

# 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	July 2012	Aug 2012	Sep 2012	Q2 2012/13	2012/13	Comment (If Applicable)
		Value	Value	Value	Value	Value	Value	
EH: Volume of nuisance complaints	Ian Luscombe	-	Measured for Quarters			142	342	Of the total nuisance complaints reported the council in quarter 1, 85% 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	-	46	44	36	42	-	The portion of this process under the council's full control is performing well, as is the overall process. Average time for portion under Council's direct control is only 3.2 work days. 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	30 15.4 10.7	35 17.3 12.6	32 17.6 13.8	-	-	<b>The actual numbers in this indicator are not important; it is the trend over time.</b> Whilst performance on the headline figure is quite good, the ageing profile shows there are a number of older and historic cases that affect this measure. Some older cases, which heavily affect the figures, are being reviewed to determine whether they are still 'live' or should be withdrawn.
PEC: Active Applications (at start of month) Major/Minor/Other	Justine Gosling	-	210	174	153	-	-	The number of active applications steadily rose over the whole of Q1 and reached a peak in July. That trend has now reversed with latest data showing the numbers steadily dropping over the last 4 months. This is applications being processed faster than they are being submitted. Positive results should begin feeding into the ageing profile and the headline measure (Average time for completion) over this and the coming quarters.
PEC: Compliments & Complaints (Justified/Non-Justified split)	Malcolm Elliott	Compliment Just Non-Just	2 2 4	2 0 0	9 0 0	13 2 4	13 7 7	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.

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		Value	Value	Value	Value	Value	Value	
PEC: Justified Complaint Type (Process: Statutory Procedure: Person: Communication)	Malcolm Elliott	Ps S.P. Pn C	0 0 0 2	0 0 0 0	0 0 0 0	0 0 0 2	0 0 0 7	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 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.						Difference in data capture and reporting meant this measure at West Devon wasn't being recorded accurately. Figures are now available from October onwards and will be recorded in the next quarterly report
ES: PCN's: issued vs cancelled	Cathy Aubertin	-	248:15	149:19	203:28	600:62	1080:101	An average of 10% of penalty charge notices were cancelled over the quarter. Figures of around 10-15% would be considered normal, and are therefore at the lower end of the scale. This figures is similar to the previous quarter and covers issues such as non or badly displayed blue badges, tickets slipped out of view, etc.
ICT & CS: No. of benefit applications	Paul Eells	2,516	233	144	185	562	1075	New claims only
ICT & CS: Ageing profile of benefit applications (days)	Paul Eells	-	18.1	27.4	28.1	-	-	<u>The actual numbers in this indicator are not important; it is the trend over time.</u>  A spike in applications in July can be seen to affect the average age of applications. This levels off towards the end of the quarter and should therefore not have a negative impact on next quarter's figures
All: Complaints - Compliments received	-	-	Assets: Corporate Services: Environment Services: Environmental Health: ICT & CS: Planning, Economy & Community:			-	-	*Data not analysed yet. Will be prepared for Scrutiny report
CS: Long term sickness (days)	Andy Wilson	359	Measured for Quarters			176	405	This level of sickness is from 6 members of staff. 2 are ongoing. The percentage of sickness that is long term has dropped from close to 80% last quarter to around 65% this quarter and it is hoped the trend will continue into Q3
CS: Short term sickness (days)	Andy Wilson	644	Measured for Quarters			93	155	Total sickness equates to 2.4days/FTE. Short term sickness is equivalent to 0.82 days/FTE.
ICT & CS: Top 5 call types	Kate Hamp	-	1. Council Tax 2. Waste & Recycling			-	-	Further planned development work will improve the accuracy of the trend information collected as the measurement of first point

