

Information Circulated After the Meeting

Budget Q2

- The rising legal costs in Children's is solely down to demand. Whilst we obviously advise Children's on SEND, admissions, employment related cases etc, the bulk of the expenditure is on child protection cases – usually involving extensive court proceedings, expert evidence, Counsel's fees etc. Similarly with Adults, these are more usually safeguarding issues related to the Court of Protection (often disputes about what is in the vulnerable persons best interests in terms of their health and welfare or financial needs).
- Following the recent Property & Assets service review the Construction team structure now includes the Head of Construction, 2 X Senior Contract Managers, 2 X Contract Managers and 1 X Compliance and Programme Officer. There are currently 1 X Contract Manager and 1 X Compliance and Programme Officer vacancies which are on hold pending review of future construction programme requirements, so currently we have sufficient resource for the projects we are undertaking but will recruit when and if workload increases. The Construction team is primarily responsible for construction management/performance related activities in the delivery of the Council's major construction projects and work with other Council Directorates including Education (Schools Delivery Programme), Housing and Communities in the development and delivery of major construction projects; the current construction programme includes 21 projects at varying stages of delivery. The Construction team also lead on the development and management of the Council's Construction Management & Construction Procurement processes and procedures working together with the Council's Procurement and Legal Services departments

Performance Q2

- The CAP+ customer numbers across the sites are as follows:

Q1

Overall	April	May	June
Smiley Touch	254	230	93
Visitors	894	1143	412
% Feedback	28.4	20.1	22.6

Walton Street	April	May	June
Smiley Touch	97	56	12
Visitors	195	229	60
% Feedback	49.7	24.5	20.0

KGVH	April	May	June
Smiley Touch	86	112	40
Visitors	417	534	172
% Feedback	20.6	21.0	23.3

QVR	April	May	June
Smiley Touch	71	62	41
Visitors	282	380	180
% Feedback	25.2	16.3	22.8

Q2

Overall	July	August	September
Smiley Touch	57	126	47
Visitors	329	848	617
% Feedback	17.3	14.9	7.6

Walton Street	July	August	September
Smiley Touch	2	52	1
Visitors	10	123	70
% Feedback	20.0	42.3	1.4

KGVH	July	August	September
Smiley Touch	44	44	28
Visitors	29	338	264
% Feedback	151.7	13.0	10.6

QVR	July	August	September
Smiley Touch	11	30	18
Visitors	290	387	282
% Feedback	3.8	7.8	6.4

- Please note that CAP+ locations were shut between 15 June – 1 August.
- Since the 17 August the CAP+ in Walton Street (WS) has moved into the reception area. The smiley touch was not moved during this period, so WS data only goes up to middle of August.

Customer First

- Amended table for 'Calls offered' is as follows:

Indicator	22-Oct (Select committee)	22-Oct Correction
Calls offered	33,592	30,889
Calls answered	29,187	29,187
% Calls answered	94.48%	94.48%
% Calls abandoned	4.71%	4.71%
Average call wait time	242	242
First call resolution	75.30%	75.30%