

Appendix B –Scrutiny Report – 2014-15 Q1 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	2013/14 Total	Apr 2014	May 2014	June 2014	Q1 2014/15	2014/15 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	-	Reported for Quarters			171	171	Of the total nuisance complaints <i>closed</i> by the council in Quarter 1, 164 out of 171 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	-	Reported for Quarters			108	108	This figure relates to 20 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 working day. Increased overall demand for these adaptations has put increased pressure on contractors and their ability to offer immediate start dates.

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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	-	164	180	197	541	541	
<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 0 0	1 0 0	4 1 1	6 1 1		We continue to work on making our processes more customer focussed and to improve our communication methods and the information provided to our customers.
<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 0	0 0 0 0	0 0 0 1	0 0 0 1	0 0 0 1	<p>Justified complaints have reduced showing that Officers continue to focus on good customer care and communication and learning from complaints received.</p> <p>The number of compliments received also continues to outnumber the justified complaints. It is however necessary to ensure that we continue to provide clear reasoning for our decisions and how we come to the recommendations made.</p>
<p>PEC: Enforcement (Enforcement Action: Retrospective Planning Application: Remedial Action: No Breach Found)</p>	Helen Smart	E.A. R.P.A. R.A. N.B.F.	0 3 0 6	1 3 0 6	0 2 0 7	1 8 0 19	1 8 0 19	Enforcement cases received has seen a slight reduction, but officers have been spending significant time on a small number of complicated and time consuming cases which has decreased capacity for dealing with enforcement caseload.

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		Value	Value	Value	Value	Value	Value	
The number of enforcement cases resolved by specific action - enforcement action (EA), retrospective planning application (RPA), remedial action (RA) or no breach found (NBF).								
ES: PCNs: issued The number of Penalty Charge Notices issued. View in conjunction with those cancelled.	Cathy Aubertin	1400	70	66	68	204		Following the TUPE transfer of three CEOs to DCC, our staffing resource has been very limited for the first quarter, resulting in reduced enforcement. Two new CEOs commenced work in August.
ES: PCNs cancelled The number of Penalty Charge Notices cancelled. View in conjunction with those issued.	Cathy Aubertin	127	5	8	5	18	18	8.8% of PCNs issued were cancelled. This is a reduction on 12% of the previous Q4. This demonstrates a positive reduction in invalid PCNs being issued.
ES: Car parking income (Cumulative) The total Income Collected by Car Parks (shown as a cumulative figure over the financial year).	Cathy Aubertin	£838,000	tbc	tbc	tbc	tbc	tbc	c/o Dan Bates
ICT & CS: No. of benefit applications Total number of New Housing Benefit/Council Tax Benefit Claims calculated.	Gill Bray	1080	61	59	76	196	196	New Claims only.



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		Value	Value	Value	Value	Value	Value	
ICT & CS: Preventing Homelessness	Kate Hamp	271	17	13	21	51	51	To be reported annually from now on.
ICT & CS: Percentage of Council Tax Collected (cumulative) The percentage of non-domestic rates due for the financial year which were received by the authority	Kate Hamp	97.69%	11.51%	20.62%	29.48%	29.48%	29.48%	Cumulative total building over the course of the year. This is in line with the same time last year when collection rates were 29.97%.
ICT & CS: Percentage of Non-domestic Rates Collected The percentage of non-domestic rates due for the financial year which were received by the authority	Kate Hamp	98.18%	13.15	24.51	32.83	32.83	32.83	Cumulative total building over the course of the year. This is in line with the same period last year when collection rates were 35.12%. An increasing number of ratepayers have also been given instalment plans which run to March 2015 enabling them to have a longer period in which to pay.
All: Complaints received Complaints logged against each Service per quarter. Highlights changes over time and the effects of initiatives.	-	261	Assets: 0 Corporate Services: 0 Environment Services: 12 Environmental Health: 0 Finance: 0 ICT & CS: 16 Planning, Economy & Community: 4			36	36	
All: Compliments received Compliments logged against each Service per quarter. Highlights changes over time and the effects of	-	110	Assets: 0 Corporate Services: 0 Environment Services: 1 Environmental Health: 1 ICT & CS: 4 Planning, Economy & Community: 6			12	12	

