


Quarterly Performance Report
 Finance and Resources OSC - Janice Milsom/Cllr Neil Harden - Service & Performance Improvement
 Qtr 2, 2012

Ref	Indicator	Target	Qtr 2 Result	Qtr 1 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%	64.98% (10787/16601)	64.25% (10470/16296)	↑		✓	Approved. A small improvement over qtr 1 coupled with a small increase in the number of visitors.
CSU02	Percentage of enquiries that are resolved at first point of contact within the Customer Service Centre	90.00%	98.31% (16320/16601)	98.69% (16083/16296)	↓		✓	Approved.
CSU03	Percentage of customers satisfied with service received from the Customer Service Centre	80%	89% (2210/2482)	90% (1950/2171)	↓		✓	Approved.
CSU04	Percentage of calls answered in the Contact Centre within 20 seconds	70.00%	81.91% (149735/182813)	83.44% (166270/199262)	↓		✓	Approved. A small drop in performance across the quarter attributed largely to reduced levels of performance in CSU. This is mainly due to seasonal issues, vacancies and two long term sickness issues which are now resolved.
CSU05	Percentage of enquiries that are resolved at first point of contact within the Contact Centre	90.00%	99.25% (59634/60084)	99.38% (55807/56155)	↓		✓	Approved.
CSU06	Percentage of customers satisfied with service received from the Contact Centre	80%	98% (2026/2057)	98% (1210/1235)	↑		✓	Approved.
Performance, Improvement & Transformation >> Strategy & Transformation, Community & Organisation >> Performance, Policy & Projects - vacant								
HR01	Total number of staff in post	Info only	794 staff	787 staff	↑		✓	Approved. 15 apprentices joined the Council in September as part of the new Apprenticeship Scheme approved by the Cabinet in May 2012.
HR02	Total number of leavers	Info only	26 leaver(s)	32 leaver(s)	↓		✓	Approved.
HR03a1	Total days lost through LONG TERM sickness absence in Strategy and Transformation, Community and Organisation	Info only	65.70 day(s)	15.20 day(s)	↑		✓	Approved. A number of long term sickness cases were resolved at the end of September and will therefore not continue into the next quarter
HR03a2	Total days lost through SHORT TERM sickness absence in Strategy and Transformation, Community and Organisation	Info only	63.06 day(s)	189.28 day(s)	↓		✓	Approved. Active management of individual cases continues to help reduce this figure. The majority of cases are in the Customer Services Unit.
HR03b1	Total days lost through LONG TERM sickness absence in Neighbourhood Delivery	Info only	308.50 day(s)	282.20 day(s)	↑		✓	Approved.
HR03b2	Total days lost through SHORT TERM sickness absence in Neighbourhood Delivery	Info only	195.11 day(s)	385.16 day(s)	↓		✓	Approved.
HR03c1	Total days lost through LONG TERM sickness absence in Planning, Development and Regeneration	Info only	66.00 day(s)	23.00 day(s)	↑		✓	Approved. Noted.

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HR03c2	Total days lost through SHORT TERM sickness absence in Planning, Development and Regeneration	Info only	18.49 day(s)	39.81 day(s)	↓		✓	Approved. Noted - absence is declining.
HR03d1	Total days lost through LONG TERM sickness absence in Housing Landlord	Info only	72.95 day(s)	64.59 day(s)	↑		✓	Approved.
HR03d2	Total days lost through SHORT TERM sickness absence in Housing Landlord	Info only	77.02 day(s)	189.91 day(s)	↓		✓	Approved.
HR03e1	Total days lost through LONG TERM sickness absence in Legal, Democratic and Regulatory	Info only	59.00 day(s)	15.00 day(s)	↑		✓	Approved.
HR03e2	Total days lost through SHORT TERM sickness absence in Legal, Democratic and Regulatory	Info only	22.60 day(s)	65.31 day(s)	↓		✓	Approved.
HR03f1	Total days lost through LONG TERM sickness absence in Finance and Resources	Info only	106.00 day(s)	0.00 day(s)	↑		✓	Approved. The increase was due to two members of staff with operations and two with more general issues. All four are now back at work and the situation is being monitored.
HR03f2	Total days lost through SHORT TERM sickness absence in Finance and Resources	Info only	42.50 day(s)	104.19 day(s)	↓		✓	Approved.
HR05a1	Average number of days lost due to sickness absence per FTE in Strategy and Transformation , Community and Organisation	2.00 day(s)	1.61 day(s) (128/80)	2.56 day(s) (204/80)	↓		✓	Approved. Within target and improved on quarter 1.
HR05b1	Average number of days lost due to sickness absence per FTE in Neighbourhood Delivery	2.00 day(s)	1.54 day(s) (503/326)	2.05 day(s) (667/326)	↓		✓	Approved.
HR05c1	Average number of days lost due to sickness absence per FTE in Planning, Development and Regeneration	2.00 day(s)	1.21 day(s) (84/70)	0.90 day(s) (62/70)	↑		✓	Approved. Noted.
HR05d1	Average number of days lost due to sickness absence per FTE in Housing Landlord	2.00 day(s)	1.24 day(s) (149/121)	2.10 day(s) (254/121)	↓		✓	Approved.
HR05e1	Average number of days lost due to sickness absence per FTE in Legal, Democratic and Regulatory	2.00 day(s)	1.13 day(s) (81/72)	1.12 day(s) (80/72)	↑		✓	Approved.
HR05f1	Average number of days lost due to sickness absence per FTE in Finance and Resources	2.00 day(s)	1.35 day(s) (148/110)	0.95 day(s) (104/110)	↑		✓	Approved. Affected by long term issues commented on above.
HR06	Average number of days lost due to sickness absence per FTE (end of	8.00 day(s)	6.63 day(s)	7.30 day(s)	↓		✓	Approved. Within target.

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HR10	year profile) Percentage of employees who have been absent on more than 2 occasions in the quarter	7.90%	4.90% (37/755)	6.68% (51/763)	↓			Approved. This active management of sickness management is taking up both management and HR time, but is proving successful in reducing absence levels across the Council.