

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	Q2 14/15	2014/15	Q2 2015/16		15/16	Comment (If Applicable)
			YTD or Total			YTD or total	
<p>Planning 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>	Heather Nesbitt		E.A : R.P.A : R.A : N.B.F :	E.A. - R.P.A. - R.A. - N.B.F. -			No data available yet. Will be provided at O&S Meeting
<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	<p><i>Avg time available once process is in W2 (expected Jan)</i></p>
	Assets	1	5	Assets	0	0	
	Corporate Services	0	0	Corporate Services	0	0	
	Environment Services	26	48	Environment Services	23	39	
	Environmental Health	1	5	Environmental Health	0	0	
	Finance	0	0	Finance	0	0	
	ICT & CS	21	41	ICT & CS	18	30	
Planning, Economy & Community	18	30	Planning, Economy & Community	15	19		
<p>All: Compliments received</p> <p>Compliments logged against each Service per quarter. Highlights</p>	Assets			Assets	0	1	
	Corporate Services			Corporate Services	0	0	
	Environment Services			Environment Services	4	11	

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			YTD or Total			YTD or total	
changes over time and the effects of initiatives.	Environmental Health			Environmental Health	3	3	
	Finance			Finance	0	0	
	ICT & CS			ICT & CS	15	22	
	Planning, Economy & Community		Total: 155	Planning, Economy & Community	4	9	
Long term sickness (days) Number of days lost due to long term sickness	Andy Wilson	816	YTD 1508	357		1011	Equivalent to 1.1 days/FTE
Short term sickness (days) Number of days lost due to short term sickness	Andy Wilson	378	YTD 717	193		371	<i>Equivalent to 0.58 days/FTE</i>
Top 5 call types	Anita Ley		-	1) CST SH Planning – Current Application 2) CST Waste Management – Place order for recycling sacks 3) CST Revenues CT – Make a payment over the phone 4) CST SH Planning – Repeat call for Planning officer 5) CST Revenues CT – Balance enquiry		-	
Top 5 website views/trend	Tony Edgcumbe		-	1. Planning 2. Contact Us 3. Recycling and Waste 4. Dartmouth Lower Ferry 5. Dartmouth Park and Ride		-	
% of customer contact through online interaction Demonstrating channel shift	Kate Hamp		-	10.78%		10.75%	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. 500 people have signed up for online accounts so far.
Total number of online transactions	Anita Ley		-	6031			
Average call answer time	Anita Ley	2.49	1.40	3.21		2.46	Historical average around 1.5-1.6 minutes.

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			YTD or Total		YTD or total	
The average time in minutes for a call to be answered. This time shows as an average over the quarter						Affected by time needed for training, awareness and familiarity as additional processes come on stream as well as slight increase in calls as the new web processes bed in.
% of calls resolved at first point of contact Percentage of calls which are resolved at initial contact with CST	Anita Ley	72.33	62.67	66.50	72.33	
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		-			<i>No data available</i>

Exception Report

Name	Managed by	Prev Stat us	Last Qtr	July 2015	Aug 2015	Sep 2015	Q2 2015/16		Action Response
			Q1	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		2.11	3.22	3.29	3.11	3.2	1 min	More up to date data already presented to Cttee. This quarter experienced an average of 4000 more calls per month than the previous quarter. An additional 20% onto a system that was already running at maximum capacity. These additional calls would have a disproportionate effect on wait times as there is much more chance of calling when all CST were already fully utilised.
Avg End to End time Benefits New Claims (days)	Allison Lewis		30.2	29.8	31.5	26.1	29.2	24 days	Delays in processing new claims have been affected by various factors. A delay in receiving scanned post has added to the overall time taken in general. Due to increased call volumes in the CST a higher proportion of calls have been taken by the benefits team reducing the amount of time available to process new claims and changes of circumstances.
% of Applications determined within statutory time frame Major	Anna Henderson-Smith/Pat Whymer		-	0	15%	0	8%	60%	A number of applications that have been in progress for a significant period of time were finally completed in this quarter which would have been outside the statutory time frame before the quarter even begun which due to the low volume of applications has a significant effect on the statistics
% of Applications determined within statutory time frame Minor	Anna Henderson-Smith/Pat Whymer		-	27%	34%	22%	28%	65%	<p>The service has continued to experience the loss of permanent staff and the need to temporarily replace with agency staff whilst T18 progresses. It has not been possible to recruit on a permanent basis and as such this difficult period of transition continues to impact on performance.</p> <p>Case management measures have been put in place and whilst not all Government targets are being met, officers are managing to determine a good proportion of applications on target.</p>

Name	Managed by	Prev Stat us	Last Qtr	July 2015	Aug 2015	Sep 2015	Q2 2015/16		Action Response
			Q1	Value	Value	Value	Value	Target	
% of Applications determined within statutory time frame Other	Anna Henderson-Smith/Pat Whymer		-	44%	38%	45%	42%	80%	Transitioning to APP has taken a large amount of resource. As W2 processes start being used the pinch points within the processes can start to be managed better but delays in GIS and data transfers mean that some double handling is still occurring reducing the benefits of the new system