PI Code & Short Name	Managed By	2013/14 Total	Apr 2014	May 2014	June 2014	Q1 2014/15	2014/15 YTD	Comment (If Applicable)
		Value	Value	Value	Value	Value	Value	
initiatives.								
CS: Long term sickness (days) Number of days lost due to long term sickness	Andy Wilson	215	Reported for Quarters			31	31	This is back to a fairly typical figure and is primarily due to one long term absence.
CS: Short term sickness (days) Number of days lost due to short term sickness	Andy Wilson	232.44	Reported for Quarters			92.58	92.58	This is an increase from Q4 (which in itself was exceptionally low) but is still about average when compared with previous figures. Half this total is due to just two employees who had a substantial number of days off but not sufficient to be classed as long term sickness.
ICT & CS: Top 5 call types	Kate Hamp	-	1. Missed Collections 2. Council Tax Change of circumstances 3. Waste call transferred 4. Waste information enquiry 5. Waste query resolved			-	-	
ICT & CS: Top 5 website views/trend	Kate Hamp	-	1. Planning Application Search 2. Search & Track Planning Applications 3. Planning 4. Contact Us 5. Recycling - waste			-	-	Planning is traditionally a very popular area on the website. With the forthcoming addition of the 'Do It Online' tab it is hoped that other areas will also start to receive more views over the next quarter.
ICT & CS: % of customer contact through online interaction Demonstrating channel shift	Kate Hamp	-	Reported for Quarters			14%	14%	Online interaction remains strong in West Devon with little shift in average weekly online form submissions between Q4 - 69 and Q1 - 76. The disparity between SH and WD form submissions is becoming significant whilst peaks and troughs remain similar. Q1 saw an additional 194 form submissions over Q4 and an additional 17% increase in online payments helping an overall uplift of 3.02% in online interaction.
ICT & CS: Total number of transactions	Kate Hamp	-	Reported for Quarters			3278	3278	Q1 saw an additional 194 form submissions and 215 online payments being completed.
ICT & CS: Average call	Kate		1.15	0.58	2.04	1.25	1.25	Average call answer time has reduced slightly in the

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<p>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>	Hamp							last quarter, however, this remains above the target set. The impact of changes in Council Tax reduction, increased recovery action and the introduction of Benefits calls into CST have had an effect. A review is currently being conducted to identify the full impact of these changes and a team performance improvement plan is now in place to address any individual performance.
<p>ICT & CS: % of calls resolved at first point of contact</p> <p>Percentage of calls which are resolved at initial contact with CST</p>	Kate Hamp		Reported for Quarters			77.6%	77.6%	Substantial growth in calls dealt with at first point of contact can be attributed to the addition of Benefits calls coming into CST. Despite bringing several challenges such as c=additional call volumes and training issues this development has demonstrated a positive experience for customers.

Exception Report

Code and Name	Managed by	Prev Status	Last Qtr	Apr 2014	May 2014	June 2014	Q1 2014/15		Action Response
			Q4	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		1.29	1.15	0.58	2.04	1.25	1	<p>Average call answer time has reduced slightly in the last quarter, however, this remains above the target set. The impact of changes in Council Tax reduction, increased recovery action and the introduction of Benefits calls into CST have resulted in an unprecedented amount of calls, the nature of these calls often mean they are challenging and complicated therefore resulting in a longer call time. This has a knock on effect to other calls waiting. A review is currently being conducted to identify the full impact of these changes and a team performance improvement plan is now in place to address any individual performance. Temporary resources have now been allocated to CST and these officers are being trained in a range of enquiries. All members of the team take pride in delivering excellent customer service and ensure that the quality of dealing with enquiries remains the same despite the higher volumes.</p>
<p>ES: Car Parking Season Tickets Sold (yearly Comparison)</p>	Cathy Aubertin		100%	-20%	36%	-75%	-26%	1%	<p>The sale of season tickets is being monitored and will be considered by the WD Car Parking Strategy Group in order to review and encourage better use of season tickets where appropriate. 36 season tickets were sold in Q1 of this year compared to 49 in the same period in 2013/14 and 32 during 2012/13.</p>