






Quarterly Performance Report
 Finance and Resources OSC - Janice Milsom/Cllr Neil Harden - Service & Performance Improvement
 Qtr 1, 2012

Ref	Indicator	Target	Qtr 1 Result	Qtr 4 Result	Trend	Updater Comments	Sign Off	Approval Comments
Performance, Improvement & Transformation >> Strategy & Transformation, Community & Organisation >> Partnerships & Citizen Insight - Dave Gill								
CSU01	Percentage of customers in the Customer Service Centre seen within 5 minutes	70.00%	64.25% (10470/16296)	67.69% (11466/16939)	↓		✔	Approved.
CSU02	Percentage of enquiries that are resolved at first point of contact within the Customer Service Centre	90.00%	98.69% (16083/16296)	98.04% (16607/16939)	↑		✔	Approved.
CSU03	Percentage of customers satisfied with service received from the Customer Service Centre	80%	90% (1950/2171)	88% (1727/1967)	↑		✔	Approved.
CSU04	Percentage of calls answered in the Contact Centre within 20 seconds	70.00%	83.44% (166270/199262)	56.06% (36356/64854)	↑		✔	Approved. The method of measurement for this PI has been changed to reflect the totality of calls coming into the Council through both the Netcall (one number 228000) route as well as the specific numbers allocated to the Contact Centre services.(the 867xxx numbers) This method of measurement is more consistent with other authorities across Hertfordshire and makes benchmarking possible. For management purposes the Contact centre performance continues to be measured and managed as management information
CSU05	Percentage of enquiries that are resolved at first point of contact within the Contact Centre	90.00%	99.38% (55807/56155)	99.74% (64684/64854)	↓		✔	Approved.
CSU06	Percentage of customers satisfied with service received from the Contact Centre	80%	98% (1210/1235)	99% (984/998)	↓		✔	Approved.
Performance, Improvement & Transformation >> Strategy & Transformation, Community & Organisation >> Performance, Policy & Projects - vacant								
HR01	Total number of staff in post	Info only	799 staff	790 staff	↑		✔	Approved. Within expectations
HR02	Total number of leavers	Info only	32 leaver(s)	4 leaver(s)	↑		✔	Approved. Higher than usual due to the transfer of the Facilities Management staff to SERCO.
HR03a1	Total days lost through LONG TERM sickness absence in Strategy and Transformation, Community and Organisation	Info only	15.20 day(s)	No data			✔	Approved.
HR03a2	Total days lost through SHORT TERM sickness absence in Strategy and Transformation, Community and Organisation	Info only	189.28 day(s)	No data			✔	Approved. Areas of concern re sickness absence in this area are in ICT and CSU. This is actively being addressed by managers, HR and the AD.
HR03b1	Total days lost through LONG TERM	Info only	282.20 day(s)	No data			✔	Approved.

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	sickness absence in Neighbourhood Delivery							
HR03b2	Total days lost through SHORT TERM sickness absence in Neighbourhood Delivery	Info only	208.00 day(s)	No data				Approved.
HR03c1	Total days lost through LONG TERM sickness absence in Planning, Development and Regeneration	Info only	23.00 day(s)	No data				Approved. Approved.
HR03c2	Total days lost through SHORT TERM sickness absence in Planning, Development and Regeneration	Info only	39.81 day(s)	No data				Approved. Approved.
HR03d1	Total days lost through LONG TERM sickness absence in Housing Landlord	Info only	64.59 day(s)	No data				Approved.
HR03d2	Total days lost through SHORT TERM sickness absence in Housing Landlord	Info only	189.91 day(s)	No data				Approved. UNABLE TO COMMENT UNTIL A COMPARISON CAN BE MADE AFTER NEXT QUARTER
HR03e1	Total days lost through LONG TERM sickness absence in Legal, Democratic and Regulatory	Info only	15.00 day(s)	No data				Approved.
HR03e2	Total days lost through SHORT TERM sickness absence in Legal, Democratic and Regulatory	Info only	65.31 day(s)	No data				Approved.
HR03f1	Total days lost through LONG TERM sickness absence in Finance and Resources	Info only	0.00 day(s)	No data				Approved.
HR03f2	Total days lost through SHORT TERM sickness absence in Finance and Resources	Info only	104.19 day(s)	No data				Approved.
HR05a1	Average number of days lost due to sickness absence per FTE in Strategy and Transformation , Community and Organisation	2.00 day(s)	0.94 day(s) (150/160)	No data				Approved. Within expected range.
HR05b1	Average number of days lost due to sickness absence per FTE in Neighbourhood Delivery	2.00 day(s)	0.62 day(s) (404/652)	No data				Approved.
HR05c1	Average number of days lost due to sickness absence per FTE in Planning, Development and Regeneration	2.00 day(s)	0.33 day(s) (46/140)	No data				Approved. Approved.
HR05d1	Average number of days lost due to sickness absence per FTE in Housing Landlord	2.00 day(s)	0.50 day(s) (122/242)	No data				Approved.
HR05e1	Average number of days lost due to sickness absence per FTE in Legal,	2.00 day(s)	0.42 day(s)	No data				Approved.

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	Democratic and Regulatory		(60/144)					
HR05f1	Average number of days lost due to sickness absence per FTE in Finance and Resources	2.00 day(s)	0.24 day(s)	No data				Approved.
			(53/220)					
HR06	Average number of days lost due to sickness absence per FTE (end of year profile)	8.00 day(s)	7.30 day(s)	8.58 day(s)				Approved. Within target.
HR10	Percentage of employees who have been absent on more than 2 occasions in the quarter	Info only	6.68%	9.57%				Approved. Improving due to the revised policy.
			(51/763)	(73/763)				