

Appendix B –Scrutiny Report – 2014-15 Q2 WD

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	2013/14 Total	July 2014	Aug 2014	Sept 2014	Q2 2014/15	2014/15 YTD	Comment (If Applicable)
		Value	Value	Value	Value	Value	Value	
<p>EH: Volume of nuisance complaints</p> <p>Number of nuisance complaints. The comments show the breakdown of unjustified and unjustified complaints.</p>	Ian Luscombe	-	Reported for Quarters			150	321	Of the total nuisance complaints <i>closed</i> by the council in Quarter 2, 150 out of 170 alleged nuisances were under our jurisdiction (EH officers often offer guidance and signposting in the other cases to provide a better customer service). 148 out of the 150 nuisances investigated were dealt with informally, saving time and money.
<p>EH: Average time taken for Disabled Facilities Grants (Fast track) (work days)</p> <p>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.</p>	Drew Powell	-	Reported for Quarters			98	206	This figure relates to 8 Disabled Facilities Grant cases. The portion of this process under the Council's full control is performing well. Average time for this portion this period was <i>less than 1 working day</i> .

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<p>PEC: Active Applications (at end of month) Major/Minor/Other</p> <p>The total number of active applications which gives an overview of the workload for the Planning department.</p>	Justine Gosling	-	207	213	227	647	n/a as not measured as cumulative	Active Application numbers are slowly increasing owing to a relatively high number received and also the issues relating to staff turnover. Officers work hard to try and process applications as quickly as possible but the increase in applications received in the last quarter has meant the active number has increased.
<p>PEC: Compliments & Complaints (Justified/Non-Justified split)</p> <p>Detailing the ratio between justified planning complaints (valid complaints about something we did wrong or omitted to do) and non-justified complaints.</p>	Malcolm Elliott	Compliment Just Non-Just	3 0 2	2 0 2	2 1 0	7 1 4	13 2 5	We continue to work on making our processes more customer focussed and to improve our communication methods and the information provided to our customers.
<p>PEC: Justified Complaint Type (Process: Statutory Procedure: Person: Communication)</p> <p>Breakdown of justified complaints – Process (Ps), Statutory Procedure (SP), Person (Pn) & Communication (C).</p>	Malcolm Elliott	Ps S.P. Pn C	0 0 0 0	0 0 0 0	0 0 0 1	0 0 0 1	0 0 0 2	It is pleasing to see that a low number of justified complaints are received.
<p>PEC: Enforcement (Enforcement Action: Retrospective Planning Application: Remedial Action: No Breach Found)</p> <p>The number of enforcement cases resolved by specific action -</p>	Helen Smart	E.A. R.P.A. R.A. N.B.F.	1 6 0 15	1 2 0 16	1 1 0 10	3 9 0 41	4 17 0 60	Officers continue to investigate a high number of cases many of which are found to have not breaches. A number of very time consuming enforcement issues recently has taken up large amount of the enforcement teams time.

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enforcement action (EA), retrospective planning application (RPA), remedial action (RA) or no breach found (NBF).								
<p>ES: PCNs: issued</p> <p>The number of Penalty Charge Notices issued. View in conjunction with those cancelled.</p>	Cathy Aubertin	1400	101	302	517	920	1590	PCNs issued have risen in this quarter due to new CEOs being appointed in August, this has meant that the service is being run more effectively.
<p>ES: PCNs cancelled</p> <p>The number of Penalty Charge Notices cancelled. View in conjunction with those issued.</p>	Cathy Aubertin	127	15	41	59	115	133	12.5% of PCNs issued were cancelled. This is an increase on previous quarter.
<p>ES: Car parking income (Cumulative)</p> <p>The total Income Collected by Car Parks (shown as a cumulative figure over the financial year).</p>	Cathy Aubertin	£838,000	n/a	n/a	n/a	n/a	n/a	The Council's budget monitoring reports report income received against income targets for the Council's income streams and therefore these figures are reported elsewhere on a quarterly basis.
<p>ICT & CS: No. of benefit applications</p> <p>Total number of New Housing Benefit/Council Tax Benefit Claims calculated.</p>	Gill Bray	1080	91	75	21	187	407	New Claims only.



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		Value	Value	Value	Value	Value	Value	
ICT & CS: Preventing Homelessness	Kate Hamp	271	20	15	21	56	107	To be reported annually from now on.
ICT & CS: Percentage of Council Tax Collected (cumulative) The percentage of non-domestic rates due for the financial year which were received by the authority	Kate Hamp	97.69%	Reported for Quarters			56.85%	38.67%	There has been a slight reduction in the collection rate. One likely cause of this is that reminders are being issued throughout the month in order to spread the burden of calls to the Customer Services Team. In addition, an increasing number of ratepayers have been given instalment plans which run to March 2015 in accordance with newly introduced legislation. Changes to the Council Tax Reduction scheme will also have had an adverse affect on the collection rate.
ICT & CS: Percentage of Non-domestic Rates Collected The percentage of non-domestic rates due for the financial year which were received by the authority	Kate Hamp	98.18%	Reported for Quarters			59.49%	49.9%	There has been a slight reduction in the collection rate. One likely cause of this is that reminders are being issued throughout the month in order to spread the burden of calls to the Customer Services Team. In addition, an increasing number of ratepayers have been given instalment plans which run to March 2015 in accordance with newly introduced legislation. Changes to the Council Tax Reduction scheme will also have had an adverse affect on the collection rate.
All: Complaints received Complaints logged against each Service per quarter. Highlights changes over time and the effects of initiatives.	-	261	Assets: 0 Corporate Services: 0 Environment Services: 20 Environmental Health: 3 Finance: 0 ICT & CS: 6 Planning, Economy & Community: 5			34	70	

