

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 17/18 | 2017/18 | Q1 2018/19 | | | 18/19 | Comment (If Applicable) |
|---|--------------------------|---|--------------|--------------------------|-------|-----------------------|----------------|---|
| | | | YTD or Total | | | | YTD or total | |
| Planning Enforcement (Workload) | Pat Whymer | - | - | | | | - | See Appendix D |
| All: Complaints resolved Complaints logged against each Service per quarter. Highlights changes over time and the effects of initiatives. | Area | Complaints rec last qtr 2017/18 Q4 | | | Total | Avg Time (Days) | 2017/18 YTD | This breakdown of area and average time to complete timings is only available for the completed complaints. 112 complaints were logged during the quarter, 45 of the completed processes were service issues that were dealt with immediately and aren't formal complaints, 3 complaints were misdirected at us but were actually about other authorities. The remaining 18 processes that are yet to be completed will be a mix between service issues and formal complaints. 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: 1 Ombudsman complaints returned this quarter where partial fault was found. |
| | Assets | - | | Assets | 1 | 15 | 1 | |
| | Case Management | - | | Case Management | - | - | - | |
| | Council Tax | 2 | | Council Tax/NNDR | 4 | 6 | 4 | |
| | Customer Service Team | 2 | | Customer Service Team | 3 | 12 | 3 | |
| | Environmental Health | 2 | | Environmental Health | - | - | - | |
| | Environmental Protection | - | | Environmental Protection | - | - | - | |
| | Finance | - | | Finance | 1 | 21 | 1 | |
| | Housing Benefits | - | | Housing Benefits | 2 | 50 | 2 | |
| | Housing Advice | - | | Housing Advice | - | - | - | |
| | ICT/Internet | - | | ICT/Internet | - | - | - | |
| | Legal | - | | Legal | 1 | 20 | 1 | |
| | Planning | 9 | | Planning | 8 | 23 | 8 | |

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|---|---------------------|-------------|--------------|---------------------|-----|-----|--------------|---|
| | | | YTD or Total | | | | YTD or total | |
| | Waste | | 26 | Waste | 24 | 16 | 24 | |
| | Commercial Services | | 4 | Commercial Services | 1 | 6 | 1 | |
| | Car Parks/Parking | | 1 | Car Parks/Parking | 1 | 43 | 1 | |
| | Total | | 46 | Total | 46 | 18 | 46 | |
| | Service Issues | | 15 | Service Issues | 45 | N/A | 45 | |
| Compliments | - | | | Service | No. | | YTD | <p>The compliments process asks for: service area, team (or staff member), type (helpfulness, solved a problem, above & beyond the call of duty {ABCD}, speed), and a description, which we can make available for managers or members.</p> <p>The process is quick to do and the compliment can be captured by anyone and sent to the staff member involved or their manager for recognition.</p> <p>Reminders for staff to log them are going in the Friday flash regularly so we can simply report out the data.</p> |
| | | | | Assets | 1 | | 1 | |
| | | | | Commercial Services | 1 | | 1 | |
| | | | | Comms | - | | - | |
| | | | | Council Tax | - | | - | |
| | | | | CST | 14 | | 14 | |
| | | | | Domestic Waste | 10 | | 10 | |
| | | | | Housing Advice | 1 | | 1 | |
| | | | | Housing Benefits | 1 | | 1 | |
| | | | | ICT | - | | - | |
| Long term sickness (days) Number of days lost due to long term sickness | Andy Wilson | 814 | YTD 814 | 496 | | | YTD 496 | Equivalent to 1.4 days/FTE for the Qtr. Q4 17/18 figure: 1.75 days/FTE Total of 17 long-term cases within Q1, of which 9 cases have since returned to work and 2 cases have now resigned and are leaving the organisation in August 2018 |
| Short term sickness (days) Number of days lost due to short term sickness | Andy Wilson | 219 | YTD 219 | 238 | | | YTD 238 | Equivalent to 0.67 days/FTE for the quarter. Q4 figure: 1.7 /FTE Public sector averages for all sickness (long term and short term) are around 2-3days/FTE |

