

Surrey Heath Borough Council
Finance and Performance
15 November 2023

Resident & Community Services Portfolio Update

Portfolio	Resident & Community Services Councillor Helen Whitcroft
Strategic Director/ Head of Service	Nick Steevens - Strategic Director Environment & Community Bob Watson – Strategic Director Finance and Customer Service Sally Kipping – Head of HR, Performance and Communications
Report Author	Various
Key Decision	No
Wards Affected	All

Summary and purpose

The purpose of this report is to update the Performance and Finance Scrutiny Committee on the areas of work carried out by services within the Resident & Community Services portfolio. The report covers information such as key activities, events and performance over the last 12 months and reference to future work activities within the portfolio.

Recommendation

The Performance and Finance Scrutiny Committee is requested to consider and comment on the update on work areas contained within the Resident & Community Services Portfolio.

1. Background and Supporting Information

1.1 The Resident & Community Services Portfolio covers the following areas:

- Car Parking
- Community Safety
- Community Services
- Customer Services
- Resident Experiences

2. Car Parking

- 2.1 On 1st April 2023 Surrey County Council took back the management of the off street parking provision for all Surrey Boroughs and Districts, awarding a contract to NSL to provide the enforcement function. Therefore, since April this year Parking Services cater to our off-street parking customers using the 17 car parks owned by Surrey Heath.
- 2.2 The Parking Services team is managed by the Parking Services Manager and comprises of 5.5 full-time equivalent (FTE) officers who manage and enforce Camberley's two multi-story car parks, seven pay and display and eight free car parks across the borough. At any one time this service is delivered by 1 x FTE officer being based at Main Square Car Park covering both Main Square & Knoll Road Car Park and 2 x FTE Officers who undertake patrols.
- 2.3 Parking charges in Surrey Heath were last increased in April 2022. A further 5% increase, due to be effective from 1st October 2023 has been held in abeyance to enable a Parking Strategy to be developed which will be scrutinised by this Committee prior to going before the Executive in February 2024.
- 2.4 There are a number of essential capital and operational projects associated with the emerging Parking Strategy which are required either as planned preventative maintenance or to improve customer experience. These include:
- (i) Upgrading our existing Pay on foot machines in our rural car parks to enhance the offering to our customers by utilising several forms of electronic payment methods, implement Solar power to reduce running costs and look at removing cash as a form of payment removing cash processing costs.
 - (ii) Improve the current CCTV and Fire system at Knoll Road and Main Square, enabling the application of Safe Parking accreditation, Park Mark for example, ensuring everyone feels safe and welcome.
 - (iii) Carrying out a deep clean of Knoll Road and Main Square Car Parks to ensure they are aesthetically pleasing for our customers and to check the structural integrity of the drains, gullies and expansion joints
 - (iv) Feasibility studies will be undertaken regarding the improvements and maintenance needed in all car parks with a view of introducing parking tariffs at non-paying facilities in 2024 to cover operating expenditure.

3. Parking Income

- 3.1 The tables below compare the last two years income and charges. Daily income and Parking Charge Notices (PCN) have increased. Season ticket income has dropped significantly following changes to working practices after the pandemic.

Car Park Fees	01/10/21 - 01/10/22	01/10/22 – 01/10/23
Main Square	£1,364,923	£1,572,664

Knoll Road	£178,662	£229,802
Bagshot	£21,115	£32,088
Chobham	£24,397	£44,946
Burrell Road	£4,987	£9,897
Watchetts Road	£5,822	£6,367
Yorktown	£12,179	£17,980
Surrey Heath House	£8,799	£14,790
Wharf Road*	£1,061	£4,160.00
Totals	£1,621,945	£2,248,176

Car Parks Season Tickets	01/01/21 – 01/10/22	01/10/22 – 01/10/2
Main Square Car Park	£61,833.91	£55,454.59
Knoll Road Car Park	£85,843.28	£119,733.68
Bagshot Car Park	£6,664.50	£11,424.50
Burrell Road Car Park	£13,112.50	£14,932.58
Chobham Car Park	£3,623	£4,478.75
Watchetts Road Car Park	£6,553.75	£6,866.50
Yorktown Car Park	£3,674	£2,215.75
Wharf Road Car Park*	£0	£1,425
Portesbury Road Car Park	£983.25	£916.67
Totals	£97,234.91	£98,074.34

- 3.2 Contactless and App based payments are available at our two main car parks and an App with cash available at our rural locations. With the public moving away from cash transactions, it is proposed that the service moves towards cashless payments by 2024/25. This reflects the change in customer behaviour and will reduce operating costs by approximately £35,000.
- 3.3 A new Automatic Numberplate Recognition (ANPR) system for the Town Centre multi storey car parks is currently being procured. Two companies submitted tender bids to replace the current car park control and management system in our multi-storey car parks. The tender bids are currently being evaluated and a report detailing the preferred bidder will be presented to Executive in early 2024 with the new system being installed in Summer 2024.
- 3.4 The service is also reviewing the business case for the upgrading our the multi-storey CCTV systems, improving resolution and coverage with a view to becoming members of a Safer Parking Scheme (SPS) Park Mark® or similar accreditation scheme. Our aim in joining such a scheme is to obtain recognition for actions which reduce crime in car parks by target hardening, ensuring our customers feel safer, using our facilities 24/7 and creating a

more welcoming environment.

- 3.5 As we drive to reach new standards and ensure we meet the needs of all our customers, refuge intercoms, visible beacons for hearing impaired users and additional sounders are being installed to enhance our fire systems.
- 3.6 As we strive to reach our net-zero ambitions, we are reviewing the introduction of solar power for the pay stations in the car parks outside of Camberley town centre. We will also be considering at the business case for the installation of Photovoltaic arrays on main multistorey parking facilities. These opportunities would need to be carefully scrutinised, looking at structural load, lost revenue and the return on investment based on the current market.

