

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	Q4 15/16	2015/16	Q4 2016/17		16/17	Comment (If Applicable)
			YTD or Total			YTD or total	
Planning Enforcement	Pat Whymer	-	-	Enforcement cases closed: 24 Live enforcement cases: 96 Enforcement cases received: 43 Backlog closed: 6 Backlog remaining: 65		-	Figures for April: Enforcement cases closed: 7 Live enforcement cases: 128 Enforcement cases received: 39 Backlog closed: 0 Backlog remaining: 65
All: Complaints received Complaints logged against each Service per quarter. Highlights changes over time and the effects of initiatives.	Area	Complaints rec. last qtr Q3 2016/17		Total	Avg Time (Days)	Total no. of complaints YTD	This breakdown of area and average time to complete timings is only available for the completed complaints. 68 complaints were logged during the quarter. 34 were service issues that were dealt with immediately and aren't formal complaints. There are only 6 remaining active processes that could be service issues or formal complaints but haven't been completed yet. 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 or are complaining through us against a third party. They don't form part of our formal complaints process but still are captured for improvement and analysis purposes <u>Ombudsman Complaints</u> 1 received during the quarter. Ombudsman upheld decision/solution proposed by the council before the complainant went to the ombudsman.
	Council Tax/NNDR	3	Council Tax/NNDR	4	15	15	
	Customer Services	-	Customer Services	5	14	14	
	Planning	10	Planning	7	30	25	
	Waste	7	Waste	10	40	20	
	Commercial Services	-	Commercial Services	3	13.5	4	
	Parking	-	Parking	2	31	3	
	Benefits	-	Benefits	2	15	3	
	EH	-	EH	1	22	3	
	Housing	-	Housing		-	1	
	Total	20	Total	34	26	34	
	Service Issues	31	Service Issues	34	10	89	



Performance measure	Managed By	Q4 15/16	2015/16	Q4 2016/17	16/17	Comment (If Applicable)
			YTD or Total		YTD or total	
<p>All: Compliments received</p> <p>Compliments logged against each Service per quarter. Highlights changes over time and the effects of initiatives.</p>			Information should be feeding through but there has been limited uptake of the process internally.			We are 'readvertising' in the Friday flash to encourage officers log them so we can keep a record of compliments that can be reported out easily.
<p>Long term sickness (days)</p> <p>Number of days lost due to long term sickness</p>	Andy Wilson	95	YTD 470	91	214	<p>Equivalent to 1.1 days/FTE. Low numbers of staff in WD means that any long term sickness has a disproportionate effect on days/FTE</p> <p>Avg of 2.5days/FTE compared to 5.5 days/FTE for 2015/16</p>
<p>Short term sickness (days)</p> <p>Number of days lost due to short term sickness</p>	Andy Wilson	60.6	YTD 133	57.3	233	<p>Equivalent to 0.67days/FTE for the quarter.</p> <p>Avg of 2.7days/FTE compared with 1.6days/FTE for 2015/16.</p> <p>Overall sickness for the year at 5.2 days/FTE this is low for the public sector and more similar to private sector sickness levels</p>
<p>CS: Top 5 call types</p>	Anita ley			<p>1) Revenues - Move 2) Domestic Waste - Missed Collection 3) General Other - Enquiry Dealt With 4) Revenues - Discount / Exemption 5) Revenues - General Balance Enquiry</p>	-	<p>Last Qtr 1) Revenues Move 2) Call in wrong queue 3) General -Other enquiry - Dealt with 4) Housing - New Enquiry call, transferred to CM 5) EH - New Enquiry call, transferred to CM</p>
<p>CS: Top 5 website views/trend</p>	Kate Hamp			<p>Issue with extracting information</p> <p>Moving to the new website and re-focusing on transactions, this measure will highlight processes started rather than page hits</p>	-	New role dealing with google analytics will start in June

Performance measure	Managed By	Q4 15/16	2015/16	Q4 2016/17	16/17	Comment (If Applicable)
			YTD or Total		YTD or total	
CS: % of customer contact through online interaction Demonstrating channel shift	Kate Hamp		-	33.3%	Q3 26.2%	<p>Yet another milestone was reached during Q4 with a third of all W360 processes initiated online.</p> <p>The figures for April show that 50% of Contact and Report-It processes were initiated online. The other areas with less uptake are being addressed and should begin to show similar uptake in the figures towards the end of Q1.</p> <p>The new website with simplified and standardised scripts, that don't require customers to log in, make it far quicker and easier for the public to interact online. Halving the mouse clicks needed in most instances and smoothing the customer journey, especially when submitted by smartphone.</p>
CS: Total number of online transactions	Kate Hamp		-	Workflow360(W2): 7365	Via Workflow 360: 21091	Number of online interactions continues to increase as well as the percentage of all contact through online means
CS: % of calls resolved at first point of contact Percentage of calls which are resolved at initial contact with CST	Anita Ley	65%	65%	-	-	<i>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.</i>
Nuisance complaints Received	Ian Luscombe		-	125	285	The nuisance process (covering noise, odours, smoke, etc) in Workflow360, has been updated to simplify the process for case managers and specialists and ensure consistency of use.
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 completed. Only a small	Ian Luscombe		-	Same working day	1	<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>All applications received during the quarter were completed in the same working day as they were received.</p>

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			YTD or Total		YTD or total	
portion of this is under direct control of the Council.						

Exception Report:

No measures were at red this quarter.

Performance measure	Managed by	Prev Status	Last Qtr	Jan 2017	Feb 2017	Mar 2017	Q4 2016/17		Action Response
			Q3	Value	Value	Value	Value	Target	
% calls answered in 20 seconds	Anita Ley		48%	35%	32%	21%	29%	50%	An increase in call volumes was seen as expected after the Christmas period. We are seeing a reduction in the quick simple calls which is due to better routing in the new telephone system alongside the introduction of the new website. This does mean the Contact Centre are dealing with longer more complex calls which will increase average call length and wait times. Training has also taken place for the face to face staff to take switchboard calls at Tavistock and Okehampton when not serving customers. The implementation of this did take longer than expected but does seem to be working well at present. We will continue to monitor the progress and plan to introduce this at Follaton in due course.
Avg End to End time Benefits (New Claims)	Lorraine Muilneau x		20.9	33	32	42	32	24	No assessment work during the Christmas/New year period created a backlog that has been worked on for the rest of the period. The migration from Anite to W360 happened during January as well limiting work for a further week and increasing the backlog. This coupled with additional training and familiarization of a new systems has meant the backlog has been slower to clear than normal. During the transition some claims got misallocated and were not worked on for a significant period of time. This brought the average number of days up and whilst affecting the small number of claims involved didn't have an effect on the majority of claims processed. Times should start to improve for Quarter 1 going forward especially as a high percentage of new claims are being submitted online which speeds up processing times.