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|--|------------|-------------|--------------|--|-----------------|--|
| | | | YTD or Total | | YTD or total | |
| Top 5 call types | Anita ley | | | 1) Call dealt (1st) with on switchboard 2) Call Transferred to Another Organisation 3) Move - (1st) Move 4) General - Other Enquiry Dealt With 5) Environmental Health - New enquiry, call transferred | - | Last Qtr 1) Call Transferred to another organisation 2) Call Dealt with on switchboard 3) General - Balance Enquiry 4) Domestic waste - Missed Waste 5) Ctax - Move As the CST deal with such a wide range of processes the most common call types are often the grouped types. We have always received a high number of calls for other agencies, particularly: DCC, the CAB, Housing associations or other organisations people mistakenly believe we are responsible for. |
| Top 5 website processes | Kate Hamp | | - | 1) Recycling sack/waste container request 2) Missed waste report 3) Letter of Representation 4) Planning application enquiry 5) Commercial waste sack purchase | - | Last Qtr 1) Recycling sack/waste container request 2) Letter of Representation 3) Missed waste report 4) Parking permit application 5) Commercial waste sack purchase |
| % of customer contact through online interaction (Workflow360) Demonstrating channel shift | Kate Hamp | 33% | 33% | 48% | Q4 17/18 55% | Figures are rising more slowly now but seem to be settling around 50% of all transactions. Additional online routes are coming onstream to keep the channel shift progressing and improvements to existing processes to increase automation keep being made. |
| Total number of online transactions | Kate Hamp | 17420 | 17420 | Workflow360(W2): 15666 | 15666 | The levels are beginning to level off so further rises from these levels will likely be smaller and based on additional processes coming online and in response to channel shift activities |
| % of calls resolved at first point of contact Percentage of calls which are resolved at initial contact with CST | Anita Ley | 70% | 70% | - | - | Measure no longer captured in new phone system. Online CST dashboard has more measures data updated monthly and broken down into call types and answer speed. |

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| Nuisance complaints Received | Ian Luscombe | 126 | 126 | 121 | 121 | 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. |
| Average time taken for processing Disabled Facilities Grants (Portion under council control) (Days) | Ian Luscombe | 0 day | 0 days | 1 day | 1 days | <p>This is the portion of the process completely under the council's control (from application to approval). Our target is completion within 5 days</p> <p>The average number of days is 1. This means on average the completed paperwork is received and completed by the next day.</p> |

Exception Report:

| Code and Name | Managed by | Prev Status | Last Qtr | Apr 2018 | May 2018 | Jun 2018 | Q1 2018/19 | | Action Response |
|--|---------------------|---|----------|----------|----------|----------|------------|--------|---|
| | | | Q4 | Value | Value | Value | Value | Target | |
| % of Benefits change of circumstances completed online (IEG4) | Lorraine Mullineaux |  | 10.2 % | 11% | 23% | 21% | 18.3 % | 25% | This is a new measure and a very stretching target to try and channel shift a large proportion of customers who are used to interacting with us in more traditional ways. The uptake of new claims online has been very good (~65%) and keeps slowly increasing. The change of circumstances online process hasn't been as used as extensively as new claims but has seen a steady increase since its inception as additional online process are provided. The level of usage is now approaching the target and if the rate of increase continues it should surpass the target in Q2 or Q3. By achieving a high level of online submissions it gives more capacity to deal with the existing workload, and customers who can't or won't channel shift, in a more timely manner. |
| % of calls answered in 20 secs | Anita Ley |  | 38% | 28% | 18% | 18% | 21% | 50-80% | Switchboard calls were answered by team members who covered Reception at both Kilworthy and Follaton. Since the introduction of webchat and voicemails we have tried to allocate all 3 duties to these staff members which has decreased our performance on switchboard as the use of webchat and voicemails has been much higher than expected. I have now moved switchboard calls back into the Contact Centre for the time being and there should be an improvement in the next quarter. |
| Average number of missed bins (per 100,000) | Jane Savage |  | 215 | 111 | 90 | 215 | 139 | 75 | Whilst performance for missed bins isn't at a satisfactory level, to produce more accurate data, we have changed the way we calculate the figures. Mirroring national practice, we now take into account the calculated recycling participation rate rather than assuming that all households put out recycling at every collection. This reduces the total amount of possible collections whilst maintaining the actual number of missed bins and therefore increasing the per 100,000 rate. This gives a more accurate figure which can be compared directly with other councils. |