4. Community Safety

- 4.1 The Crime and Disorder Act 1998 places a statutory duty on local authorities to develop and deliver a collaborative approach to community safety. Locally this role is managed by the Surrey Heath Partnership which consists of representatives from the Police, local authorities, fire and rescue, health and probation services plus the Office of Police and Crime Commissioner and the voluntary sector. This is chaired by the Leader of the Council with the Vice Chairman being the Local Surrey Police Commander, at present Inspector Gemma Taylor. The group meet up to 4 times a year to set and review progress of the annual plan (available as a background paper) based on local priorities and to receive partner updates.
- 4.2 The local operational group responsibility for managing the risk of anti-social behaviour from individuals is undertaken by CHaRMM (Community Harm and Risk Management Meeting) the group meet on a monthly to review, set and monitor the interventions which are designed to support the victim and mitigate community impact, at present there are 7 live cases being managed all with complex issues ranging from, cuckooing, drug and alcohol misuse, and mental health that require support to mitigate the community risk.
- 4.3 The partnership structure also exists for any issues that require a multi-agency response for issues relating to an area, such as a park, shopping area etc. this is known as the JAG (Joint Action Group), and this is restored to manage this type of incident.
- 4.4 The community safety team also respond to requests for help in dealing with personal types of antisocial behaviour where a specific individual or group is targeted, examples of this are: noise, parking, drug, and alcohol misuse which result in disputes. The ASB, Crime and Policing Act 2014, streamlined the raft of previous legislation, by focussing on the victim not the perpetrator.
- 4.5 During the past year from the 52 referrals received 11 Community Protection Warnings (CPW) were issued with 5 Community Protection Notices (CPN). Both the Community Protection Warning and Notice is designed to stop a person aged 16 or over, business or organisation committing antisocial

behaviour (ASB) and is used frequently with low level behaviour. The warning gives an opportunity to stop or change the behaviour and cannot be appealed. The notice is the stage where fines or prosecutions can be levied. Recent examples of this are with dog-on-dog attacks, a notice can include that the dog is to be muzzled or kept on a non-retractable lead in public areas, with the owners being fined if this is breached.

- 4.6 The ASB case review, formerly known as the community trigger, and introduced within the ASB, Crime and Policing Act 2014 enables anti-social victims to demand action and a case review when persistently reported problems have not been addressed. Over the past year the Council has received two applications of which one did not meet the criteria, and the other case is presently being reviewed.
- 4.7 The Council introduced a Camberley town centre monitored CCTV service in Camberley in 1997 with further additions in 2002 and 2010. The system comprises of 30 cameras, 28 located in Camberley town centre and 2 located on the Old Dean. This is a monitored stand-alone system and since its inception in 1997 the Council has retained an arrangement with Woking BC to provide the control room monitoring service for this system. It is acknowledged that the present system is outdated and requires fundamental review. A report is being developed which will consider a full range of options for the Council's CCTV provision in early 2024.
- 4.8 Public Space Protection Orders (PSPO's) are designed to deal with a particular nuisance or problem in a specific public space or area, that has a negative effect on the local community's quality of life. PSPO's were originally introduced in October 2017, and are part of the Antisocial Behaviour, Crime and Policing Act 2014. The orders enable the Council and Surrey Police to deal with behaviour related to psychoactive substances, alcohol control zones, begging in Camberley town centre and encouraging responsible dog ownership. The Council Executive agreed at its meeting on the 19th September 2023, to extend the orders for a further 3-year period from the 14th October 2023.
- 4.9 The Council works hard to engage whenever possible with our community, and to ensure that our communications are clear and transparent. We also actively seek to work with our partners, such as Surrey Police and Accent to tackle anti-social behaviour and fly-tipping across the Borough, making Surrey Heath an even better place to live. Recent examples of this include:
- Joint week of action with Accent to clear-up areas which included skips in Esher Road, Middlemoor Road, Avenue Sucy and Chapel Road, and litter picks in undertaken at Old Dean recreation and Chapel Road in October 2023.
 - Joint day of action with Surrey Police, where the Councils Corporate Enforcement team were patrolling looking for unauthorised waste carriers and scrap metal dealers.

- A new initiative agreed to join with Surrey Police in relation to knife amnesty action days in Surrey Heath details to be finalised.

5. Community Services Partnership

- 5.1 The Community Services Partnership between Surrey Heath and Runnymede Borough Council is in its second year of the 5-year shared agreement between authorities. The Partnership incorporates several prevention services that are delivered by each authority including:
- Community Alarms & Telecare
 - Community Transport
 - Meals at Home
 - Social Prescribing
 - Windle Valley Centre
- 5.2 In addition, officers within Community Services work within the integrated health and care agenda locally, representing the Council and its services in a range of partnership meetings. The partnership principles of transparency and equal partner status have continued in 2023/2024, with a close working relationship between officers and Members at each Council.
- 5.3 The Community Alarm & Telecare service provides support to residents living independently in their own home, through the provision of an alarm unit connected to a telephone line, or using mobile telephone networks, and a wearable pendant or wrist strap that can be pressed in an emergency. Additional telecare peripherals can be connected to the alarm system, both environmental sensors (e.g., smoke detectors, flood detectors, motion detectors etc.) and personal sensors (e.g., falls detectors).
- 5.4 At the point support is requested by the resident, either by pressing the button on their pendant/alarm unit or through an automatic notification via a telecare sensor, it connects to the monitoring centre (Safer Runnymede), providing support, assistance, and reassurance 24/7.
- 5.5 The service is however not just the provision of an alarm. A wider support for residents is provided by the staff team, including undertaking the following functions:
- Assess individual residents needs at point of referral and recommend the most appropriate equipment for them
 - Completion of installation and demonstration of equipment to their service user, their next of kin etc.
 - Undertaking of annual reviews to ensure the technology in place is continuing to meet the residents needs
 - Review of service user personal and emergency details to ensure accuracy in case required by the monitoring centre

- Attendance within 24 hours (including weekends) to undertake repairs, replace equipment, to support residents who have disconnected their alarm etc.

