Number of nuisance complaints. The comments show the breakdown of unjustified and unjustified complaints.</p>	Ian Luscombe	715	Measured for Quarters			126	633	Of the total nuisance complaints <i>closed</i> by the council in Quarter 4, 100 out of 126 alleged nuisances were under our jurisdiction (EH officers often offer guidance and signposting in the other cases to provide a better customer service).
<p>EH: Average time taken for Disabled Facilities Grants (Fast track) (work days)</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			93	-	This figure relates to 25 DFG cases. The portion of this process under the council's full control is performing well. Average time for this portion this period has been reduced further to 1 work day - the lowest figure yet.

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		Value	Value	Value	Value	Value	Value	
<p>PEC: Active Applications (at end of month) Major/Minor/Other</p> <p>The total number of active applications which gives an overview of the workload for the Planning department.</p>	Justine Gosling	-	148	129	151	-	-	Officers determine a very similar number of applications per quarter. The introduction of case Management of applications by officers and team leaders enables us to know when resources may need to be shifted to prevent performance slipping.
<p>PEC: Compliments & Complaints (Justified/Non-Justified split)</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	1 1 1	1 2 3	4 1 1	6 4 5	30 10 15	<p>Officers continue to focus on good customer care and communication. This is reflected in the number of justified complaints received.</p> <p>The number of compliments received also continues to outnumber the justified complaints. The number of unjustified complaints shows that it continues to be necessary to ensure we provide clear reasoning for our decisions and how we come to the recommendations made.</p>
<p>PEC: Justified Complaint Type (Process: Statutory Procedure: Person: Communication)</p> <p>Breakdown of justified complaints – Process (Ps), Statutory Procedure (SP), Person (Pn) & Communication (C).</p>	Malcolm Elliott	Ps S.P. Pn C	0 0 0 1	0 0 0 2	0 0 0 1	0 0 0 4	1 0 0 9	Justified complaints received relate to the timely or level of communication with our customers. We continue to work on making our processes more customer focussed, improving our communication methods and the information provided to our customers.

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		Value	Value	Value	Value	Value	Value	
<p>PEC: Enforcement (Enforcement Action: Retrospective Planning Application: Remedial Action: No Breach Found)</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.	1 7 0 6	0 6 1 8	1 2 1 10	2 15 2 24	-	The new enforcement team leader post has introduced effective case management systems leading to the reduction in workload. New appointment to enforcement officer post has been made following the resignation of previous post holder.
<p>ES: PCNs: issued</p> <p>The number of Penalty Charge Notices issued. View in conjunction with those cancelled.</p>	Cathy Aubertin	1464	116	97	77	290	1400	
<p>ES: PCNs cancelled</p> <p>The number of Penalty Charge Notices cancelled. View in conjunction with those issued.</p>	Cathy Aubertin	175	11	15	10	36	127	
<p>ES: Car parking income (Cumulative)</p> <p>The total Income Collected by Car Parks (shown as a cumulative figure over the financial year).</p>	Cathy Aubertin	£791K	£61k	£59k	£58k	£838k (cumulative)	£858k (budget)	Overall the cost centre is on budget as repairs and maintenance has been kept in line with the lower level of income In addition, the continued reduced use of car parks is reflected in the income.




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		Value	Value	Value	Value	Value	Value	


<p>ICT & CS: No. of benefit applications</p> <p>Total number of New Housing Benefit/Council Tax Benefit Claims calculated.</p>	Gill Bray	2073	83	73	107	263	1080	New Claims only.
<p>ICT & CS: Percentage of Council Tax Collected (cumulative)</p> <p>The percentage of non-domestic rates due for the financial year which were received by the authority</p>	Kate Hamp	97.21%	94.60%	96.29%	97.69%	97.69%	97.69%	
<p>ICT & CS: Percentage of Non-domestic Rates Collected</p> <p>The percentage of non-domestic rates due for the financial year which were received by the authority</p>	Kate Hamp	96.65%	95.08%	97.53%	99.18%	99.18%	99.18%	
<p>All: Complaints received</p> <p>Complaints logged against each Service per quarter. Highlights changes over time and the effects of initiatives.</p>	-	261	Assets: 0 Corporate Services: 0 Environment Services: 10 Environmental Health: 0 ICT & CS: 5 Planning, Economy & Community: 8			23	144	
<p>All: Compliments received</p> <p>Compliments logged against each Service per quarter. Highlights changes over time and the effects of</p>	-	110	Assets: 0 Corporate Services: 0 Environment Services: 6 Environmental Health: 2 ICT & CS: 1 Planning, Economy & Community: 5			14	102	

