

Information Report





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

PI Measure	Managed By	Q3 14/15	2014/15	Q3 2015/16		15/16	Comment (If Applicable)	
			YTD or Total			YTD or total		
<p>Planning Enforcement</p> <p>Change: Due to issues extracting the information, breaking down the action in each enforcement case isn't possible. Volume of work is being reported instead</p>	Pat Whymer	151	-	200		-	The new planning enforcement process will be going live w/c 29/2 in W2 which will enable improved reporting.	
<p>All: Complaints received</p> <p>Complaints logged against each Service per quarter. Highlights changes over time and the effects of initiatives.</p>		Total	YTD 14/15		Total	Avg Time	YTD	<p>The existing complaints software still utilises the old service area distinctions. As we move onto the new system reporting will be simplified to enable easier grouping for better analysis, breaking down into Stage 1/2, and capturing our response time.</p> <p>Avg time to respond will be available when the complaints process moves into W2 (Expected early March)</p> <p>Complaint numbers remain broadly similar to previous years</p> <p>During Q3, only one Ombudsman complaint was received, however the Ombudsman refused to investigate as the complainant could go via the Planning Inspectorate</p>
	Assets	1	1	Assets	0	-	0	
	Corporate Services	0	0	Corporate Services	0	-	1	
	Environment Services	9	41	Environment Services	27	-	71	
	Environmental Health	1	4	Environmental Health	2	-	2	
	Finance	0	0	Finance	0	-	0	
	ICT & CS	6	28	ICT & CS	5	-	17	
	Planning	8	17	Planning	9	-	17	

PI Measure	Managed By	Q3 14/15	2014/15	Q3 2015/16	15/16	Comment (If Applicable)
			YTD or Total		YTD or total	
<p>Long term sickness (days)</p> <p>Number of days lost due to long term sickness</p>	Andy Wilson	65	YTD 120	138	375.2	<p>Although the figure is higher than in the previous quarter, we can expect this figure to decrease in the next quarter as an employee has been dismissed on capability grounds.</p> <p>Equivalent to 1.7 days/FTE. Low numbers of staff in WD means that any long term sickness has a disproportionate effect on days/FTE</p>
<p>Short term sickness (days)</p> <p>Number of days lost due to short term sickness</p>	Andy Wilson	69	YTD 161.5	21	73	<p>Equivalent to 0.25 days/FTE for the quarter.</p> <p>This figure reflects the reduced number of employees on the Establishment following voluntary redundancies during 2015.</p> <p>Possibility of some under recording of sickness (if forms aren't returned/submitted) as it occurs after the employee returns. The Business Development Team are going to prioritise the sickness returns process going into W2. This initiates the process when the employee contacts their manager so you can't forget to submit the forms upon return. This will enable monthly reporting (currently quarterly) and a lot less administration time.</p>
<p>CS: Top 5 call types</p>	Anita Ley			<p>1) CST WD Planning - Current application</p> <p>2) CST WD Ctax - Make a payment over the phone</p> <p>3) WD Waste - Missed recycling and food</p> <p>4) CST WD Planning - Planning officer - repeat call</p> <p>5) WD Ctax - Balance enquiry</p>	-	<p>Last Qtr</p> <p>1) WD Planning – Current application</p> <p>2) CST WD Waste – Missed collections – Missed refuse</p> <p>3) WD Council Tax – Make a payment over the phone</p> <p>4) WD Council Tax – Balance enquiry</p> <p>5) CST WD Waste – Missed collections – Missed recycling and Food</p>
<p>CS: Top 5 website views/trend</p>	Kate Hamp		-	<p>1. Planning</p> <p>2. Contact Us</p> <p>3. Recycling and Waste</p> <p>4. Council Tax</p> <p>5. Your Council</p>	-	