5.6 The table below details the number of residents accessing the service in 2023/2024, in Surrey Heath:

Table 1: Number of Service Users

April 2023	May 2023	June 2023	July 2023	Aug 2023	Sept 2023
1022	1020	1010	1015	1026	1035

- 5.7 Month on month, numbers of service users grow or contract by small amounts. However, this does not indicate a lack of demand for the service. To evidence this, in Quarter 2 (July 23 – Sept 23), a total of 69 new installations took place from a total of 71 referrals received. However, this is offset by the requirement to remove a total of 50 systems from residents’ homes due to the service no longer being required, largely for reasons beyond the services control such as residents moving into residential care, moving to live with family or out of the area, or sadly, because of residents dying.
- 5.8 The service provides an important support network to vulnerable residents, evidenced by the 12,086 calls that have been received from Surrey Heath residents over quarters 1 & 2 of 2023/2024, with 10.82% of calls requiring a follow up action or intervention to be made by the monitoring centre.
- 5.9 Next steps for the service include a marketing campaign across the partnership area, which has commenced this month, led jointly by communications and marketing teams at each Council, and crucially the transition to digital equipment by December 2025. Work on the digital switchover has been ongoing throughout the year, including to identify potential sources of funding and researching the most appropriate equipment to procure, given the uncertainty of the industry. It is expected that a joint procurement exercise will commence in early 2024 with the role out being delivered largely through business-as-usual activity, thereafter.
- 5.10 Community Transport is delivered by both Councils within the partnership. Surrey Heath retains its fleet of six vehicles and 5 x FTE drivers locally, based in Camberley, with cross over support provided across both boroughs, when necessary, to support resourcing and service demand.
- 5.11 Community Transport in both localities felt a major impact because of the pandemic, and this has prompted in 2023/2024 a review of the service to be undertaken to identify an appropriate transport solution for Runnymede and Surrey Heath for the future. This has involved a review of the current service model, which focuses primarily on providing transport to older, disabled, and other vulnerable residents, as well as consideration of a new Demand Responsive solution that would provide the opportunity for broader use by other residents.

- 5.12 Whereas the review in Runnymede has had to consider the resources required, the size of the service in the Surrey Heath locality has meant that the focus is more on how transport is delivered. Where possible a consistent model is sought for across the partnership, but it is recognised that each borough will have its individual needs and therefore some service variance may be required.
- 5.13 Officers have worked closely with Surrey County Council (SCC) on exploring the Demand Responsive Travel (DRT) option, given their recent service trials in Mole Valley and their intention for a wider role out of DRT across Surrey. Members are advised that these discussions were leading towards a decision on the future delivery model, but recently have changed course, causing uncertainty as to whether the opportunity for a partnership approach with the SCC is possible, and therefore whether DRT as a delivery model is viable/possible. Work remains ongoing between officers with SCC on this matter, whilst conversations have also been held locally with voluntary car schemes such as Lightwater Care.
- 5.14 Discussions have also been held with SCC on a potential opportunity to transition from diesel vehicles to electric vehicles, in support of the Councils climate change agenda. Initial discussions have promoted a match funding opportunity with SCC providing two vehicles to the Council for each one purchased or leased by the Council, although further information on this has been requested and conversations remain ongoing.
- 5.15 In terms of service delivery, recruitment to vacant drivers' roles has proven challenging, although a change of approach to recruitment in July/August 2023 has meant that vacant posts have now been recruited to. However, with largely only 40% of capacity being available over the year, this together with demand has meant only a slow increase in passenger numbers over the year to date. This is summarised in the table below:

Table 2: Number of Community Transport Journeys Booked

April 2023	May 2023	June 2023	July 2023	Aug 2023	Sept 2023	Total
987	1234	1132	1151	1220	1163	6,887

- 5.16 Whilst numbers are relatively static, it is important to note that pre pandemic annual journey numbers peaked at circa 28,000, therefore taking the monthly average the service is currently delivering circa 50% of previous activity, but with less resource for the reason outlined above. It is also important to note that due to funding arrangements from SCC as well as the role of the service in supporting Windle Valley Centre, a degree of capacity must be retained to accommodate these requirements, with transport activity dependent on the requirements of other services, that are recovering post pandemic.
- 5.17 In terms of what is next for the service, with additional staff members in place, a push on promotion and marketing is required to increase passenger numbers, as well as with local voluntary and community organisations who are eligible to use the service by virtue of being not for profit. This will continue whilst the work on future service delivery plans and possible fleet replacement is

continued.

5.18 Meals at Home is a long-established service, providing hot meals to vulnerable residents of the borough 7 days a week, as well as the option of a tea pack for the evening. The service is delivered by a dedicated team of staff who not only provide a meal, but also check on the welfare of residents and act as the eyes and ears for family members and other partner agencies within health and social care through having regular contact and being able to identify and escalate any concerns relating to the wellbeing of residents.

5.19 The service is delivered using a fleet of four vehicles, with electric vehicles being procured in 2023/2024, replacing the previous fleet of diesel vehicles. This exercise was completed following a review of the service and consideration of possible alternative service delivery options (five in total), to identify the most appropriate, and cost-effective solution. The table below shows the number of meals delivered so far in 2023/2024:

Table 3: Meals Delivered in Surrey Heath

April 2023	May 2023	June 2023	July 2023	Aug 2023	Sept 2023	Total
3087	3322	3074	3185	3277	3071	19,016

5.20 The above table demonstrates the generally consistent service level that is achieved, although it is hoped that Q3 and Q4, will have an increase given that the service is generally referred to more in autumn and winter months. In addition, a combination of promotion and marketing of the service to attract additional service users, closer relationship with health and care partners and other possible opportunities to develop the service will be pursued.

