

Appendix B – Overview & Scrutiny Report

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	2011/12	April 2012	May 2012	June 2012	Q1 2012/13	2012/13	Comment (If Applicable)
		Value	Value	Value	Value	Value	Value	
EH: Volume of nuisance complaints	Ian Luscombe	-	57	72	71	200	200	Of the total nuisance complaints reported the council in quarter 1, 92% were nuisances under our jurisdiction (EH officers often offer guidance and signposting in the other cases to provide a better customer service). All of the remaining cases were dealt with informally, which usually delivers reduced cost and uses less resources than serving a formal notice.
EH: Average time taken for Disabled Facilities Grants (Fast track) (work days)	Drew Powell	-	123	92	95	99	99	The portion of this process under the council's full control is performing well, as is the overall process. Further work in reducing the end to end time for the customer will be achieved by working more closely with our suppliers/contractors.
PEC: Ageing profile of planning Applications (weeks) Major/Minor/Other	Malcolm Elliott	Major Minor Other	12.6 11.2 8.4	12.2 12.5 8.8	14.3 13.6 10.2	-	-	<u>The actual numbers in this indicator are not important; it is the trend over time.</u> Over the first quarter there was a general increase in the average age of outstanding applications. This, coupled with an increase number of active applications, shows the increased pressure the planning service was under during quarter 1.
PEC: Active Applications (at start of month) Major/Minor/Other	Justine Gosling	Major Minor Other	11 69 76	15 74 89	13 81 99	-	-	An average of 175 applications are in process at any time (excluding all additional work undertaken by the department, pre-apps etc) with the number increasing over the quarter. This is applications being submitted at a faster rate than there are being processed. Without any other changes
PEC: Complaints (Justified/Non-Justified split)	Malcolm Elliott	Just Non-Just	0 2	2 1	3 0	5 3	-	Total no. of complaints received over the quarter. Justified complaints can cover more than one category so could be recorded multiple times in the indicator below.
PEC: Justified Complaint Type (Process: Statutory Procedure: Person: Communication)	Malcolm Elliott	Ps S.P. Pn C	0 0 0 0	0 0 0 2	0 0 0 3	0 0 0 5	-	All complaints received this quarter were around our communication, lack thereof or the timing of communication with the customer. This would seem to be symptomatic of the workload within the service. This issue is being addressed through monthly

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		Value	Value	Value	Value	Value	Value	
								customer focus workshops that take a proactive approach to customer service improvements and reviews complaints to look for ongoing solutions to prevent reoccurrence
PEC: Enforcement (Enforcement Action: Retrospective Planning Application: Remedial Action: No Breach Found)	Malcolm Elliott	E.A. R.P.A. R.A. N.B.F.					-	A large amount of work was done to close historic cases over the quarter which skewed figures exported from the system and showed a high number of closed cases. Accurate figures on work levels will be communicated at the O&S meeting if they can be extracted from the data.
ES: PCN's: issued vs cancelled	Cathy Aubertin	-	114:15	143:16	223:8	480:39	480:39	An average of 8% of penalty charge notices were cancelled over the quarter
ICT & CS: No. of benefit applications	Paul Eells	2,516	154	220	139	513	513	New claims only
ICT & CS: Ageing profile of benefit applications (days)	Paul Eells	-	9.7	16.2	12.9	-	-	The actual numbers in this indicator are not important; it is the trend over time. The average age of application showed a spike as the number of new benefit applications rose through the quarter. This backlog needs to work through the system and seems to be doing so as the average age was coming back down in June.
All: Complaints - Compliments received	-	-	Assets: 3 - 20 Corporate Services: 0 - 2 Environment Services: 17 - 19 Environmental Health: 1 - 2 ICT & CS: 13 - 16 Planning, Economy & Community: 21 - 17			-	-	For each service, the number of complaints is shown first with the compliments shown afterwards. Total complaints: 55 Total compliments: 76
CS: Long term sickness (days)	Andy Wilson	359	Measured for Quarters			229.4		This level of sickness is from 5 members of staff
CS: Short term sickness (days)	Andy Wilson	644	Measured for Quarters			62.2		Total sickness equates to 2.61days/FTE. Short term sickness is equivalent to 0.56 days/FTE.
ICT & CS: Top 5 call types	Kate Hamp	-	1. Council Tax 2. Waste & Recycling 3. Benefits 4. Dog Waste 5. Planning Applications			-	-	Further planned development work will improve the accuracy of the trend information collected
ICT & CS: Top 5 website views/trend	Kate Hamp	-	1. Planning Application Search 2. Find my bin collection day 3. Site search 4. Planning Homepage 5. Member list			-	-	

