

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 Description	Managed By	Q1 15/16	2015/16	Q1 2016/17		16/17	Comment (If Applicable)
			YTD or Total			YTD or total	
<p>Planning Enforcement (Workload)</p> <p>Change: Due to issues extracting the information, breaking down the action in each enforcement case isn't possible. Volume of all current outstanding work is being reported instead</p>	Pat Whymer	-	-	560 outstanding cases at the start of the quarter Around 450 outstanding at the end of the quarter		-	<p>We have funding to clear this backlog until December. A reasonable level of active cases would be around 200-250 although historically it has consistently been higher. Around 500 cases closed each year would be expected.</p> <p>Delays in reporting {necessitating a redesign of the process} and higher priority processes going live have delayed the enforcement process going live. The process is scheduled to go live in August.</p> <p>We are on track to work through the backlog within the projected timescale of 12 months from when the team was established.</p> <p>The internal process dealing with enforcements has been reviewed to improve efficiency leading to improved progress in dealing with new cases (Received since 1 March). Of the 150 cases reported to us since that date, 30% have been closed. Officers believe that this level of performance will not lead to the creation of a new backlog</p>
<p>All: Complaints resolved</p> <p>Complaints logged against each Service per quarter. Highlights changes over time and the effects of initiatives.</p>	A more in depth breakdown of areas of complaints from April mean previous year figures are less useful. From next quarter we will show the previous quarter details.			Total	Avg Time (Days)	YTD	<p>This breakdown of area and average time to complete timings is only available for the completed complaints.</p> <p>152 complaints were logged during the quarter, over half of the completed processes (53) were service issues that were dealt with immediately and aren't formal complaints. The remaining 60 uncompleted processes will be a mix between service issues and formal complaints. We will provide this data next quarter as well</p>
Council Tax		5	21	5			
Customer Service Team		5	9	5			
Environmental Health		1	20	1			




PI Description	Managed By	Q1 15/16	2015/16	Q1 2016/17			16/17	Comment (If Applicable)
			YTD or Total				YTD or total	
				Housing Benefits	5	20	5	<p>as updating the process to extract this breakdown earlier in the process.</p> <p>Note: Service Issues – Some issues are logged as complaints as the customer has a justified concern. Often these are simple issues resolved by talking with the customer so don't form part of our formal complaints process but still are captured for improvement and analysis purposes</p>
				ICT/Internet	1	16	1	
				Planning	7	25	7	
				Waste	7	44	7	
				Commercial Services	1	14	1	
				Car Parks/Parking	4	13	4	
				Case Management	3	10	3	
				Total	40	23	40	
				Service Issues	53	N/A	53	
<p>Long term sickness (days)</p> <p>Number of days lost due to long term sickness</p>	Andy Wilson	654	YTD 654	456			456	<p>Equivalent to 1.39 days/FTE for the Qtr.</p> <p>Q4 15/16 figure: 1.79/FTE</p> <p>This figure shows a 30% reduction from the equivalent period last year. Although the workforce has reduced by a similar percentage, the majority of long term absences are within Commercial Services which were not affected by T18 redundancies. The actual number of people on long term absence is low and the majority have serious illnesses that we are managing with occupational health and may lead to ill-health retirements.</p>
<p>Short term sickness (days)</p> <p>Number of days lost due to short term sickness</p>	Andy Wilson	178	YTD 178	188			YTD 188	<p>Equivalent to 0.57 days/FTE for the quarter.</p> <p>Q4 15/16 figure: 0.9/FTE</p> <p>Public sector averages are around 8-9days/FTE</p> <p>Although the actual number of days lost to short term absence is broadly the same as Q1 last year, it does show an upward trend when taking into account the reduction in people. However, we are actively managing attendance</p>

PI Description	Managed By	Q1 15/16	2015/16	Q1 2016/17	16/17	Comment (If Applicable)
			YTD or Total		YTD or total	
						and currently have 20 people under formal review in line with our Managing Attendance Policy.
Top 5 call types	Anita ley			1) CST Elections - SH Electoral register query 2) SH Planning - Planning Officer, current application 3) CST Waste - Place order for recycling sacks 4) SH Benefits - Change of Circumstances 5) CST Waste - 1st Missed Waste	-	Last Qtr 1) CST Revenues - CT Bill no CTR 2) CST Waste Management - Place order for r/c sacks 3) SH Planning - Current Application 4) SH Planning - Planning Officer - repeat call 5) CST Revenues - paperless DD
Top 5 website views/trend	Kate Hamp			1 - Planning Search 2 - Planning 3 - Contact Us 4 - Recycling and Waste 5 - My Account	-	1. Planning 2. Login to account 3. Contact Us 4. Recycling and Waste 5. Find your waste collection day
% of customer contact through online interaction (W2) Demonstrating channel shift	Kate Hamp			17.8%	Apr 8.7% May 17.42% Jun 22.6%	The overall numbers for the quarter were affected by a specific web issue that stretched from March into April and affected the early figures. We are now receiving almost 25% of requests via the web with over 9000 accounts being created and this is still with limited advertising and channel shift efforts. A new simpler registration script and additional functionality will be available soon, building on these figures. 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 gone live, mostly circumventing case managers to route directly to operational staff to deal with.
Total number of online transactions	Kate Hamp			Via Workflow360:3611 Goss forms: 625		All web submissions received Q4 15/16 figures: Via Workflow360:1412, Goss forms: 1126

