

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 15/16	2015/16	Q2 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	-	-	Enforcement cases closed: 71 Live enforcement cases: 115 Enforcement cases received: 78		-	<p>Figures as at the end of September, the end of Q2.</p> <p>Latest figures available on the online dashboards as soon as it is available</p>
<p>All: Complaints resolved</p> <p>Complaints logged against each Service per quarter. Highlights changes over time and the effects of initiatives.</p>	Area	2016/17 Q1		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>168 complaints were logged during the quarter, 60 of the completed processes were service issues that were dealt with immediately and aren't formal complaints. The remaining 31 processes that are yet to be completed will be a mix between service issues and formal complaints.</p> <p>Additional information about complaints is detailed in the exception report</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>
	Case Management	3	Case Management	1	1.1	4	
	Council Tax	5	Council Tax	2	18.5	7	
	Customer Service Team	5	Customer Service Team	7	4.4	12	
	Environmental Health	1	Environmental Health	1	33	2	
	Environmental Protection	-	Environmental Protection	1	69	1	
	Housing Benefits	5	Housing Benefits	1	14	6	
	ICT/Internet	1	ICT/Internet	-	-	1	
	Legal	-	Legal	1	22	1	
	Planning	7	Planning	13	21	20	

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			YTD or Total				YTD or total	
	Waste		7	Waste	43	59	50	
	Commercial Services		1	Commercial Services	3	29	4	
	Car Parks/Parking		4	Car Parks/Parking	4	24	8	
	Total		40	Total	77	40	117	
	Service Issues		53	Service Issues	60	N/A	113	
Long term sickness (days) Number of days lost due to long term sickness	Andy Wilson	347	YTD 1001	669			YTD 1125	Equivalent to 1.99 days/FTE for the Qtr. Q1 figure: 1.39/FTE
Short term sickness (days) Number of days lost due to short term sickness	Andy Wilson	203	YTD 381	243			YTD 431	Equivalent to 0.72 days/FTE for the quarter. Q1 figure: 0.57/FTE Public sector averages are around 8-9days/FTE
Top 5 call types	Anita ley			1) Waste - Missed Bin 2) Council Tax - Move 3) Waste - order/Query about r/sack 4) Benefits - Change of circs - first enquiry 5) Waste - Order bin or caddy / repair / extra / Collection			-	Last Qtr 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
Top 5 website views/trend	Kate Hamp		-	1) Planning 2) Contact Us 3) Dartmouth Lower Ferry 4) Recycling & Waste 5) Joint Local Plan			-	1. Planning Search 2. Planning 3. Contact Us 4. Recycling and Waste 5. My Account
% of customer contact through online interaction (W2) Demonstrating channel shift	Kate Hamp		-	23.8%			Q1 17.8%	We are now receiving almost 25% of requests via the web with over 13000 accounts being registered. An increasing number of W2 processes (fully integrated needing no additional admin) are now available online and

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			YTD or Total		YTD or total	
						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		-	Workflow360(W2): 5160 Goss Forms: 475	<i>Via Workflow 360:8771 Goss forms: 1100</i>	Number of online interactions continues to increase as well as the percentage of all contact through online means
% of calls resolved at first point of contact Percentage of calls which are resolved at initial contact with CST	Anita Ley	70%	70%	58%	55%	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. This means this measure will be harder to measure and not as relevant. The new contact centre system will allow for other statistics to be captured for Q3 onwards that will be communicated via this report
Nuisance complaints Received	Ian Luscombe		-	141	220	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	-	-	3 days	3	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. This measure is improving and was down to 1 day for the last month

Exception Report:

Code and Name	Managed by	Prev Status	Last Qtr	July 2016	Aug 2016	Sep 2016	Q2 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		3.1	2.59	2.55	3.28	3.07	1 min	<p>Over 75,000 calls over the quarter which historically, and understandably over the summer holidays, has higher than normal levels of leave and this year had a slightly higher level of sickness both of which would have contributed to the increased call time.</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>Complaints response speed</p>	Kate Hamp		23 days	48	48	18	40 days	30 days	<p>The dip in overall performance for the quarter is explained mainly by performance issues towards the end of quarter 1. As complaints are only counted when they are closed, the slow response time can be explained by the focused work to clear the backlog of complaints especially within waste.</p> <p>A lot of good work in administrative side of commercial services and how they interact with customer first case managers has been undertaken in the past few months with performance up across the board. Dealing with these late complaints added significantly to the average completion time but as the backlog was cleared the average time to fully deal with complaints went back below the target time as can be seen by the September figure.</p>