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 Measure	Managed By	Q1 15/16	2015/16	Q1 2016/17			16/17	Comment (If Applicable)
			YTD or Total				YTD or total	
					Total	Avg Time (Days)	YTD	
All: Complaints received Complaints logged against each Service per quarter. Highlights changes over time and the effects of initiatives.	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.			Council Tax	3	10.6	3	This breakdown of area and average time to complete timings is only available for the completed complaints. 60 complaints were logged during the quarter, over half of the completed processes (36) were service issues that were dealt with immediately and aren't formal complaints. The remaining 7 uncompleted processes will be a mix between service issues and formal complaints. We will provide this data next quarter and have changed the process to extract this information at the start complaint so it can be reported out whether or not the complaint has completed. **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 Ombudsman Complaints 2 received over the quarter: 1 premature and going through the council complaints procedure, 1 not being investigated by ombudsman (not fulfilling ombudsman's criteria)
				Customer Services	3	8.4	3	
				Planning	4	29.8	4	
				Waste	2	28.1	2	
				Commercial Services	1	13	1	
				Parking	1	48	1	
				Benefits	1	7.2	1	
				Total	17	24.3	17	
				Service Issues	36	14.4	36	

Performance Measure	Managed By	Q1 15/16	2015/16 YTD or Total	Q1 2016/17	16/17 YTD or total	Comment (If Applicable)
All: Compliments received Compliments logged against each Service per quarter. Highlights changes over time and the effects of initiatives.			Compliments were recorded in old system. No process had been built in Workflow360 as not considered a customer critical priority but new process will be implemented during quarter 2			
Long term sickness (days) Number of days lost due to long term sickness	Andy Wilson	76.2	YTD 76.2	52.7	52.7	Equivalent to 0.66days/FTE. Low numbers of staff in WD means that any long term sickness has a disproportionate effect on days/FTE Avg of 1.8days/FTE per quarter for 2015/16
Short term sickness (days) Number of days lost due to short term sickness	Andy Wilson	28.2	YTD 28.2	31.1	31.1	Equivalent to 0.39 days/FTE for the quarter. This figure reflects the reduced number of employees on the Establishment following voluntary redundancies during 2015. Avg of 0.4days/FTE per quarter for 2015/16
CS: 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) 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
CS: Top 5 website views/trend	Kate Hamp		-	1. Planning Search 2. Planning 3. Contact Us 4. Recycling and Waste 5. Recycling Centres	-	*Last qtr* 6. Planning Search 7. Planning 8. Recycling and Waste 9. Login 10. Contact Us
CS: % of customer contact through online interaction Demonstrating channel shift	Kate Hamp		-	17.8%	Apr 8.7% May 17.42%	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 10,500 accounts being

Performance Measure	Managed By	Q1 15/16	2015/16	Q1 2016/17	16/17	Comment (If Applicable)
			YTD or Total		YTD or total	
					Jun 22.6%	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.
CS: Total number of online transactions	Kate Hamp		-	Via Workflow 360: 3611 Goss forms: 285	3,611 285	These numbers are expected to grow as online services are promoted more and residents become more used to reporting online.
CS: % of calls resolved at first point of contact Percentage of calls which are resolved at initial contact with CST	Anita Ley	65%	65%	55%	55%	Q4 15/16 figure: 54% 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 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. 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.

Performance Measure	Managed By	Q1 15/16	2015/16 YTD or Total	Q1 2016/17	16/17 YTD or total	Comment (If Applicable)
						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.
Nuisance complaints Received	Ian Luscombe		-	64	64	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. It is planned to run antisocial behaviour reporting through the same process in the future. 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: General issues: 20%, Noise: 50%, Odour:10%, Rubbish: 20%
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 approved. Only a small portion of this is under direct control of the Council.	Ian Luscombe		-	4 days	4 days	This is the portion of the process completely under the council's control (from application to approval). Our target is completion within 5 days. Overall, the average through For further context (outside of direct-council control): Avg No. of Days Enquiry to Application Made = 80 days; Avg No. of Days Approval to works completion = 60 days; Avg No. of Days Enquiry to works completion = 163 days.

Exception Report:

Performance Measure	Managed by	Prev Status	Last Qtr	Apr 2016	May 2016	Jun 2016	Q1 2016/17		Action Response
			Q4	Value	Value	Value	Value	Target	
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	🛑	2.27	3.38	3	3	3.1	1 min	Historically a busy quarter (increase of around 15% from last quarter). Over 83,500 calls. 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. 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.
Avg End to End time Benefits New Claims	Allison Lewis	🛑	25	25.3	32.5	38.9	32.2	24	July (Q2) figures are already back in target at 21 days. New claims Q1 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. 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. 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