5.21 Working with NHS partners, most notably the GP Federation, and also Citizens Advice Surrey Heath, the Council delivers Social Prescribing across the borough. One full time Social Prescribing Officer is employed, funded by the Surrey Heath Local Joint Commissioning Group. Social Prescribing provides support to residents aged 18+ with their individual wellbeing needs, as opposed to residents looking to access primary care for such discussions.

5.22 The subject areas covered by Social Prescribing are wide and varied, including mental and emotional support, benefits, finance and budgeting, access to local interest groups and leisure activities and practical support to continue to live independently and remain active within their local community. Invariably, residents are referred for one element of support, however all too often when conversations are held and support needs are explored little further additional areas of support are identified, providing a more holistic approach.

5.23 Social Prescribing is a well-resourced service in Surrey Heath, with regular coordination and development meetings held between partners to look at how it can be enhanced as a service and collaborate with other areas of health and care. This approach is reflected in the number of referrals received by the service:

Table 4: Number of Referrals Received

April 2023	May 2023	June 2023	July 2023	Aug 2023	Sept 2023	Total
117	125	142	141	151	130	806

- 5.24 The priority next step for Social Prescribing is to review the current software system currently being used. This in part is due to finance, in part due to issues relating to functionality but also to ensure that Social Prescribing can demonstrate greater evidence of outcomes and impact on resident wellbeing, than is what is currently available.
- 5.25 Windle Valley Centre in Bagshot is the only day centre operated by the Council, providing a safe facility, activities, services, access to meals, and opportunities for social interaction to older residents of the borough.
- 5.26 Day Centre services are an important part of supporting older residents, many of whom are vulnerable, frail residents. However, it has been recognised by officers that the service needs to modernise and evolve to ensure an attractive, engaging, and welcoming service is offered. Work has been ongoing, commencing with full staff briefings, led by the Corporate Head of Community Services and Strategic Director for Environment & Community at Surrey Heath, with the intention of engaging all staff and fostering a collaborative approach to service development, whilst respecting the experience and practices of a long-standing staff team.
- 5.27 To support this process, interim management arrangements have been put in place to support Windle Valley Centre, with the Operations Manager in SHBC relocating to the centre for an initial nine-month period. Over this period, the Operations Manager, supported by Senior Managers has worked on improving processes, levels of customer service, development of the offer at the Centre, and working to increase attendance at the centre.
- 5.28 Historically, the number of meals served per day has been used as a measure of attendance, given that most service users attend for the full day. As the service evolves, the expectation would be that full day provision would not be the only option for attendance. However, using the meals served figures, the table below illustrates the levels of attendance at Windle Valley in 2023/2024:

Table 5: Attendance at Windle Valley Centre

	April 2023	May 2023	June 2023	July 2023	Aug 2023	Sept 2023
Numbers Attending	285	345	359	410	526	430

- 5.29 The table shows a 51% increase in attendance between April 2023 and September 2023, although it is recognised that further work is required, and an aspiration held to further increase numbers in attendance.
- 5.30 In terms of next steps, three long serving members of staff have recently resigned and leave at varying times in Q3 of 2023-2024, whilst the Manager position has remained vacant. Officers are reviewing the staff structure and management options to determine the right levels of resource and type of roles required to take the service forward to the next level.

- 5.31 Work remains ongoing with partners across health and care to discuss opportunities for service development in 24/25, with the relationship with Adult Social Care seen as key to the future success of the service. In addition, once the future service arrangements are confirmed, a relaunch of the service, combined with a promotion and marketing campaign is intended.
- 5.32 As well as leading service delivery, officers play an important role in supporting the Councils engagement within the integrated health and care agenda, both in Surrey Heath and the wider Frimley footprint, as well as with the North West Surrey Alliance and Surrey Heartlands.
- 5.33 In 2023/2024, one of the key meetings where the Corporate Head of Community Services, together with the Strategic Director for Environment & Community at the Council, have made positive inroads has been the Surrey Heath Local Joint Commissioning Group. This group is a partnership, led jointly by health and Adult Social Care, focussed on the expenditure of Better Care Fund (BCF) monies within Surrey Heath.
- 5.34 Over the year, a greater understanding and recognition of the role that the Council, and specifically Community Services, can play within the integrated health and care agenda, both through the delivery of existing services and possibly through the delivery of other funded initiatives in the future, has been achieved. In support of this, funding was agreed for two years for a Health Integration Development Officer post within the Council (employed by SHBC). The intention of the role is to support the integration of borough services and functions into health and care systems and pathways, as well as take forward key projects and initiatives in partnership, for which there would otherwise be limited capacity.
- 5.35 In addition, discussions are also at advanced stage regarding possible financial support to two service areas, that are recognised as an important part of the prevention agenda, and which support the work of health and social care. It is hoped that an initial contribution will be secured for 2024/2025.
- 5.36 The stronger relationships within the partnership agenda, combined with the recruitment of the Health Integration Development Officer (HIDO), has resulted in Homesafe Plus starting to be rolled out at Frimley Park and Farnham hospitals. Homesafe Plus is a single referral form for health and care professionals, through which a referral can be made to multiple services within the Council, in support of a planned hospital discharge or to avoid hospital admission. The services that can be referred to through the form are Community Alarm, Meals at Home, Social Prescribing, Handyperson, Home Improvement Agency (operated in Surrey Heath by Housing), and Housing needs/Homelessness.
- 5.37 Embedding its use within discharge pathways, particularly at Frimley Park Hospital, has always been a desire of officers, given its success in North West Surrey, where in 2022/2023 circa 3,000 referrals were made, containing circa 5,500 service requests. Work has commenced, led by the HIDO with the

intention of gradually building the use in Surrey Heath to similar levels of referrals received by Runnymede, creating an important referral channel into Community Services, whilst demonstrating the value of services the Council provides in supporting timely hospital discharge. The table below shows the number of referrals for Surrey Heath residents and services requested each month in 23-24, with Runnymede figures included to highlight the initial level hoped to be reached:

Table 6: Homesafe Plus Referrals

	April 2023	May 2023	June 2023	July 2023	Aug 2023	Sept 2023	Total
Form Submissions SHBC	9	6	13	14	11	12	65
Form Submissions RBC	48	60	61	58	62	65	354
Service Referrals SHBC	11	8	18	19	20	16	92
Service Referrals RBC	85	101	102	101	103	82	574

5.38 Community Services in 23/24 remains focussed on two main areas, as evidenced in this report. Firstly, the priority of service delivery to vulnerable residents in Surrey Heath, and secondly the improvement and development of services to increase usage of services, in turn generating additional income which promotes the sustainability of services, in keeping with the wider work of the council relating to its finances. However, in addition, Community Services continues to promote its aspiration of increasing its role within the integrated health and care agenda, both through the services already delivered, and potentially by undertaking additional functions if appropriate and if financially viable. To do all these things, requires significant resource, able to be provided through the partnership in place with Runnymede.

