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 Description	Managed By	Q3 14/15	2014/15 YTD or Total	Q3 2015/16			15/16 YTD or total	Comment (If Applicable)
Planning Enforcement (Workload) Change: Due to issues extracting the information, breaking down the action in each enforcement case isn't possible. Volume of all current outstanding work is being reported instead	Pat Whymer	-	-	500			-	The new planning enforcement process will be going live shortly in W2 which will enable improved reporting. This is just to show total case workload, before we have access to the improved reporting through W2. Currently awaiting Civica fix, process ready to go once implemented.
		Total	YTD 14/15		Total	Avg Time	YTD	
	Assets	1	6	Assets	3	-	3	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.
All: Complaints received Complaints logged against each Service per quarter. Highlights changes over time and the effects of initiatives.	Corporate Services	2	2	Corporate Services	0	-	0	
	Environment Services	13	61	Environment Services	11	-	50	
	Environmental Health	4	9	Environmental Health	2	-	2	Avg time to respond will be available when the complaints process moves into W2 (Expected early March)
	Finance	0	0	Finance	2	-	0	Complaint numbers all show an improvement compared to previous years, around 40% fewer than for the same period last year
	ICT & CS	15	56	ICT & CS	20	-	50	
	Planning	42	72	Planning	4	-	23	
Long term sickness (days) Number of days lost due to long term sickness	Andy Wilson	505	YTD 2013	393			1394	Although the figure is higher than in the previous quarter, we can expect this figure to decrease in the next quarter as

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			YTD or Total		YTD or total	
						1 employee has left on ill-health retirement. A further 3 employees have returned from long term absence Equivalent to 1.17 days/FTE.
Short term sickness (days) Number of days lost due to short term sickness	Andy Wilson	338	YTD 979	140	YTD 522	Equivalent to 0.4 days/FTE for the quarter. This figure reflects the reduced number of employees on the Establishment following voluntary redundancies during 2015 but per FTE is still set to be significantly lower than last year. Possibility of some under recording of sickness (if forms aren't returned/submitted) as it occurs after the employee returns. The Transformation Programme will 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.
Top 5 call types	Anita ley			1) CST SH Planning - Current Application 2) CST Revenues - Make a payment over the phone 3) CST Waste - Report 1st missed collection 4) CST Revenues - Balance enquiry 5) CST Waste - Order R/C sacks	-	Last Qtr 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	Kate Hamp		-	1. Planning 2. Contact Us 3. Recycling and Waste 4. Your Council 5. Dartmouth Lower Ferry	-	
% of customer contact through online interaction	Kate Hamp		-	11.87%		Processes are starting to feed directly into W2 saving significant case management time. As customers are

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Demonstrating channel shift						required to sign up for an account we have experienced a slight drop in the percentage of web submission for processes that were already available online. That percentage should start to increase as more accounts are created as should the overall percentage as new processes are made available online.

An increasing number of W2 processes (fully integrated needing no additional admin) are now available online and the usage should start to increase as the service is advertised via Council Tax bills. |
| **Total number of online transactions** | Kate Hamp | | - | 4841 | | All web submissions received, mainly webforms from existing website |
| **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 | Historical average around 1.5-1.6 minutes.
Timings improving despite a higher than usual level of sickness over the winter
To give some context the call centre received 60,000 calls over the quarter around 10% higher than the same period last year |
| **% 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% | This is an internal measure that we count quite strictly. Many other local authorities include additional processes which stretches the definition. This gives a truer impression of the number of cases being dealt with solely by the CST.

As more W2 processes go live this should improve as they have been designed to enable first point of contact resolution |
| **Nuisance complaints Received** | Ian Luscombe | | - | 34 | | The nuisance process (covering noise, odours, smoke, etc) has now gone into W2, this has moved the processes into |

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						the CST and case management with specialist involvement only required later for more complex investigation.

It is planned to run antisocial behaviour reporting through the same process in the future |
| **Average time taken for processing Disabled Facilities Grants** (Portion under council control) (Days) | | - | - | 5 | | This is the portion of the process completely under the council's control. Our target is completion within 7 days |

Exception Report:

Code and Name	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	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%. The customer service team are still managing to answer around 50% of the calls received in less than 20 secs.
Planning: % of Applications determined within statutory time frame Minor	Pat Whymer	🛑	28%	43%	52.3%	62.5%	52.98 %	65%	Although throughout Q3 the performance was disappointing as we worked through the back log, the changes implemented, as previously communicated to scrutiny, have had a positive effect and the latest figures show a much more satisfactory level of service.
Planning: % of Applications determined within statutory time frame Other	Pat Whymer	🛑	42%	43%	66.1%	70.2%	60.46 %	80%	

	Jan	Feb
Major	100%	100%
Minor	100%	90.5%
Other	97%	91%

Code and Name	Managed by	Prev Status	Last Qtr Q2	Oct 2015	Nov 2015	Dec 2015	Q3 Value	Q3 Target	Action Response
Avg End to End time Benefits New Claims	Allison Lewis	🛑	29.16	26.27	31.55	26.43	28.08	24	Benefits data was looked at as a deep dive for West Devon. The data showed that the profile for new claim processing was consistent with historic trends but that delays to receiving new work through the post room was adding a few days onto all new claims and hence negatively affecting the performance level. The work is still being completed at roughly the same rate as previously but adding 4-5 days delay at the start for scanning has pushed the performance measure below target. This doesn't correspond to a bad level of service or drop in performance by the team but is indicative of a single problem that is being addressed.

Code and Name	Managed by	Prev Status	Last Qtr Q2	Oct 2015 Value	Nov 2015 Value	Dec 2015 Value	Q3 2015/16 Value	Q3 2015/16 Target	Action Response
T18: No. of Processes live	Jim Davis	⚠️	30	1	20	3	24	90	Quarter 3 was a disappointing quarter for the Transformation Programme both in struggling to get the departments to engage and delays from Civica. We struggled to get three major problems fixed: 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 finished in November into Live. 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 & Civica management have benefitted this process greatly. The Team hasn't been static whilst waiting for fixes and now have a backlog of processes ready for going live including: • Legal • Planning • Natural Environment • Health & Safety • Food Safety • Private Water Supply • Democratic/Member Services • Sickness/ Complaints • TPOs 70+ should be implemented by Mid-march