PI Description	Managed By	Q1 15/16	2015/16	Q1 2016/17	16/17	Comment (If Applicable)
			YTD or Total		YTD or total	
<p>% of calls resolved at first point of contact</p> <p>Percentage of calls which are resolved at initial contact with CST</p>	Anita Ley	70%	70%	55%	55%	<p>Q4 15/16 figure: 54%</p> <p>To give some context the call centre received 83,500 calls over the quarter around 25% higher than the same period last year and 10,000 more than last quarter. Additional comments in exception report</p> <p>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 Customer Service Team.</p> <p>As more Workflow360 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.</p> <p>The customer service team has also taken on more complex processes that would have gone straight through the switchboard to the back office but now are dealt with to a large extent by customer service team members before passing less work back to the case management team.</p>
<p>Nuisance complaints Received</p>	Ian Luscombe		-	79	79	<p>The nuisance process (covering noise, odours, smoke, etc) has now gone into Workflow360, this has moved the processes into the Customer Service Team and case management with specialist involvement only required later for more complex investigation.</p> <p>It is planned to run antisocial behaviour reporting through the same process in the future.</p> <p>As the process is new in Workflow360 not all have been fully allocated but of the data received so far the nuisance issues break down as follows:</p>

PI Description	Managed By	Q1 15/16	2015/16	Q1 2016/17	16/17	Comment (If Applicable)
			YTD or Total		YTD or total	
						General issues: 20%, Noise: 50%, Odour:10%, Rubbish: 20%
Average time taken for processing Disabled Facilities Grants (Portion under council control) (Days)	Ian Luscombe	-	-	4	4	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 4. Total of 35 approvals for SH

Exception Report:

Code and Name	Managed by	Prev Status	Last Qtr	Apr 2016	May 2016	Jun 2016	Q1 2016/17		Action Response
			Q4	Value	Value	Value	Value	Target	
<p>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		2.27	3.38	3	3	3.1	1 min	<p>Historically a busy quarter (increase of around 15% from last quarter). Over 83,500 calls.</p> <p>This number 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 with increased call length.</p> <p>As online uptake increases the self-service cases are generally the simpler cases, this leaves the more complex or multi-faceted issues for the contact centre to resolve.</p>
<p>Avg End to End time Benefits New Claims</p>	Allison Lewis		32	29.4	39.4	42.2	37	24	<p>New claims current processing times are high partly because of reduction in staff and channel shift not being completed. The processing time also reflects the length of time it takes the customer to supply all relevant evidences to be able to process their claim.</p> <p>The new IEG4 software solution and integration with Workflow360 will allow us to automate the reminder and subsequent shutdown of processes over 30 days if no response comes from the customer in a timely fashion. This should have a positive effect on this measure and the customer.</p> <p>Implementing the new self-service solution has been phased to improve the front-end experience for the customer quickly and then bring in the back office amendments to improve efficiency over the next few weeks</p>
<p>Waste Stats:</p> <p>Overall waste recycling rate % (NI192)</p> <p>Residual waste per household (NI191)</p> <p>Not included in the balanced scorecard due to data collection issues</p>	Claire Spencer		NI192 47.1% NI 191 99kg						<p>NI192</p> <p>Rate not available as not all of the residual tonnages for the quarter have been provided by Devon County Council. Also still awaiting data from community groups. The recycling tonnages are included in the overall rate. This data is usually available 6-8 weeks after the end of the quarter and statistics are updated to calculate our quarterly recycling rate. This will be updated when available</p>

Code and Name	Managed by	Prev Status	Last Qtr	Apr 2016	May 2016	Jun 2016	Q1 2016/17		Action Response
			Q4	Value	Value	Value	Value	Target	
									NI 191 Quarterly rate not available as residual rate has not been received from Devon County Council for June. This will be updated when available.