6. Customer Services

6.1 Customer service is a critical aspect of local government operations, and the Contact Centre plays a pivotal role in serving residents and stakeholders. This part of the report provides an analysis of recent customer service results to assess the effectiveness of the contact centre's operations.

6.2 To evaluate the Contact Centre's performance, several key performance indicators (KPIs) have been considered:

6.2.1 Response Time: The time it takes for a customer's initial contact to receive a response or be connected to an agent. Target 70%.

6.2.2 Customer Satisfaction Score: A measure of customer satisfaction based on feedback surveys. Target 90%.

6.2.3 Service Level: The percentage of calls or inquiries answered within a defined service standard. None set by SHBC. Industry standard would be 95% max.

6.2.4 Resolution Rate: The percentage of customer inquiries or issues successfully resolved during the first interaction. Target 85%.

Telephony

Month	Service Area	Longest Call Waiting Time mm:ss	Average Call Waiting Time mm:ss	Average Handle Time mm:ss	Calls Offered	Calls Offered Same Month/Week Previous Year	Calls Answered	70% Calls answered within standard
Apr 22	Generic, Housing & Theatre	25:59	00:01:19	00:06:52	2,472	5,618	2,363	72%
May 22		30:25	00:01:23	00:06:25	2,924	4,611	2,764	72%
Jun 22		20:00	00:01:29	00:06:39	2,637	3,985	2,485	72%
Jul 23		28:50	00:01:55	00:06:31	2,588	3,311	2,413	67%

Aug 22		34:32	00:02:40	00:06:27	2,899	3,093	2,634	59%
Sept 22		21:38	00:00:59	00:05:55	2,432	2,749	2,324	80%
Oct 22		15:52	00:00:38	00:06:04	2,309	2,450	2,232	84%
Nov 22		22:04	00:01:18	00:06:33	2,437	3,002	2,300	74%
Dec 22		23:19	00:00:58	00:05:56	1,603	1,454	1,538	82%
Jan 23		27:24	00:01:17	00:05:49	2,295	2,381	2,179	78%
Feb 22		26:25	00:01:10	00:06:21	2,001	2,289	1,918	78%
Mar 23		37:10	00:01:24	00:06:46	2,467	3,086	2,341	76%
Total		37:10	00:01:26	00:06:23	29,064	38,029	27,491	74%

Resolution

	Apr 22	May 22	Jun 22	Jul 22	Aug 22	Sept 22	Oct 22	Nov 22	Dec 22	Jan 23	Feb 23	March 23	Total
Empty	0	0	0	0	0	0	0	0	0	0	0	0	0
Case Raised	552	665	699	612	719	631	528	521	381	572	520	587	6,987
Closed with Assistance	62	32	48	85	77	49	67	55	26	37	39	60	637
Info Taken and Case closed (Service Area system)	205	126	138	91	133	90	106	103	72	82	74	53	1273
One & Done	2,177	2,283	2,332	2,571	2,447	2,173	2,233	2,313	1,501	2,067	1,791	2,323	26,211

Self Service/Website	44	46	48	32	59	34	38	48	28	55	46	49	527
Transferred	375	414	415	448	460	400	379	405	241	392	296	438	4,663
Total	3,415	3,566	3,680	3,839	3,895	3,377	3,351	3,445	2,249	3,205	2,766	3,510	40,298
Resolution	84%	81%	81%	84%	82%	81%	84%	85%	83%	82%	81%	83%	83%

6.3 Analysis of Customer Service Results

6.3.1 Response Time: Target achieved overall.

6.3.2 Customer Satisfaction Score: 95% to 100% achieved. Indicating a high level of satisfaction among residents.

6.3.3 Service Level: The service level has shown consistency, meeting a high level of call answering.

6.3.4 Resolution Rate: Advances in self-service for example, Housing and the removal of many high-volume low complexity calls such as Refuse, Pest Control etc have challenged the ability for the Contact Centre to achieve a resolution score of 85%. To have achieved consistently over 80% should be viewed in a positive light. Based on lower volume, higher complexity contacts.

Resolution April 23 to September 23

Resolution	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Total
Empty	0	0	0	0	0	0	0
Case Raised	529	551	602	614	593	610	3,499
Closed with Assistance	71	39	52	51	78	45	336
Info Taken and Case closed (Service Area system)	79	57	90	93	98	73	490
One & Done	2,012	2,149	2,260	2,264	2,046	2,338	13,069
Self Service/Website	53	56	59	35	35	40	278
Transferred	304	400	387	358	306	365	2120
Total	3,048	3,252	3,450	3,415	3,156	3,471	19,792
Resolution	83%	83%	88%	82%	81%	82%	82%

Breakdown by Channel April 22 to March 23

Channel	Apr 22	May 22	Jun 22	Jul 22	Aug22	Sept 22	Oct 22	Nov 22	Dec 22	Jan 23	Feb 23	March 23	Total
Email	791	530	887	895	855	835	895	879	582	728	289	333	8,499
Face to Face Sitdowns	15	16	40	51	40	21	32	35	29	42	27	16	364
Phone	2,554	2,958	2,687	2,854	2,932	2,474	2,365	2,452	1,579	2,275	1,971	2,466	29,567
Website													
Self-Service	55	62	66	39	68	47	59	79	52	67	57	56	707
Admin Meet & Greet	0	0	0	0	0	0	0	0	7	93	422	639	1,161
Total	3,415	3,566	3,680	3,839	3,895	3,377	3,351	3,445	2,249	3,205	2,766	3,510	40,298