PI Measure	Managed By	Q3 14/15	2014/15	Q3 2015/16	15/16	Comment (If Applicable)
			YTD or Total		YTD or total	
CS: % of customer contact through online interaction Demonstrating channel shift	Kate Hamp		-	16.13%		<p>Processes starting to feed directly into W2 saving significant case management time. As customers are required to sign up for an account we have experienced a slight drop in web submission that should correct as more accounts are created.</p> <p>An increasing number of W2 processes are now available online and should start to increase as the service is advertised via Council Tax bills.</p>
CS: Total number of transactions	Kate Hamp		-	3029		
CS: Average call answer time The average time in minutes for a call to be answered. This time shows as an average over each month	Anita Ley	1.4	1.8	2.12	2.3	<p>Historical average around 1.5-1.6 minutes. Timings improving despite a higher than usual level of sickness over the winter</p> <p>To give some context the call centre received 60,000 calls over the quarter</p>
CS: % of calls resolved at first point of contact Percentage of calls which are resolved at initial contact with CST	Anita Ley		72.33	60%	64%	<p>We count this measure quite strictly. Many other local authorities count additional processes which stretches the definition. This gives a truer impression of the number of cases being dealt with solely by the CST</p>
EH: Average time taken for Disabled Facilities Grants (Fast track) (work days) 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.	Ian Luscombe		-	98 (2 cases)	84 (5 cases)	<p>Devon wide target is 80 days. There is no data available for 2014/15. The "fast track" applications refer to shower or stairlift adaptations.</p> <p>The portion completely under council control is completed in 5 days with a target of less than 7 days.</p>

Exception Report:

PI Measure	Managed by	Prev Status	Last Qtr	Oct 2015	Nov 2015	Dec 2015	Q3 2015/16		Action Response												
			Q2	Value	Value	Value	Value	Target													
Average Call Answer Time The average time in minutes for a call to be answered. This time shows as an average over each month.	Anita Ley		3.2	2.00	2.25	2.34	2.12	1 min	<p>This quarter experienced a more normal level of call volume but was hampered by higher sickness than usual over the early winter period. The stats showed an improvement in call answer speed as well as % of calls answered back above 80%</p>												
% of Applications determined within statutory time frame Minor	Pat Whymer		22%	5%	12%	43%	21%	60%	<p>Although throughout Q3 the performance was disappointing the changes implemented have had a positive effect and the latest figures show a much more satisfactory level of service.</p> <table border="1" data-bbox="1384 643 2063 751"> <thead> <tr> <th></th> <th>Jan</th> <th>Feb so far (23 feb)</th> </tr> </thead> <tbody> <tr> <td>Major</td> <td>2/2 - 100%</td> <td>0</td> </tr> <tr> <td>Minor</td> <td>12/15 - 80%</td> <td>12/13 - 92.3%</td> </tr> <tr> <td>Other</td> <td>19/20 - 95%</td> <td>19/19 - 100%</td> </tr> </tbody> </table>		Jan	Feb so far (23 feb)	Major	2/2 - 100%	0	Minor	12/15 - 80%	12/13 - 92.3%	Other	19/20 - 95%	19/19 - 100%
	Jan	Feb so far (23 feb)																			
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% of Applications determined within statutory time frame other	Pat Whymer		51%	25%	26%	33%	30%	80%													
T18: No. of Processes live	Jim Davis		30	1	20	3	24	90	<p>Quarter 3 was a disappointing quarter for the Business Development Team both in struggling to get the departments to engage and delays from Civica.</p> <p>We struggled to get three major problems fixed:</p> <p>APP integration, Payment maps, & Document upload which both delayed processes going live and required a lot of fixing work once the solutions were identified. Civica also struggled with 'Package Management', moving processes from the test database to the live database and have only now finished moving processes listed in November into Live.</p> <p>We are still awaiting fixes that are delaying some new processes but Civica seem to have now resolved their resourcing issues and are now moving processes in a timely manner. High level discussions between SLT & their management have benefitted this process greatly.</p> <p>The Team hasn't been static whilst waiting for fixes and now have a backlog of processes ready for going live including:</p>												

PI Measure	Managed by	Prev Status	Last Qtr	Oct 2015	Nov 2015	Dec 2015	Q3 2015/16		Action Response
			Q2	Value	Value	Value	Value	Target	
									<ul style="list-style-type: none"> • Legal • Planning • Natural Environment • Health & Safety • Food Safety • Private Water Supply • Democratic/Member Services • Sickness Complaints • TPOs <p>70+ should be implemented by Mid-march</p>