

Yearly Performance Report
Finance and Resources OSC - Janice Milsom
2012

Ref	Indicator	Q4 Result	Qtrly Trend	2012 Target	2012 Result	Yrly 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	67.69% (11466/16939)	↑	70.00%	67.06% (43031/64166)	↓		✓	Approved. A little below our target over the year and a drop in performance from last year. Reasons for this drop are complex but include dealing with a significant number of staff changes throughout the year affecting the performance both by having vacancies and then spending time training new staff. In addition the time supporting customers to use the new Housing system caused a considerable knock-on effect throughout the service.
CSU02	Percentage of enquiries that are resolved at first point of contact within the Customer Service Centre	98.04% (16607/16939)	↓	90.00%	98.13% (62969/64166)	↑		✓	Approved.
CSU03	Percentage of customers satisfied with service received from the Customer Service Centre	88% (1727/1967)	↓	80%	86% (5871/6826)			✓	Approved.
CSU04	Percentage of calls answered in the Contact Centre within 20 seconds	56.06% (36356/64854)	↑	70.00%	46.00% (109285/237566)	↓	A significant increase in the number of calls answered in comparison to 2010/11 – some 20,000 more calls, some contributory factors were the changes to the Housing 'Moving with Dacorum' process together with errors in Council Tax letters later on in the year. The knock on effect of back office backlogs of work have increased customers calling in to chase up work and recruitment restrictions earlier in the year made a negative impact on service delivery. Despite all of the above and not achieving target the customer satisfaction and 1st point resolution stats remain exceptionally high which provide a positive message on the service being delivered. To ensure we provide an overall clear picture of response rates for all customers calling into the Council the PI from April 2012 will be collated from all technologies where customers contact the council via telephone.	✓	Approved. A disappointing result and a drop in performance from last year. Reasons for this drop have been reported throughout the year and include dealing with an increase in call volume of nearly 10% over 2010/11 which affects the CSU ability to meet targets as well as having the performance affected significantly by a high number of staff changes throughout the year.
CSU05	Percentage of enquiries that are resolved at first point of contact within the Contact Centre	99.74% (64684/64854)	↑	90.00%	99.31% (235938/237566)	↑		✓	Approved.
CSU06	Percentage of customers satisfied with service received from the Contact Centre	99% (984/998)	↓	80%	99% (3292/3337)			✓	Approved.
Performance, Improvement & Transformation >> Strategy & Transformation, Community & Organisation >> Performance, Policy & Projects - Chris Gordon									
HR01	Total number of staff in post	790 staff	↑	Info only	790 staff			✓	Approved. Management info only - no significant change in headcount this year.

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HR02	Total number of leavers	4 leaver(s)	↓	Info only	56 leaver(s)	↑		✓	Approved. Management information - no significant change from previous years.
HR03a	Total days lost through LONG TERM sickness absence compared to previous period in the Performance, Improvement and Transformation Directorate	255.63 day(s)	↑	Info only	738.63 day(s)			✓	Approved. Due to the nature of the services in this directorate - many of the staff have physical jobs which make them subject to injuries/fractures which take time to heal and so longer term sickness will apply. All cases are carefully managed by the service, HR and Occupational Health.
HR03b	Total days lost through SHORT TERM sickness absence compared to previous period in the Performance, Improvement and Transformation Directorate	973.00 day(s)	↑	Info only	2,833.75 day(s)			✓	Approved. New indicator - this will be used to baseline performance in following years. This directorate is always the highest for sickness absence cases, due to the physical nature of many of the jobs involved.
HR03c	Total days lost through LONG TERM sickness absence compared to previous period in the Housing and Regeneration Directorate	68.55 day(s)	↓	Info only	584.55 day(s)			✓	Approved. New indicator - collected for baseline. Individual directorate levels of sickness absence are closely monitored by managers and HR.
HR03d	Total days lost through SHORT TERM sickness absence compared to previous period in the Housing and Regeneration Directorate	281.42 day(s)	↑	Info only	1,131.87 day(s)			✓	Approved. Management information for baselining. Service and HR continue to apply sickness absence policy.
HR03e	Total days lost through LONG TERM sickness absence compared to previous period in the Finance and Governance Directorate	3.24 day(s)	↓	Info only	79.24 day(s)			✓	Approved. New indicator - collected for baseline. Individual directorate levels of sickness absence are closely monitored by managers and HR
HR03f	Total days lost through SHORT TERM sickness absence compared to previous period in the Finance and Governance Directorate	242.99 day(s)	↑	Info only	942.35 day(s)			✓	Approved. Management information for baselining. Service and HR continue to apply sickness absence policy.
HR05a	Average number of days lost due to sickness absence per FTE in the Performance, Improvement and Transformation Directorate	0.86 day(s) (842/982)	↑	8.40 day(s)	0.86 day(s) (842/982)			✓	Approved. Management information for baselining. Service and HR continue to apply sickness absence policy.
HR05b	Average number of days lost due to sickness absence per FTE in the Housing and Regeneration Directorate	0.61 day(s) (349/573)	↑	8.40 day(s)	0.61 day(s) (349/573)			✓	Approved. Management information for baselining. Service and HR continue to apply sickness absence policy.
HR05c	Average number of days lost due to sickness absence per FTE in the Finance and Governance Directorate	0.44 day(s) (246/561)	↑	8.40 day(s)	0.44 day(s) (246/561)			✓	Approved. Management information for baselining. Service and HR continue to apply sickness absence policy.

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HR06	Average number of days lost due to sickness absence per FTE (end of year profile)	8.58 day(s)	↑	8.00 day(s)	8.58 day(s)	↑	It is disappointing that the sickness figures are above target and slightly higher than last year. A report will be presented at performance board to recommend actions for next year.	✓	Approved. There are some actions which will be taken to address particular causes of absence. The application of the new policy will enable managers and HR to be more pro-active about individual cases and it is expected to bring about a decrease in 2013. However, this figure benchmarks well against other comparable districts.
HR10	Percentage of employees who have been absent on more than 2 occasions in the quarter	9.57% (73/763)	↑	7.90%	9.57%			✓	Approved. New indicator - using as baseline for 2012-13
ICT01	Percentage Server, system and network uptime	99.700%	↑	99.000%	97.000%		This figure is low due to upgrades to a number of servers including the BACS server, DBCCORP, the Firewall and general maintenance of the other servers.	✓	Approved. The ICT infrastructure had a poor start to the year with a number of servers falling over. Following this ICT improvement projects have been developed to reduce the uncontrolled server down time. These improvements have been made to various servers this included updates to servers as well as renewal of servers. The maintenance conducted while successful brought about some controlled server down time adding to the total amount of down time. The service is becoming more resilient through the improvement work and will be continuing to invest in the infrastructure during the next financial year.