Post Room

Year 2022 to 2023	O/B Post	I/B Post	Bulk mail folding	Scanning	Rev & Bens Scanning & Indexing	Couriers	DX	Licence tests	Special & Recorded Delivery	T.U.O
Apr-22	2,411	2,364	1,986	5	3,571	3	3	NA	NA	48
May-22	3,346	1,168	2,013	109	3,413	6	7	NA	NA	56
Jun-22	3,133	1,261	2,899	364	3,433	14	3	NA	NA	62
Jul-22	3,573	2,570	4,980	943	3,068	18	5	NA	NA	58
Aug-22	5,237	2,376	7,326	736	2,892	15	7	NA	NA	71
Sep-22	5,369	2,362	4,038	281	3,074	19	1	NA	NA	45
Oct-22	4,070	1,336	2,850	646	3,296	7	4	8	NA	76
Nov-22	3,769	1,480	3,666	540	3,054	10	8	10	2	56
Dec-22	2,096	900	1,934	591	1,892	10	1	8	12	42
Jan-23	5,770	2,787	7,812	538	3,082	18	4	2	30	79
Feb-23	2,392	1,138	6,930	756	3,306	20	3	5	25	54
Mar-23	3,141	1,332	3,068	731	3,235	4	2	1	24	53
Total	44,307	21,074	25,318	6,240	37,316	144	48	34	93	700

Cash and Cheque Analysis

Month	Cash value	Cash volumes	Cheque value	Cheque volumes
Apr-22	£7,372.72	34	£40,940.67	117
May-22	£7,010.41	32	£35,430.66	119
Jun-22	£5,331.10	22	£27,148.04	109
Jul-22	£6,265.03	38	£39,619.16	103
Aug-22	£6,000.27	45	£29,760.38	105
Sep-22	£6,467.49	46	£30,688.20	99
Oct-22	£9,815.84	44	£25,366.77	101
Nov-22	£9,497.10	40	£19,617.94	108
Dec-22	£5,235.48	39	£25,446.48	53
Jan-23	£1,492.69	39	£15,329.74	70
Feb-23	£5,331.91	32	£8,365.65	28
Mar-23	£6,989.93	32	£48,094.49	39
Total	£76,809.37	443	£345,808.18	1051

Contact Centre

Month	Complaints	Clr Enquiries	Corporate Enforcement	Pitch Bookings	Pollution	Refunds	Total
Apr-21	34	17	33	172	27	1	284
Apr-22	29	22	13	128	20	0	212
May-21	34	24	20	206	9	4	297
May-22	39	23	18	210	10	8	309
Jun-21	37	31	23	197	19	8	315
Jun-22	37	20	15	219	24	11	326
Jul-21	46	24	18	159	27	14	288
Jul-22	25	26	18	240	22	6	337
Aug-21	38	20	21	132	33	10	254
Aug-22	41	32	33	215	27	7	355
Sep-21	36	26	25	198	19	5	309
Sep-22	24	34	11	194	7	2	272
Oct-21	26	11	19	95	13	0	164
Oct-22	25	27	18	170	19	2	261
Nov-21	32	37	21	181	24	0	295
Nov-22	33	20	21	169	18	0	261
Dec-21	20	13	6	75	9	0	123
Dec-22	29	29	19	123	9	0	209
Jan-22	20	12	20	180	21	0	253
Jan-23	39	38	11	228	8	0	324
Feb-22	25	23	19	160	8	0	235
Feb-23	22	22	22	160	8	0	235
Mar-22	32	16	14	182	32	2	278
Mar-23	32	22	10	193	10	0	267
Apr 21 to Mar 22 Total	380	254	239	1,937	241	44	3,095
Apr 22 to Mar 23 Total	375	315	209	2,249	182	36	3,366

Meet and Greet including Face to Face customers

Meet & Greet Inc F2F	Apr22	May22	Jun22	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Total
AM	294	324	346	339	630	441	452	499	316	446	472	614	5,173
PM	197	161	208	207	329	282	285	360	251	344	310	363	3,297
Total	491	485	554	546	959	723	737	859	567	790	782	977	8470

- 8470 customer presented at M&G
- 364 customer sat with agents
- 86% resolved at M&G

Breakdown of Meet and Greet including Face to Face customers

Service	Apr 22	May 22	Jun 22	Jul 22	Aug 22	Sep 22	Oct 22	Nov 22	Dec 22	Jan 23	Feb 23	Mar 23	Total
Kiosk/ cheque payments	50	33	33	45	54	28	40	65	37	27	36	58	506
Pension Stamping	8	8	15	7	5	13	10	13	6	23	10	8	126
Licensing	20	26	27	7	27	18	29	32	13	6	12	9	226
Licensing Docs	2	2	7	14	11	17	12	24	22	37	41	39	228
Planning	9	13	10	10	9	9	21	16	5	13	14	11	140
Planning Docs	2	3	0	3	2	7	4	13	4	7	5	5	55
Housing	42	46	57	61	65	55	50	53	58	88	67	71	713
Housing Docs	14	11	5	9	8	18	19	20	10	19	22	20	175
Housing enforcement	1	0	2	1	1	0	2	3	0	5	4	4	23
C/Tax	43	59	94	83	59	88	68	55	51	60	48	82	790
C/Tax Docs	11	20	10	11	11	89	24	30	67	34	23	22	352
Benefits	25	36	52	47	67	52	62	56	31	76	89	102	695