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		Value	Value	Value	Value	Value	Value	
initiatives.								
CS: Long term sickness (days) Number of days lost due to long term sickness	Andy Wilson	702	Measured for Quarters			54	215	This is a much improved performance compared to 2012/13 which was marred by a number of protracted long term sick cases. It amounts to a 69% reduction and is back to a more typical figure after last year's exceptional one.
CS: Short term sickness (days) Number of days lost due to short term sickness	Andy Wilson	469.3	Measured for Quarters			41.05	232.44	Overall sort term sickness has been very well managed with 2 of the 4 quarters recording figures which are lower than any previously recorded quarterly figure (going back to 2009/10). It represents a reduction of just over 50% from 2012/13.
ICT & CS: Top 5 call types	Kate Hamp	-	1) Paperless Direct Debit – Council Tax 2) Balance enquiry – Council Tax 3) Make a payment – Council Tax 4) Missed refuse collection 5) Waste collection day query			-	-	
ICT & CS: Top 5 website views/trend	Kate Hamp	-	1. Planning Application Search 2. Search & Track Planning Applications 3. Planning 4. Recycling - waste 5. Contact us			-	-	
ICT & CS: Average call answer time	Kate Hamp		1.34	1.25	1.3	1.29	1	Call volumes rose substantially during the last part of Q4 due to the Council Tax annual billing process. Despite putting several measures in place including a stop on all annual leave, additional information on the website and passing Benefits calls back to the

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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								relevant department there was still a negative effect on performance. This was anticipated and next year it is expected that increased channel shift to the website and more self-service functionality being available will help mitigate against this annual peak in enquiries.
ICT & CS: % of calls resolved at first point of contact Percentage of calls which are resolved at initial contact with CST	Kate Hamp		-	-	-	61%	-	During the Council Tax annual billing period (March) there was an expected rise in the volume of calls. CST were able to deal with many of the additional enquiries at first point of contact, this would account for the rise in this quarter.

Exception Report

Code and Name	Managed by	Prev Status	Last Qtr	Jan 2014	Feb 2014	Mar 2014	Q4 2013/14		Action Response
			Q3	Value	Value	Value	Value	Target	
<p>PEC: Number of Minor Applications determined within the statutory time frame</p> <p>The percentage of Minor applications which are determined within the Government's statutory timescale of 8 weeks.</p>	Malcolm Elliott		50%	64.23	28.6%	20%	39.5%	65%	Performance during this and the previous quarters is below what we would like to achieve. Although, through the use of agency Planners the resourcing issue is being addressed, the transition of new staff including more staff turnover during the last quarter has impacted on the minor application figures. Officers are working with applicants and agents to agree extensions of time for applications where they are, for instance, negotiating amendments or awaiting completion of S106 agreements.
<p>ES: Overall Waste Arising</p>	Jane Savage		92.9	38.3	27.1	26.8	92.2	81	Weighbridge information from Devon County Council for residual waste incorrect over year and adjusted in final 2 quarters hence it appears high.
<p>PEC: Number of Other Applications determined within the statutory time frame</p> <p>The percentage of other applications which are determined within the Government's statutory timescale of 8 weeks.</p>	Malcolm Elliott		80.3%	58.3%	68.6%	71.4%	66.3%	80%	Performance is below what we would like to achieve. Although, through the use of agency Planners the resourcing issue is being addressed, the transition of new staff including more staff turnover during the last quarter has impacted on the minor application figures. Officers are working with applicants and agents to agree extensions of time for applications if they are unable to make a decision within the 8 week timescale.

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			Q3	Value	Value	Value	Value	Target	
<p>ICT&CS: Average Call Answer Time</p> <p>The average time in minutes for a call to be answered. This time shows as an average over each month.</p>	Kate Hamp		0.43	1.34	1.25	1.3	1.29	1	Call volumes rose substantially during the last part of Q4 due to the Council Tax annual billing process. Despite putting several measures in place including a stop on all annual leave, additional information on the website and passing Benefits calls back to the relevant department there was still a negative effect on performance. This was anticipated and next year it is expected that increased channel shift to the website and more self-service functionality being available will help to mitigate against this annual peak in enquiries.