

Appendix B – Overview & Scrutiny Report 2013Q3WD

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	Oct 2012	Nov 2012	Dec 2012	Q3 2012/13	2012/13	Comment (If Applicable)
		Value	Value	Value	Value	Value	Value	
EH: Volume of nuisance complaints	Ian Luscombe	-	Measured for Quarters			225	567	Of the total nuisance complaints reported the council in quarter 3, 92% were nuisances under our jurisdiction (EH officers often offer guidance and signposting in the other cases to provide a better customer service). 208 out of the 209 nuisances investigated were dealt with informally, which usually delivers reduced cost and uses less resources than serving a formal notice. The 1 notice served was, in this instance, served in 12 days. This was agreed prior because the Notice was as a result of a case conference where other instances of nuisance were also discussed and included.
EH: Average time taken for Disabled Facilities Grants (Fast track) (work days)	Drew Powell	-	108	98	152	358	-	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	30.1 22.8 12.4	32.7 22.5 13	33.8 20.2 14	-	-	Ongoing review of older cases, which affect the figures, to determine whether they are still 'live' or should be withdrawn.
PEC: Active Applications (at end of month) Major/Minor/Other	Justine Gosling	-	139	130	122	-	-	Officers are actively reducing the number of applications and meeting performance measures in recent months. More applications are being determined than received, partly due to the lower number of incoming applications but also more effective case management.
PEC: Compliments & Complaints (Justified/Non-Justified split)	Malcolm Elliott	Compliment Just Non-Just	2 2 0	3 2 0	1 1 0	6 5 0	19 12 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 2	0 0 0 1	0 0 0 5	0 0 0 12	The proactive approach to customer service through better caseload management and service improvements has led to a reduction in complaints.
PEC: Enforcement (Enforcement Action: Retrospective Planning Application: Remedial Action: No Breach Found)	Malcolm Elliott	E.A. R.P.A. R.A. N.B.F.	0 1 2 41	0 0 3 36	0 0 1 6	0 1 6 83	-	The new enforcement team leader post has introduced effective case management systems leading to the reduction in workload.
ES: PCN's: issued vs cancelled	Cathy Aubertin	-	175:23	138:12	92:17	405:52	1485:153	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	181	173	171	525	1600	New claims only
All: Complaints - Compliments received	-	-	Assets: Corporate Services: Environment Services: Environmental Health: ICT & CS: Planning, Economy & Community:			-	-	*Data not analysed yet. Will be prepared for future reports.
CS: Long term sickness (days)	Andy Wilson	359	Measured for Quarters			194	599	This level of sickness is from 5 members of staff. 2 are ongoing. The percentage of long term sickness is similar to Q2 which is near to 65%.
CS: Short term sickness (days)	Andy Wilson	644	Measured for Quarters			105	260	Out of 105.18 days of short term sickness there were 28 staff with 32 instances.
ICT & CS: Top 5 call types	Kate Hamp	-	1. Ctax: Make payment over phone 2. SH Waste: Order recycling sacks 3. WD Planning: General enquiry Duty Officer 4. Ctax: Paperless direct debit 5. WD waste: Missed recycling & food collection			-	-	These indicate the areas that self service options must be designed for. Having a website that allows customers to easily undertake these requests without telephoning will reduce costs and increase performance for the Customer Services Team. This also drives the self service telephony, which we will be piloting from March.
ICT & CS: Top 5 website views/trend	Kate Hamp	-	1. Planning Application Search 2. Planning documents 3. Planning documents 4. Find your collection day 5. Home page			-	-	Our aim to move some of the items in the top 5 calls box above into the top 5 website views, thereby reflecting a true channel shift.

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		Value	Value	Value	Value	Value	Value	
ICT & CS: Average call answer time	Kate Hamp		1.07	1.23	0.43	0.91		Cross training in the contact centre means that more people are answering each type of call and as a result we are answering calls quicker. The introduction of self-service functionality on Council Tax and Business Rates lines will further improve our response rate as this will 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. No target has been officially set for this indicator yet as we are waiting to observe trends. Further cross training has already had an effect and the trend for this indicator is improving.
ICT & CS: % of calls experiencing a long wait	Kate Hamp		30%	28%	18%	25%		As above.

Exception Report

Code and Name	Managed by	Prev Status	Last Qtr	Oct 2012	Nov 2012	Dec 2012	Q3 2012		Action Response
			Q2	Value	Value	Value	Value	Target	
CS: Avg days sickness/FTE	Andy Wilson		2.40	Measured for quarters			2.63	2.00	The short term sickness level for Qtr 3 is still excellent at only 0.92 days/FTE. The overall performance is affected by 5 cases of long term sickness, only 1 of these is still ongoing and we are continuing to work closely with Occupational Health to address the situation. Please note that due to the size of West Devon's workforce these long term cases have a considerable effect on our average sickness levels.
ICT & CS: Avg End to End time (Change of circumstances) (Days)	Paul Eels		14.5	16.54	40.80	41.00	32.78	8	A significant number of factors have affected our performance levels. The preparation required to develop a new Council Tax Support Scheme to replace Council Tax Benefit for working age people has required resources being diverted from processing new claims. At the same time resources have also been diverted to aligning the Revenue and Benefit computer systems across South Hams and West Devon. This project is now near

Code and Name	Managed by	Prev Status	Last Qtr	Oct 2012	Nov 2012	Dec 2012	Q3 2012		Action Response
			Q2	Value	Value	Value	Value	Target	
									<p>completion and will result in a reduction of costs for operating two systems from £94,000 to £35,000 per annum. A restructure of the benefits team that took place during the third quarter of 2012 which understandably affected the performance levels of some staff whilst this was taking place. There has also been some long term staff sickness that has also affected performance</p> <p>In addition to the above we have been working on a large backlog of ATLAS notifications (Automatic Transfer to Local Authority Systems). These are automatic transfer of data from the DWP to advise us of changes in circumstances of claimants. There have been a number of issues with the data being transferred with a significant amount of duplicate information. Notifications are due daily and on a number of occasions these have not been transmitted resulting in multiple notifications being transmitted either the next day or later in the week. This has in itself has added to the backlog. Although it is an automatic transfer to local authorities they are not downloaded into the system as a result each notification has to be manually uploaded and checked against the claim.</p> <p>As previously advised, actions are being taken to improve performance it is not anticipated that demonstrable improvement in performance will be evidences until the new financial year.</p>
ES: Car parking Income (Quarterly target: non-cumulative)	Cathy Aubertin		£198,000	Measured for quarters			£175,000	£203,000	Income was down by £3,500 in comparison with this quarter last year. This performance drop was expected as we were suffering from one of the wettest years on record, and, nationally, the use of car parks continues to fall. 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.
PEC: Income collected: Land charges (000's)	Justine Gosling		32	38	43	47	42.6	46	Limited direct control over income level for this measure as it is affected more by wider macro-economic factors.
PEC: Average time for completion (Minor)(Weeks)	Malcolm Elliot		14.2	12	12	15	13.0	10	Large jumps in this figure are evidence of the backlog being cleared. A number of older cases have been completed leading to the 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.
PEC: Average time for completion (Major)(Weeks)	Malcolm Elliot			29	0	22	25		The very low number of major applications can make this figure look disproportionately high. In the last quarter the total number of Major applications determined was 3.