

Appendix B –Scrutiny Report – 2014-15 Q3 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	Oct 2014	Nov 2014	Dec 2014	Q3 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			97	418	Of the total nuisance complaints <i>closed</i> by the council in Quarter 3, 97 out of 109 alleged nuisances were under our jurisdiction (EH officers often offer guidance and signposting in the other cases to provide a better customer service).
<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			85	97	This figure relates to 7 DFG cases. The portion of this process under the council's full control is performing well. Average time for this portion this period was less than 1 working day.

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		Value	Value	Value	Value	Value	Value	
<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	-	222	231	240	240	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	0 1 2	1 0 0	2 2 2	4 3 4	17 5 9	<p>Officers continue to focus on providing good customer service. This is reflected in the number of compliments received being higher than the number of justified complaints.</p> <p>The number of unjustified complaints shows that it continues to be necessary to ensure we provide clear reasoning for our decisions and how we come to the recommendations made.</p>
<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 1	0 0 0 0	1 0 0 1	1 0 0 2	1 0 0 4	Justified complaints relate mainly to communication. Officers continually try to improve communication and make our processes more customer-focussed to overcome our customers concerns.
<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.	2 4 0 11	4 3 0 13	3 3 0 7	9 10 0 31	13 27 0 91	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 have taken up large amounts of the enforcement teams time.

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		Value	Value	Value	Value	Value	Value	
enforcement action (EA), retrospective planning application (RPA), remedial action (RA) or no breach found (NBF).								
ES: PCNs: issued The number of Penalty Charge Notices issued. View in conjunction with those cancelled.	Cathy Aubertin	1400	466	395	242	1103	2693	
ES: PCNs cancelled The number of Penalty Charge Notices cancelled. View in conjunction with those issued.	Cathy Aubertin	127	80	62	25	167	300	
ES: Car parking income (Cumulative) The total Income Collected by Car Parks (shown as a cumulative figure over the financial year).	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.
ICT & CS: No. of benefit applications Total number of New Housing Benefit/Council Tax Benefit Claims calculated.	Gill Bray	1080	68	66	41	175	582	New Claims only.

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		Value	Value	Value	Value	Value	Value	
ICT & CS: Preventing Homelessness	Kate Hamp							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			85.02%	85.02%	There has been a slight reduction in the collection rate compared to last year. Changes to the Council Tax Reduction scheme have had an adverse affect on the collection rate, however we are also finding that those customers who don't qualify for CTR are also struggling to pay
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			85.58%	85.58%	There is a reduction in the collection rate compared to last year. The Government has introduced legislation to allow businesses to pay their rates bills by 12 monthly instalments (instead of 10). The majority of larger businesses are now paying over 12 months, which has had a negative impact on collection rates achieved during the year until the final quarter.
All: Complaints received Complaints logged against each Service per quarter. Highlights changes over time and the effects of initiatives.	-	261	Assets: 1 Corporate Services: 0 Environment Services: 9 Environmental Health: 1 Finance: 0 ICT & CS: 6 Planning, Economy & Community: 8			25	95	
All: Compliments received Compliments logged against each Service per quarter. Highlights changes over time and the effects of	-	110	Assets: 3 Corporate Services: 1 Environment Services: 17 Environmental Health: 4 Finance: 0 ICT & CS: 18 Planning, Economy &			55	85	




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		Value	Value	Value	Value	Value	Value	
initiatives.			Community: 12					
CS: Long term sickness (days) Number of days lost due to long term sickness	Andy Wilson	215	Reported for Quarters			65	120	This increase is due to one employees absence which as become long term. We are currently working with occupational health to help them return to work.
CS: Short term sickness (days) Number of days lost due to short term sickness	Andy Wilson	232.44	Reported for Quarters			69	232	This continues downward trend slowing reducing short term sickness.
ICT & CS: Top 5 call types	Kate Hamp	-	1. Council Tax make a payment by phone 2. PCN enquiry 3. CT MOP 4. CT Discount/Exemption enquiry 5. Missed collection			-	-	Council Tax enquiries remain high in the third quarter of this year.
ICT & CS: Top 5 website views/trend	Kate Hamp	-	1. Planning 2. Recycling and Waste 3. Contact us 4. Council Tax 5. Your Council			-	-	
ICT & CS: % of customer contact through online interaction Demonstrating channel shift	Kate Hamp	-	Reported for Quarters			18%	16%	Online interaction continues to improve
ICT & CS: Total number of transactions	Kate Hamp	-	Reported for Quarters			3717	11312	Do It Online and to a lesser extent Open Registry, has been responsible for the increase in online transactions.
ICT & CS: Average call answer time The average time in minutes for a	Kate Hamp		1.46	1.56	1.08	1.36	1.74	Following a number of initiatives the average wait time for customers has reduced greatly. This is positive but it should be noted that there is still work to be done in order to achieve target. Q4 will be a

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		Value	Value	Value	Value	Value	Value	

call to be answered. This time shows as an average over each month								challenging time for CST due to the large increase in call volumes resulting from CTax annual billing, the forthcoming local and general election and changes in the Council's bank account. Additional resource has been agreed by SLT for this forthcoming busy period
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ICT & CS: % of calls resolved at first point of contact Percentage of calls which are resolved at initial contact with CST	Kate Hamp		Reported for Quarters			72.08	72.08%	
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Exception Report

Code and Name	Managed by	Prev Status	Last Qtr	Oct 2014	Nov 2014	Dec 2014	Q3 2014/15		Action Response
			Q2	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		2.48	1.46	1.56	1.08	1.36	1	Following a number of initiatives the average wait time for customers has reduced greatly. This is positive but it should be noted that there is still work to be done in order to achieve target. Q4 will be a challenging time for CST due to the large increase in call volumes resulting from CTax annual billing, the forthcoming local and general election and changes in the Council's bank account. Additional resource has been agreed by SLT for this forthcoming busy period
<p>PEC: % of Applications determined within statutory time frame (Minor)</p>	Malcolm Elliot		46.43%	40.9	33.3	50	39.6	65	<p>It has not been possible to achieve the performance improvements we all seek, despite the efforts by all staff. The reality is that the service has continued to experience the loss of permanent staff and the need to temporarily replace with agency staff whilst T18 progresses. It has not been possible to recruit on a permanent basis and as such this difficult period of transition continues to impact on performance.</p> <p>Case management measures have been put in place and whilst not all Government targets are being met improvement has been seen. The service has also seen the receipt of a number of renewable proposals which has resulted in a significant impact on officer time.</p>
<p>ES: Car parking season tickets sold (yearly comparison)</p>	Helen Dobby		0				-17	>0	The sale of season tickets is being monitored and will be considered by the WD Car Parking Strategy Group. However, with the proposal to introduce a £2 per day tariff in long-stay car parks, it is unlikely that the sale of season tickets will increase at this time.