Exception Report

Code and Name	Managed by	Last Qtr	April 2012	May 2012	June 2012	Q1 2012		Action Response
		Q4	Value	Value	Value	Value	Target	
CS: Avg days sickness/FTE	Andy Wilson	2.06	Measured for quarters			2.61	2.00	Short term sickness levels for quarter 1 is excellent at only 0.56days/FTE. The overall performance is let down by the level of long term sickness. Although this is only from 5 instances, due to the size of west Devon it has a large effect on our average levels. Of the 5 instances, 2 were planned surgeries and therefore shouldn't affect ongoing figures and 1 has been managed back to work. The % of sickness that is long term should begin to return normal levels over the following quarter.
ICT & CS: Avg End to End time (Change of circumstances) (Days)	Paul Eels	-	8.1	8.8	12.8	9.8	7	Performance in the first quarter of this year suffered from multiple factors including staff not being replaced, sickness and holidays all contributing to the service not operating at full strength. The ageing profile of the change of circumstances (a leading indicator) shows an increase the ages of claims being processed. This performance is to be expected as there was a higher than average no. of changes of circumstances over all three months in the quarter. Latest figures show a drop in the number to more normal levels, so once the backlog is clear performance should start to improve. Additionally, in response to the performance levels, we are currently working with organisations providing offsite processing for us and seeking additional temporary staff to cover shortages.
ES: Car parking Income (Quarterly target: non-cumulative)	Cathy Aubertin	-	Measured for quarters			£188,443	£213,930	Performance is to be expected due to the weather over the first quarter and a likely drop in tourist numbers but we are performing well compared to other areas. This performance drop could continue into the second quarter as we continue to suffer from one of the wettest summers on record
ICT & CS: % of calls answered in 20 secs	Kate Hamp	-	55%	64%	47%	55%	80%	Performance for this Indicator usually suffers at the start of the year due to a higher level of complex calls especially about Council Tax. The goal of the CST is to provide a high level of service focused on resolving issues at the first point of contact so the quick turnover of calls (essential for performance on this indicator) is counterproductive for wider customer service aims. As development work makes the new PI's available they will more closely align with the goals of the service so that providing a good service for the customer corresponds with good performance on the indicators we are measured on.
PEC: Income collected: Land charges (000's)	Justine Gosling	-	6	14	21	21	28	Limited direct control over income level for this measure as it is affected more by wider macro-economic factors. Slightly up on performance at the same period last year.

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		Q4	Value	Value	Value	Value	Target	
PEC: Average time for completion (Major)(Weeks)	Malcolm Elliot	-	12.6	12.4	15.6	14.7		<p>No target has been set for this indicator so it is being highlighted in this area of the report.</p> <p>The number of Major applications processed each month is low so that having a target becomes relatively meaningless as good or poor performance on one application can sway the measure heavily. Major applications often have factors outside our direct control so completing outside the old 13 week target isn't necessarily providing a poor performance.</p>
PEC: Average time for completion (Minor)(Weeks)	Malcolm Elliot	-	15.4	11	10	11.6		<p>No target has been set for this indicator so it is being highlighted in this area of the report.</p> <p>As more data is generated during Q2 we should be able to develop a target that is realistic, stretching and achievable. This indicator changes the incentive for planning applications, the previous PI focused on an 8 week deadline that, once missed, had no further bearing on the results creating a driver for applications having long completion times. The focus on average time for completion makes all applications important and should reduce the variety in the service level experienced by the customer.</p>
PEC: Average time for completion (Other) (Weeks)	Malcolm Elliot	-	13.2	9.3	7.9	9.8		<p>No target has been set for this indicator so it is being highlighted in this area of the report.</p> <p>The ageing profile of planning applications shows a clear increase in the 'backlog'. The long average completion time for April was skewed by an application with a very long date.</p> <p>This information viewed in conjunction with the other measures; the number of active applications and the lengthening of the average age of applications indicates that the performance of this measure will struggle to be maintained over the next few months.</p>