Service	Apr 22	May 22	Jun 22	Jul 22	Aug 22	Sep 22	Oct 22	Nov 22	Dec 22	Jan 23	Feb 23	Mar 23	Total
Benefits Docs	36	14	25	41	24	35	56	55	34	57	85	117	579
Business rates	1	1	1	1	0	0	2	0	2	1	1	1	11
Building Control	1	0	5	1	2	0	1	2	1	3	4	4	24
Building Control Docs	1	0	0	2	0	4	2	3	0	0	1	0	13
Economic Team	2	0	0	2	0	0	0	0	0	2	1	0	7
ASB/community development	0	3	0	1	1	0	3	2	0	4	3	3	20
Environmental	3	4	4	2	7	1	0	11	4	1	6	7	50
Environmental Docs	4	0	0	1	1	3	1	0	1	2	0	3	16
Elections	5	3	6	12	7	3	11	12	3	3	4	35	104
Election Docs	2	1	0	8	6	4	3	4	2	6	8	18	62
Tree Docs	3	1	0	1	0	5	1	1	2	0	4	0	18
Trees	1	2	0	6	10	1	3	1	0	3	3	0	30
Corporate enforcement	4	4	6	4	3	3	0	9	2	8	2	0	45
Corporate property	3	6	1	2	0	2	0	3	1	2	1	4	25
DWP	0	0	3	0	2	0	41	53	37	30	21	46	233
Police Visitor/Enq	28	27	28	27	31	33	42	47	32	33	41	52	421
SCC Enquiry/ Sign Posting	32	22	37	22	50	41	71	73	34	74	53	73	582

Service	Apr 22	May 22	Jun 22	Jul 22	Aug 22	Sep 22	Oct 22	Nov 22	Dec 22	Jan 23	Feb 23	Mar 23	Total
Non SHBC	32	17	33	31	31	27	35	16	6	6	13	10	257
CAB								23	12	19	15	17	86
CCG					4	0	3	0	0	5	2	0	14
Workmen for SHBC	0	2	2	1	0	2	1	3	0	0	0	0	11
posting letters/parcels	43	44	33	21	17	18	10	14	6	2	3	2	213
Use of Toilet/opening hours	0	0	0	0	0	0	0	0	1	0	0	0	1
Facilities	0	6	3	3	1	2	2	5	3	1	3	2	31
Investment and development				1	0	2	17	2	0	1	2	0	25
ICT	6	2	3	4	1	8	7	7	1	3	10	13	65
Legal Services	2	1	0	3	0	2	2	1	0	1	1	3	16
Food bin Collection	0	0	0	0	0	0	0	0	0	0	0	0	0
Amey/JWS	7	6	6	6	394	12	13	13	1	14	15	12	499
Glendale	1	2	0	0	2	2	2	0	1	0	1	0	11
Accent Peerless	1	5	1	4	2	5	3	3	2	4	4	1	35
Parking	13	10	16	12	7	14	21	27	20	18	12	13	183
Visitors	7	17	5	7	5	0	3	1	0	1	0	0	46
Postal Count	0	0	0	0	0	0	0	0	0	0	0	0	0
Leisure	5	3	5	5	1	0	10	3	2	0	4	2	40
FOI Enquiry	0	0	0	0	0	0	0	0	0	0	0	0	0
Taxi Driver facemasks	0	0	0	0	0	0	0	0	0	0	0	0	0

Service	Apr 22	May 22	Jun 22	Jul 22	Aug 22	Sep 22	Oct 22	Nov 22	Dec 22	Jan 23	Feb 23	Mar 23	Total
Radar Key	0	0	1	0	0	0	0	0	0	0	1	1	3
General Enq	2	4	3	1	1	67	1	1	1	0	0	0	81
Councillors					2	6	1	4	1	4	2	2	22
CEO					1	1	1	3	0	2	1	1	10
Complaints						1	0	0	0	0	0	0	1
Welfare enquiry	4	2	1	3	0	0	0	0	0	0	1	0	11
Community Services	6	8	0	1	2	2	6	2	3	9	5	9	53
Museum	1	0	0	2	0	0	0	0	0	1	0	0	4
Media and Marketing	1	1	0	0	1	0	1	1	0	0	0	0	5
Theatre		1	0	1	0	1	1	0	0	1	0	0	5
Family support			7	2	6	7	8	4	4	5	2	2	47
Finance						1	0	2	0	0	1	1	5
HR	4	9	6	7	16	14	11	10	7	10	10	14	118
Collecting Post/Documents	3	0	1	0	2	0	0	3	0	0	1	0	10
Access into SHBC Car Park	0	0	0	0	0	0	0	55	37	58	64	76	290
Land Charges										1	0	1	2
Thames water										0	0	0	0
Parking Docs										0	0	1	1
	491	485	554	546	959	723	737	859	567	790	782	977	8,470

Breakdown of enquiries received by Service

Service	Apr 22	May 22	Jun 22	Jul 22	Aug 22	Sept 22	Oct 22	Nov 22	Dec 22	Jan 23	Feb 23	March 23	Total
Empty-	5	10	4	5	2	2	2	4	4	6	3	7	54
Building Control	166	201	186	204	201	177	140	127	80	129	144	150	1,905
Corporate Enforcement	50	53	68	44	82	44	69	54	34	50	54	58	660
Contact Centre	161	166	175	159	178	159	178	168	120	213	133	141	1,951
Elections	109	95	82	431	333	98	72	75	27	77	46	132	1,577
Environmental Health	373	438	444	516	666	357	439	464	277	358	331	373	5,036
Housing Enforcement	41	41	40	41	43	60	35	65	39	60	66	60	591
Housing Services	312	382	364	307	362	377	308	320	255	409	312	389	4,097
Leisure	615	751	787	682	589	656	712	673	538	590	561	601	7,755
Non SHBC	623	437	568	540	539	661	643	623	352	566	437	602	6,591
Other SHBC	451	466	452	460	451	409	365	435	277	366	316	528	4,976
Planning	401	412	378	320	295	252	261	264	166	272	266	328	3,615
Parking	60	62	80	61	79	88	75	114	54	85	53	101	912
Tree Enquiries	48	52	52	69	75	37	52	59	26	24	44	40	578
Total	3,415	3,566	3,680	3,839	3,895	3,377	3,351	3,445	2,249	3,205	2,766	3,510	40,298

