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	Q2 17/18	2017/18		Q2 2018/19			18/19	Comment (If Applicable)
			YTD or Total					YTD or total	
Planning Enforcement (Workload)	Pat Whymer	400	-		374			-	*See Appendix D for more data* This is now the total figure for all enforcement caseload rather than separating out the historic backlog. Cases closed: Q2 - 111
All: Complaints resolved Complaints logged against each Service per quarter. Highlights changes over time and the effects of initiatives.		Area	Complaints rec last qtr 2018 Q1			Total	Avg Time (Days)	2018/19 YTD	This breakdown of area and average time to complete timings is only available for the completed complaints. 90 complaints were logged during the quarter, 41 of the completed processes were service issues that were dealt with immediately and aren't formal complaints, 4 complaints were misdirected at us but were actually about other authorities. The remaining 13 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
		Assets	1		Assets	2	24	3	
		Case Management	-		Case Management	-	-	-	
		Council Tax	4		Council Tax/NNDR	1	6	5	
		Customer Service Team	3		Customer Service Team	-	-	3	
		Environmental Health	-		Environmental Health	1	38	1	
		Environmental Protection	-		Environmental Protection	-	-	-	
		Finance	1		Finance	-	-	1	
		Housing Benefits	2		Housing Benefits	-	-	2	
		Housing Advice	-		Housing Advice	-	-	-	
		ICT/Internet	-		ICT/Internet	-	-	-	

PI Description	Managed By	Q2 17/18	2017/18 YTD or Total	Q2 2018/19			18/19 YTD or total	Comment (If Applicable)
	Legal		1	Legal	1	44	2	
	Planning		8	Planning	8	40	16	
	Waste		24	Waste	9	21	33	
	Commercial Services		1	Commercial Services	4	26	5	
	Car Parks/Parking		1	Car Parks/Parking	4	21	5	
	Total		46	Total	32	26	78	
	Service Issues		45	Service Issues	41	N/A	86	
Compliments	-			Service	No.	YTD		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. 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. Reminders for staff to log them are going in the Friday flash regularly so we can simply report out the data.
				Assets	-	1		
				Commercial Services	2	3		
				Comms	-	-		
				Council Tax	-	-		
				CST	20	34		
				Domestic Waste	8	18		
				Housing Advice	1	1		
				Housing Benefits	1	2		
				ICT	1	1		
				Localities	1	1		
				Planning	1	1		
				Street naming and numbering	1	1		
Long term sickness (days) Number of days lost due to long term sickness	Andy Wilson	715	YTD 1529	534			YTD 1030	Equivalent to 1.47 days/FTE for the Qtr. Q1 18 figure: 1.4 days/FTE 10 staff members have been managed back to work during the quarter. The 7 remaining that were off during the quarter, 2 have now resigned leaving 5 staff members still on long term sickness.

PI Description	Managed By	Q2 17/18	2017/18 YTD or Total	Q2 2018/19	18/19 YTD or total	Comment (If Applicable)
Short term sickness (days) Number of days lost due to short term sickness	Andy Wilson	318	YTD 537	225	YTD 463	Equivalent to 0.62 days/FTE for the quarter. Q1 figure: 0.67 /FTE Public sector averages for all sickness (long term and short term) are around 2-3days/FTE
Top 5 call types	Anita ley			1) Call dealt with on switchboard 2) General - Other Enquiry Dealt With 3) Call Transferred to Another Organisation 4) Move - (1st) Move 5) Recovery - Make Arrangement	-	Last Qtr 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 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) Letter of Representation 2) Recycling sack/waste container request 3) Missed waste report 4) General waste enquiry 5) Planning application enquiry	-	Last Qtr 1) Recycling sack/waste container request 2) Missed waste report 3) Letter of Representation 4) Planning application enquiry 5) Commercial waste sack purchase
% of customer contact through online interaction (Workflow360) Demonstrating channel shift	Kate Hamp	55%	55%	49%	Q1 18 48%	Figures 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.

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			YTD or Total		YTD or total	
						There are additional access routes that are being offered if it provides a better customer experience, such as IEG4, Goss webforms, etc, which keeps the online interactions increasing across all services.
Total number of online transactions	Kate Hamp	20700	38120	Workflow360(W2): 16541	32207	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.
Nuisance complaints Received	Ian Luscombe	142	314	188	301	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	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 1. This means on average the completed paperwork is received and completed by the next day.

Exception Report:

Code and Name	Managed by	Prev Status	Last Qtr Q1	Jul 2018 Value	Aug 2018 Value	Sep 2018 Value	Q2 2018/19 Value	Q2 2018/19 Target	Action Response
% of Benefits change of circumstances completed online (IEG4)	Lorraine Mullineaux	🛑	18.3%	16.4%	19.1%	17.8%	17.6%	25%	This is a relatively 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 has seen a steady increase since its inception but the level of usage has levelled off in this quarter. This measure deals specifically with submission of processes through IEG4 and the benefits portal but there is an increased number of documents received through other electronic means. Whilst submission via the IEG4 portal has the most benefits for customers and staff, further work is being planned to make work submitted by customers choosing these other routes as efficient as possible and reduce the administrative workload further.
% of calls answered in 20 secs	Anita Ley	🛑	21%	30%	36%	27%	31%	50-80%	As predicted there has been an improvement in this measure, even over the busy Quarter 2 period due to the reallocation of resources within the team. There has been a corresponding improvement in total calls answered as well as calls answered in 5 minutes being back above target levels.
Average number of missed bins (per 100,000)	Jane Savage	🛑	240	373	285	144	267	75	The increase in pressure on services due to the influx of visitors over the summer season is seen every year. The reduction in missed bins over the quarter is a response to waste management systematically managing attitude and performance in an attempt to change the culture of the workforce. This is ongoing and should deliver continuing improvements in the rate of missed bins. Crews collectively have been trained on the use of in-cab technology across both sites and all vehicles issued with simple handbooks to improve exception reporting. This improves data quality and reduces instances of missed bins being incorrectly reported. Currently the teams are working on mini round reviews and cross training the teams on as many rounds as possible to improve route knowledge and redundancy amongst the workforce. We have also rolled out trackers to some of the smaller vehicles to ensure that they are being utilised to their maximum capacity.