

Quarterly Performance Report  
Finance and Resources OSC - Janice Milsom/Cllr Neil Harden - Service & Performance Improvement  
Qtr 3, 2012

Ref	Indicator	Target	Qtr 3 Result	Qtr 2 Result	Trend	Updater Comments	Sign Off	Approval Comments
<b>Performance, Improvement &amp; Transformation &gt;&gt; Strategy &amp; Transformation, Community &amp; Organisation &gt;&gt; Partnerships &amp; Citizen Insight - Dave Gill</b>								
<b>CSU01</b>	Percentage of customers in the Customer Service Centre seen within 5 minutes	70.00%	69.70% (11023/15815)	64.98% (10787/16601)	↑		✓	Approved. A small decrease in demand and a better performance has improved the result this quarter. New staff are now progressing well with their training and are continuing to contribute to the improved performance
<b>CSU02</b>	Percentage of enquiries that are resolved at first point of contact within the Customer Service Centre	90.00%	97.29% (15386/15815)	98.31% (16320/16601)	↓		✓	Approved.
<b>CSU03</b>	Percentage of customers satisfied with service received from the Customer Service Centre	80%	90% (1343/1498)	89% (2210/2482)	↑		✓	Approved.
<b>CSU04</b>	Percentage of calls answered in the Contact Centre within 20 seconds	70.00%	83.42% (142760/171142)	81.91% (149735/182813)	↑		✓	Approved.
<b>CSU05</b>	Percentage of enquiries that are resolved at first point of contact within the Contact Centre	90.00%	85.64% (42534/49666)	99.25% (59634/60084)	↓		✓	Approved. A change to the way we calculate resolution has resulted in a small decrease in performance this quarter.
<b>CSU06</b>	Percentage of customers satisfied with service received from the Contact Centre	80%	95% (1124/1179)	98% (2026/2057)	↓		✓	Approved.
<b>Performance, Improvement &amp; Transformation &gt;&gt; Strategy &amp; Transformation, Community &amp; Organisation &gt;&gt; Performance, Policy &amp; Projects - vacant</b>								
<b>HR01</b>	Total number of staff in post	Info only	788 staff	794 staff	↓		✓	Approved.
<b>HR02</b>	Total number of leavers	Info only	27 leaver(s)	26 leaver(s)	↑		✓	Approved. Within normal range for the organisation.
<b>HR03a1</b>	Total days lost through LONG TERM sickness absence in Strategy and Transformation, Community and Organisation	Info only	68.92 day(s)	65.70 day(s)	↑	Broadly similar to last quarter	✓	Approved. HR and managers continue to work together to apply the Council's policies. Training on successful absence management has been offered to all service managers over the last few months.
<b>HR03a2</b>	Total days lost through SHORT TERM sickness absence in Strategy and Transformation, Community and Organisation	Info only	96.54 day(s)	63.06 day(s)	↑	This quarter normally has the highest short term absence due to coughs, colds etc. and the weather. Managers and HR are working closely to reduce absence.	✓	Approved. The majority of sickness absence recorded is in the Customer Services Unit and is being monitored, especially for short term, but frequent, absences.
<b>HR05a1</b>	Average number of days lost due to sickness absence per FTE in Strategy and Transformation, Community and Organisation	2.00 day(s)	2.07 day(s) (165/80)	1.61 day(s) (128/80)	↑	This figure is higher than last quarter, managers and HR are working hard to reduce absence	✓	Approved.
<b>HR06</b>	Average number of days lost due to sickness absence per FTE (end of	8.00 day(s)	7.65 day(s)	6.63 day(s)	↑	This figure is still under the yearly target	✓	Approved.

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<b>HR10</b>	year profile) Percentage of employees who have been absent on more than 2 occasions in the quarter	7.90%	9.40% (72/766)	4.90% (37/755)	↑	This is higher than the target, but traditionally this quarter has higher absence		Approved. HR are currently specifically concentrating on short term frequent absences to try to reduce this figure.