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		Value	Value	Value	Value	Value	Value	
			3. Benefits 4. Dog Waste 5. Planning Applications					resolution of phone enquiries is 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	Prev Status	Last Qtr	July 2012	Aug 2012	Sep 2012	Q2 2012		Action Response
			Q1	Value	Value	Value	Value	Target	
CS: Avg days sickness/FTE	Andy Wilson		2.61	Measured for quarters			2.40	2.00	Short term sickness levels for quarter 2 is still excellent at only 0.82days/FTE. The overall performance is let down by the level of long term sickness. This is only from 6 instances, due to the size of West Devon it has a large effect on our average levels. Of the 6 instances, 2 are ongoing. The % of sickness that is long term has begun to return normal levels and we would expect this downward trend to continue over the next quarter as additional work is done to manage long term sickness
ICT & CS: Avg End to End time (Change of circumstances) (Days)	Paul Eels		13.9	15.1	14.6	13.7	14.5	8	Although current performance levels are not where we would like them, current projects help explain the numbers and management actions are taking place that should show a positive effect on the figures. Essential work for converting to a joined up system across both Councils has involved considerable processor time from active casework for a lot of quarter 2 and put pressure on the rest of the staff. A restructure has taken place which will provide additional Team Leader support across the two authorities which should further improve the management of the performance with the team. The steps taken so far for the benefits team were always going to make the performance data look worse before it looks better but they seem to be changing the trajectory of the team and will begin to show in the headline figures shortly. A lot of work is being done on historic ATLAS cases, which are received from DWP retrospectively. The ATLAS system, introduced this year, has had teething issues which has delayed the information coming through. This in turn artificially inflates the end to end time. This makes the averages look particularly bad but this is not reflective of the quantity of work being

Code and Name	Managed by	Prev Status	Last Qtr Q1	July 2012	Aug 2012	Sep 2012	Q2 2012		Action Response
				Value	Value	Value	Value	Target	
									processed. This backlog is clearing quickly but will still be in place for most of quarter 3 but improvements in these headline figures should start to be seen and continue into quarter 4.
<b>ES: Car parking Income</b> (Quarterly target: non-cumulative)	Cathy Aubertin			Measured for quarters			£198,000	£249,000	Continuing bad weather and a drop in tourist numbers continued over the quarter. Income from July was particularly bad which negatively affected the overall figures for the quarter. This performance drop was expected as we were suffering from one of the wettest summers on record. Figures for the next quarter should be less affected by the weather and should start to normalise but the wet weather did continue so continued pressure on these income figures is likely. Numbers of tickets sold is holding up but income is down, therefore the duration of stay must be decreasing compared to last year. This may well be another impact of the tough financial conditions the country is facing.
<b>PEC: Income collected: Land charges</b> (000's)	Justine Gosling		21	25	26	32	32	46	Limited direct control over income level for this measure as it is affected more by wider macro-economic factors.
<b>PEC: Average time for completion (Minor)(Weeks)</b>	Malcolm Elliot	-	-	12.7	11.2	18.7	14.2	10	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. The focus on average time for completion makes all applications important and should reduce the variety in the service level experienced by the customer. The large jump in the September figure is evidence of the backlog that is being cleared. A number of older cases were completed and hence increased the average for the month. As the backlog is cleared this measure will improve, sudden jumps in average time could still happen if a number of older applications are completed, but this should be seen as a good thing. Positive improvement should start to be seen in Q3 and continue in Q4.
<b>ICT &amp; CS: Average call answer time</b>	Kate Hamp	-	-	-	-	72 secs	72 secs	-	Development work was required on the telephony system in order to monitor this PI. This work took longer than expected but has now been successfully completed. Monitoring has taken place from September. Following a period of reduced capacity within the team we have now filled all vacant positions and are able to push ahead with further training opportunities. This will enable the team to answer a bigger variety of calls and therefore increase the capacity to respond faster. The introduction of self-service functionality on Council Tax and Business Rates lines will also enable customers to resolve frequently asked, simpler transactions through an automated system. This will increase the availability of the team to deal with more complex calls that require longer interactions with callers.
<b>ICT &amp; CS: % of calls experiencing a long wait</b>	Kate Hamp	-	-	-	-	24%	24%	-	As above.