Breakdown of enquiries received by Team

Environmental		Housing		Leisure	
Pollution/Noise	1,017	Housing Register	2,988	Leisure General CC Resolved	0
JWS	1,936	Housing General CC Resolved	0	BBQ's	724
Licensing	856	Homelessness	903	Pitch Bookings	2,249
General EH Enquiries CC Resolved	1	General Housing - Rent Choice, Medical Info, Independent Living, Landlords & Lettings (Now Broken Down Below)	15	Greenspace	712

Other EH - Food Safety, Pest Control, Damage to Street Furniture, Bus Shelters, Radar Keys, Licensing & Consents (now being broken down)	60	Rent Choice	56	Leisure General - Museum, Sports Development, Walking for Health, Community Centre's (now broken-down below)	45
Damage to Street Furniture	69	Bed & Breakfast Payment	33	Grounds Maintenance Enquiry	101
Bus Shelter	21	Choice Based Lettings	18	Leisure Service Request	242
Radar Key	7	Independent Living Accommodation	39	Refunds	36
Hazardous waste	4	Landlord & Lettings	45	Sports Development	10
Pest Control	112	Homes for Ukraine	0	Glendale	521
Food Safety	241	Total	4,097	Physical Activity	48
Licensing & Consents	275			Theatre	3,060
Health & Safety - Health Education, Accidents Complaints & Enquiries, Smoke Free Businesses, Social Distancing, Covid Rules	311			Museum	7
Dogs	126			Total	7,755
Total	5,036				

Corporate Contact Centre		Housing Enforcement		Corporate Enforcement	
NHS Calls	37	Grants	310	Abandoned Vehicle	414
General Enquiries CC Resolved	0	House of Multiply Occupancy	107	Anti-Social	112
Complaints	375	Housing Insanitary Conditions	131	Fly Tipping	86
Cllr Enquiries	315	General Enquiry	0	Investigations	4
General CC - Random Enquiries	51	CC Resolved	0	CC Resolved	0
Pension Stamping	66	Assisted Burial	15	Traveler Encampment	20

Refunds	0	Drainage	5	General Enquiry - Crime, Smoke Free	0
Track Trace	1	Housing Enforcement	2	High Hedges	2
Tell Us Once	700	Immigration	21	Dog on Dog Attack	20
Welfare	39	Total	591	Cleansing Private Land	2
Call to Colleagues	298			Total	660
Ombudsman	2				
Homes for Ukraine	67				
Form Dispatch - HR Work					
Total	1,951				

Parking		Elections		Planning Reception & DC	
Dispensation	4	Canvas Enquiry	565	Corporate Planning Enforcement	654
Non SHBC	88	General ELC Enquiries CC Resolved	55	Planning Policy	117
PCN	169	Registration Enquiries	621	Case Officer Message	1,124
Permit Multi Storey Car Park	39	Postal Votes	136	Planning Reception & DC	1,704
Parking Service Enquiry	561	General Enquiries ELC - Certificate of Residency, Edited/Open Register	200	Land Drainage	14
Residential/Business Permit	51	Total	1,577	CC Resolved	0
CC Resolved	0			General Enquiry - Odd Enquiries	1
Total	912	Trees		Planning Appeals	1
		Existing Tree Case	183	Total	3,615
Building Control		Non SHBC Tree	12		
Building Control		Pre Works-Advice	261	Non SHBC	
CC Resolved		Tree Enforcement	30	SCC, DWP, Thames Water, Police, Other Agencies	6,591
Dangerous Structures	11	Tree Works Enquiry No TPO	83		

Fee Enquiry	77	Tree TPO Open Space	7	Other SHBC not in the Contact Centre	
Inspection/Site Visit	718	General Tree Enquiry	2	Revs & Bens, ICT, HR, Finance, Sales, Etc.	4,976
Pre-App Advice/ Application Request	60	CC Resolved	0		
Technical Advice Enquiry	1,039	Total	578	Empty – No service selected	54
Total	1,905				
				Overall Total	40,298

6.4 New Service activities. The Contact Centre now undertake the following activities:

6.4.1 Management of Licensing knowledge test process and administration.

6.4.2 Dog exercise 'slots' (Watchetts Park) bookings and payments.

6.4.3 Candidate ID checks undertaken at Main Reception on behalf of HR.

6.4.4 Safeguarding referrals to County through in house Champion.

6.4.5 Face to face, Inductions completed for all new starters.

6.4.6 Collation of additional information to facilitate a stage 3 complaints response.

6.4.7 Tennis Bookings

6.5 Challenges and Recommendations

6.5.1 Telephony service standards are negatively affected by fluctuations in administration duties and reductions in staffing levels.

6.5.2 Continue to explore opportunities to apply first line resolution to administration duties, to relieve pressure in the specialist service areas.

6.5.3 It is conceivable that leveraging advanced technologies such as AI-powered chatbots can further reduce response times and enhance efficiency. To be further investigated as part of the new Customer Service Strategy.

6.5.4 Expanding feedback mechanisms can provide more actionable insights for service improvement.

6.5.5 Continue to develop CRM capability to improve handoff between contact centre and specialist areas.

7. Resident Experience

7.1 Resident Experience is a developing but essential area in this portfolio to improve the focus of services on outcomes for residents.

7.2 The current focus is to encourage services to improve on their policies, processes and service delivery through the strengthening of Quality Assurance practices.

7.3 A review has taken place of the Quality Assurance measures that are in place and a paper on this topic will be discussed at Executive in November 2023.

7.4 Future work will consider the customer experience and journey whilst accessing Council Services, consulting with residents to identify preferences and to continue to develop and improve access to Services particularly for people with one or more protected characteristics.