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All: Compliments received Compliments logged against each Service per quarter. Highlights changes over time and the effects of initiatives.	-	110	Reported for Quarters			18	30	
CS: Long term sickness (days) Number of days lost due to long term sickness	Andy Wilson	215	Reported for Quarters			24	55	This is back to a fairly typical figure and is primarily due to one long term absence.
CS: Short term sickness (days) Number of days lost due to short term sickness	Andy Wilson	232.44	Reported for Quarters			71	163.58	This is a positive reduction from Q1.
ICT & CS: Top 5 call types	Kate Hamp	-	1. Council Tax make a payment by phone 2. Council Tax set up a direct debit 3. Missed recycling and food collection 4. Missed refuse 5. Council Tax discount enquiry			-	-	Council Tax enquiries remain high in the second quarter of this year.
ICT & CS: Top 5 website views/trend	Kate Hamp	-	1. Planning Application Search 2. Contact Us 3. Recycling and Waste 4. Council Tax 5. Your Council			-	-	Planning is traditionally a very popular area on the website. With the forthcoming addition of the 'Do It Online' tab it is hoped that other areas will also start to receive more views over the next quarter.
ICT & CS: % of customer contact through online interaction Demonstrating channel shift	Kate Hamp	-	Reported for Quarters			17%	15.5%	The launch of the Do it Online section for WD has seen online form submissions increase across all sections. Most noticeably online PCN appeals have increased from 3pw to 14pw (average), something that was rarely used prior to the DOI section.
ICT & CS: Total number of transactions	Kate Hamp	-	Reported for Quarters			4317	7595	Do It Online and to a lesser extent Open Registry, has been responsible for the increase in online


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								transactions.
<p>ICT & CS: Average call answer time</p> <p>The average time in minutes for a call to be answered. This time shows as an average over each month</p>	Kate Hamp		3.09	3.01	2.16	2.48	2.00	<p>Despite successful implementation of key areas of the performance improvement plan established in Q1 a number of events have led to unprecedented call volumes during this quarter. At the start of August approx. 56000 letters went out to electors informing them of the changes to Individual Registration, poor wording on the letters issued by the Electoral Commission led to a large rise in call volumes (267 July and 1266 August). This coupled with long term sickness (up 2% on previous year) and the introduction of Benefits calls to CST with no additional resource (an increase of over 1000 calls on average each month) has meant that the average call answer time has increased.</p> <p>A number of things are being implemented to mitigate the risk of future peaks in call volumes including the addition of two Customer Service Officers, continued sickness monitoring and a request to senior management for a project group to be established to ensure that the future Election in May 2015 is approached in a planned manner.</p>
<p>ICT & CS: % of calls resolved at first point of contact</p> <p>Percentage of calls which are resolved at initial contact with CST</p>	Kate Hamp		Reported for Quarters			70.58	74.09%	<p>Calls dealt with at first point of contact remain above target. Growth in this area is constrained by current processes and with the changes being introduced under the T18 programme should continue to rise steadily.</p>

Exception Report

Code and Name	Managed by	Prev Status	Last Qtr	July 2014	Aug 2014	Sept 2014	Q2 2014/15		Action Response
			Q1	Value	Value	Value	Value	Target	
<p>ICT&CS: Average Call Answer Time</p> <p>The average time in minutes for a call to be answered. This time shows as an average over each month.</p>	Kate Hamp		1.29	3.09	3.01	2.16	2.48	1	<p>Despite successful implementation of key areas of the performance improvement plan established in Q1 a number of events have led to unprecedented call volumes during this quarter. At the start of August aprox. 56000 letters went out to electors informing them of the changes to Individual Registration, poor wording on the letters issued by the Electoral Commission led to a large rise in call volumes (267 July and 1266 August). This coupled with long term sickness (up 2% on previous year) and the introduction of Benefits calls to CST with no additional resource (an increase of over 1000 calls on average each month) has meant that the average call answer time has increased.</p> <p>A number of things are being implemented to mitigate the risk of future peaks in call volumes including the addition of two Customer Service Officers, continued sickness monitoring and a request to senior management for a project group to be established to ensure that the future Election in May 2015 is approached in a planned manner.</p>
<p>PEC: % of Applications determined within statutory time frame (Minor)</p>	Malcolm Elliott		58.7%	35	57.9	47.06	46.43	65	<p>West Devon has seen an extremely high turnover of staff leading to many agency staff to be employed to cover the basic Development Management function which inevitably impacts on service performance. Whilst staff turnover can be absorbed in the short term this is much less sustainable over longer periods. We have been employing agency staff for a long period of time to provide cover for the loss of permanent staff. We endeavour keep our customers up to date with the progress of applications and agree, where necessary, extensions of time to make decisions.</p> <p>I can ensure members that all officers make every effort to maintain a good level of service which is essential if confidence in our ability to continue to deliver a good</p>

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			Q1	Value	Value	Value	Value	Target	
									planning service is to continue. Changes in work practices (such as validation) is helping to process work more effectively.
PEC: % of Applications determined within statutory time frame (Other)	Malcolm Elliott		84.42	64.29	72.41	60.47	65	80	As for Minor applications, the staffing position increases pressure of officers and impacts service performance. Changes in work practices are helping to process work more effectively to improve performance.

