

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.

Performance Indicator & Description	Managed By	Q4 14/15	2014/15	Q4 2015/16			15/16	Comment (If Applicable)
			YTD or Total		Total	Avg Time	YTD	
<p>Planning Enforcement</p> <p>Change: Due to issues extracting the information, breaking down the action in each enforcement case isn't possible. Volume of work is being reported instead</p>	Pat Whymer	151	-	200 Outstanding Cases			-	The fix required from Civica was delayed due to testing failures and wasn't installed in Qtr 4. The process is now live in Workflow360 and partial data will be reported next qtr to O&S. Live data will be made available in the dashboards later this month
<p>All: Complaints received</p> <p>Complaints logged against each Service per quarter. Highlights changes over time and the effects of initiatives.</p>		Total	YTD 14/15		Total	Avg Time	YTD	<p>The existing complaints software still utilises the old service area distinctions. As we move onto the new system reporting will be simplified to enable easier grouping for better analysis, breaking down into Stage 1/2, and capturing our response time.</p> <p>Avg time to respond will be available when the complaints process moves into W2 (Workflow360)</p> <p>Complaint numbers remain broadly similar to previous years</p> <p>Ombudsman Complaints: There was only one ombudsman complaint received during the quarter and the Ombudsman refused to investigate as the complainer could go via the Planning Inspectorate</p>
	Assets	1	2	Assets	0	-	0	
	Corporate Services	0	0	Corporate Services	0	-	1	
	Environment Services	11	52	Environment Services	27	-	98	
	Environmental Health	1	5	Environmental Health	1	-	3	
	Finance	0	0	Finance	0	-	0	
	ICT & CS	7	35	ICT & CS	11	-	28	
Planning, Economy & Community	2	19	Planning, Economy & Community	7	-	24		
<p>Long term sickness (days)</p> <p>Number of days lost due to long term sickness</p>	Andy Wilson	57	YTD 177	95			470	Equivalent to 1.15 days/FTE. Low numbers of staff in WD means that any long term sickness has a disproportionate effect on days/FTE

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			YTD or Total		YTD or total	
Short term sickness (days) Number of days lost due to short term sickness	Andy Wilson	36	YTD 268	60	133	Equivalent to 0.7 days/FTE for the quarter. This figure reflects the reduced number of employees on the Establishment following voluntary redundancies during 2015.
CS: Top 5 call types	Anita ley		-	1) Planning - Planning Officer - repeat call 2) Ctax - CT Bill no CTR 3) Ctax - paperless DD 4) Ctax - make a payment over the phone 5) Waste - Missed refuse	-	Last Qtr 1) Planning - Current application 2) Ctax - Make a payment over the phone 3) Waste - Missed recycling and food 4) Planning - Planning officer - repeat call 5) Ctax - Balance enquiry
CS: Top 5 website views/trend	Kate Hamp		-	1. Planning Search 2. Planning 3. Recycling and Waste 4. Login 5. Contact Us	-	Last Qtr 1. Planning 2. Contact Us 3. Recycling and Waste 4. Council Tax 5. Your Council
CS: % of customer contact through online interaction Demonstrating channel shift	Kate Hamp		-	13.98%		<p>The overall number of web submissions directly into W2 has been steadily increasing. The overall % of online customer contact took a hit this quarter from issues with the website making it harder for customers to submit forms. We saw a corresponding increase in customers choosing email submission of work to us instead, whilst not as efficient as web submitting this still reduces load on the call centre. Once fixed the number web submissions started improving and we are back up to the 20% mark.</p> <p>An increasing number of W2 processes (fully integrated needing no additional admin) are now available online and the usage should start to increase as the service is advertised. A number of reporting processes that offer improved functionality for the customer to submit online rather than through the call centre have just gone live, mostly circumventing case managers to route directly to operational staff to deal with.</p>

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			YTD or Total		YTD or total	
CS: Total number of online transactions	Kate Hamp		-	<i>Via Workflow 360:1412 Goss forms: 326</i>		Workflow 360 is straight through processing; Goss forms require re-keying. The latter will reduce as new processes go live and are embedded.
CS: Average call answer time The average time in minutes for a call to be answered. This time shows as an average over each month	Anita Ley	1.3	1.7	2.12	2.44	Historical average around 1.5-1.6 minutes. To give some context the call centre received 73,000 calls over the quarter around 10% higher than the same period last year. Work started to simplify the call scripts in May and reduce both the time during a call and the wrap-up required afterwards on some of the higher volume processes to improve call answer time. This needs to be compared with the additional processes now dealt with by customer services that previously were passed immediately to the back office. Whilst better for the customer and case management it does place additional strain on the CST
CS: % of calls resolved at first point of contact Percentage of calls which are resolved at initial contact with CST	Anita Ley		72.33	54%	62%	This is an internal measure that we count quite strictly. Many other local authorities include additional processes which stretches the definition. This gives a truer impression of the number of cases being dealt with solely by the CST. As more W2 processes go live this should improve as they have been designed to enable first point of contact resolution but the simpler processes being available online means the more complex processes remain with the customer service team.
EH: Average time taken for Disabled Facilities Grants (Fast track) (work days) 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.	Ian Luscombe		-	3 days	3 (20 cases)	This is the portion of the process completely under the council's control (from application to approval). Our target is completion within 5 days. The average number of days is 3. Total of 20 approvals for WD.

Exception Report:

Code and Name	Managed by	Prev Status	Last Qtr	Jan 2016	Feb 2016	Mar 2016	Q4 2015/16		Action Response
			Q3	Value	Value	Value	Value	Target	
<p>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>	Anita Ley		3.2	2.00	2.25	2.34	2.12	1 min	Work started to simplify the call scripts in May and reduce both the time during a call and the wrap-up required afterwards on some of the higher volume processes to improve call answer time.
<p>T18: Ratio call/web submissions</p>	Jim Davis		Calls: 1120 Web: 218 11% online (Dec data)	Calls: 1854 Web: 490 14% online	Calls: 1746 Web: 431 17% online	Calls: 2266 Web: 371 10% online	Calls: 5866 Web: 1392 14% online	20%	<p>Further delays on Civica providing fixes continued into Quarter 4.</p> <p>Fixes for the existing problems were provided late into the quarter but the website suffered from a specific problem. The website was timing customers out and issue worsened as the quarter went on, making it harder for customers to submit forms.</p> <p>This problem was difficult to identify as it appeared inconsistently but simple to solve. The issue turned significantly worse into April but this enabled better understanding of the problem and eventual fixing. This single cause was eventually fixed and the ratio of web submissions has started to normalise again back up to around 20%.</p> <p>New processes that offer better functionality for online submissions have gone live in May and should help to increase the ratio of web submissions.</p>