

Full Year (2017-18)	Contact Analysis					Jan-18				Mar-18			
	Percentage	Volume	Avg Duration	Total Time (Minutes)	Time (Hours)	Volume	Avg Duration	Total Time (Minutes)	Time (Hours)	Volume	Avg Duration	Total Time (Minutes)	Time (Hours)
Revenues (Telephone)	16.54%	66,219	9	595,971	9,933	7,002	9	63,018	1,050	7,921	9	71,289	1,188.15
Revenues (Face to Face)	2.73%	10,936	15	164,040	2,734	978	15	14,670	245	1,166	15	17,490	291.50
Revenues (E-mail)	3.84%	15,365	15	230,475	3,841	942	15	14,130	236	1,015	15	15,225	254
Revenues (Self-serve)	0.38%	1,515				166				299			
Revenues (All Channels)	23.49%	94,035		990,486	16,508	9,088		91,818	1,530	10,401		104,004	1,733
Benefits (Telephone)	11.02%	44,127	9	397,143	6,619	3,665	9	32,985	550	4,067	9	36,603	610.05
Benefits (Face to Face)	7.39%	29,578	16	473,248	7,887	2,659	16	42,544	709	2,720	16	43,520	725.33
Benefits (E-mail)	3.30%	13,200	5	66,000	1,100	905	5	4,525	75	903	5	4,515	75
Benefits (Self-serve)	0.05%	189		0	0	17		0	0	16		0	0.00
Benefits (All Channels)	21.76%	87,094		936,391	15,607	7,246		80,054	1,334	7,706		84,638	1,411
CFYA (Telephone)	11.70%	46,815	4	187,260	3,121	4,292	4	17,168	286	4,959	4	19,836	330.60
CFYA (Face to face)	1.05%	4,213	6.5	27,385	456	346	6.5	2,249	37	360	6.5	2,340	39.00
CFYA (E-mail)	2.84%	11,364	8	90,912	1,515	333	8	2,664	44	395	8	3,160	53
CFYA (Self-serve)	2.09%	8,373		0	0	933		0	0	987		0	0.00
CFYA (All Channels)	17.68%	70,765		305,557	5,093	5,904		22,081	368	6,701		25,336	422
Housing (Telephone)	1.97%	7,892	7	55,244	921	702	7	4,914	82	748	7	5,236	87.27
Housing (Face to face)	1.40%	5,588	9	50,292	838	568	9	5,112	85	629	9	5,661	94.35
Housing (All Channels)	3.37%	13,480		105,536	1,759	1,270		10,026	167	1,377		10,897	182
Blue Badge / Bus Pass (Face to face)	2.86%	11,443	15	171,645	2,861	950	15	14,250	238	1,011	15	15,165	252.75
Other Services (Telephone)	23.01%	92,108	6	552,648	9,211	8,528	6	51,168	853	6,655	6	39,930	665.50
Other Services (Face to face)	6.99%	27,969	13	363,597	6,060	2,333	13	30,329	505	2,188	13	28,444	474.07
Other Services (E-mail)	0.23%	912	8	7,296	122	53	8	424	7	28	8	224	4
Other Services (Self-serve)	0.61%	2,439		0	0	1,225		0	0	102		0	0.00
All Other Services (All Channels)	33.70%	134,871		1,095,186	18,253	32,986		269,397	4,490	33,851		279,970	4,666
All Channel Contacts		400,245		3,433,156	57,219	35,319		299,726	4,995	36,039		308,414	5,140
Off-line Processing Transactions													
CFYA (Processing)		1,224	5	6,120	102	102	8	816	14	102	8	816	14
CFYA (Bulky waste bookings)		96	10	960	16	8	8	64	1	8	8	64	1
CFYA (Surveys)		144	15	2,160	36	12	8	96	2	12	8	96	2
Blue Badge / Bus Pass (Processing))		2,348	7	16,436	274	196	7	1,370	23	196	7	1,370	23
Other Services (Processing))		6,212	9	55,908	932	518	9	4,659	78	518	9	4,659	78
Change of Address		8,156	10	81,560	1,359	680	10	6,797	113	680	10	6,797	113
Deceased recording		2,496	10	24,960	416	208	10	2,080	35	208	10	2,080	35
Customer Comments		4,992	3	14,976	250	416	3	1,248	21	416	3	1,248	21
My Stockton - admin		4,176	3	12,528	209	348	3	1,044	17	348	3	1,044	17
Subtotals (Off-line processing)		29,844		215,608	3,593	2,487		18,173	303	2,487		18,173	303
Switchboard		76,509	1	76,509	1,275	6,376	1	6,376	1,275	6,376	1	6,376	1,275
Subtotal (Customer Reception)		76,509		76,509	1,275	6,376		6,376	1,275	6,376		6,376	1,275
Grand Total		506,598		3,725,273	62,088	45,460	213	324,699	6,581	45,032	213	333,187	6,722

Customer Contact Summary					
	Volume	Avg Duration	Total Time (Minutes)	Time (Hours)	
Telephony	66.32%	257,161	7	1,788,266	29,804
Face to Face	23.14%	89,727	14	1,250,207	20,837
E-mail	10.53%	40,841	10	394,683	6,578
Subtotal (Manual Channels)		387,729	9	3,433,156	57,219
Switchboard		76,509	1	76,509	1,275
Subtotal (Reception)		76,509	1	76,509	1,275
Self Serve		12,516	0	0	0
Subtotal (Self-Serve)		12,516	0	0	0
Subtotal (All Contacts)		476,754	0	3,509,665	58,494
Off-Line Processing		29,844	7	215,608	3,593
Total Volumes (Contacts + Transactions)		506,598	7	3,725,273	62,088

Customer Contact Summary					
	Volume	Time (Hours)	Percentage time	Cost per Year (All transactions)	
Telephony	64.25%	257,161	29,804	52.09%	#REF!
Face to Face	22.42%	89,727	20,837	36.42%	#REF!
E-mail	10.20%	40,841	6,578	11.50%	#REF!
Self Serve	3.13%	12,516			
Subtotal (All Channels)		400,245	57,219		#REF!
Switchboard		12,516	0	0	0.00

Service Breakdown Summary				
	Percentage	Volume	Time (Hours)	Percentage Time
Revenues (All Channels)	23.49%	94,035	16,508	28.85%
Benefits (All Channels)	21.76%	87,094	15,607	27.27%
CFYA (All Channels)	17.68%	70,765	5,093	8.90%
Housing (All Channels)	3.37%	13,480	1,759	3.07%
All Others (All Channels)	33.70%	134,871	18,253	31.90%
All Channel Contacts		400,245	57,219	