

Yearly Performance Report
Finance and Resources OSC - Janice Milsom
2013

Ref	Indicator	Q4 Result	Qtrly Trend	2013 Target	2013 Result	Yrly Trend	Updater Comments	Sign Off	Approval Comments
Performance, Improvement & Transformation >> Strategy & Transformation, Community & Organisation - Janice Milsom									
HR03a1	Total days lost through LONG TERM sickness absence in Strategy and Transformation, Community and Organisation	165.40 day(s)	↑	Info only	315.22 day(s)			✓	Approved. This information will now be used to set targets for the directorate for 2013/14.
HR03a2	Total days lost through SHORT TERM sickness absence in Strategy and Transformation, Community and Organisation	94.54 day(s)	↓	Info only	443.42 day(s)			✓	Approved. Majority of sickness recorded (over 80%) is in Customer Services.
HR05a1	Average number of days lost due to sickness absence per FTE in Strategy and Transformation, Community and Organisation	3.25 day(s) (259/80)	↑	8.00 day(s)	9.48 day(s) (758/80)		This is over the target	✓	Approved. This is disappointing. HR and managers have been working to manage sickness absence effectively and measures taken have included dismissals for poor attendance records. We will continue to monitor the situation closely.
Performance, Improvement & Transformation >> Strategy & Transformation, Community & Organisation >> Partnerships & Citizen Insight - Dave Gill									
COMMS01	Percentage of respondents (Cit Panel) that rate Dacorum Digest as an effective way of finding out about Council Services	No data		70%	100% (63/63)		Budget survey	✓	Approved. Although a very small sample the 100% results were particularly pleasing. A good result for an excellent publication
COMMS02	Percentage of employees taking part in staff survey	No data		45%	No workflow (0/0)		No staff survey carried out (every 2 years)	✓	Approved.
COMMS03	Percentage of people who agree that DBC provides value for money	No data		Info only	69% (207/300)		Herts Tracker Survey, Dacorum results 300 telephone interviews 5 Feb and 7 March 2013 Respondents were asked 'To what extent do you agree or disagree that.... Dacorum Borough Council provides value for money. 69% of people strongly agree, tend to agree (does not include don't know or neither agree or disagrees)	✓	Approved. Pleasing result for the Council
CSU01	Percentage of customers in the Customer Service Centre seen within 5 minutes	67.13% (11069/16488)	↓	70.00%	66.49% (43349/65200)	↓		✓	Approved. This is a pleasing result given the uncertainty staff have endured all year due to the CSCG outsourcing project. Staff have maintained their commitment to customer quality and professionalism over the course of the year and that is reflected in the end of year results.
CSU02	Percentage of enquiries that are resolved at first point of contact within the Customer Service Centre	97.30% (16043/16488)	↑	90.00%	97.90% (63832/65200)	↓		✓	Approved. Although enquiries are resolved at first point of contact in CSU there remain serious issues within the wider organisation that result in enquiries that do not need to be generated. Reducing avoidable contact in the form of poorly written letters and wrong information being sent to customers, must be tackled to help improve customer contact performance and overall satisfaction with the Council.
CSU03	Percentage of customers satisfied with service received from the Customer Service Centre	88% (1041/1189)	↓	80%	89% (6544/7340)	↑		✓	Approved. Really pleasing feedback from our CSU customers.

Yearly Performance Report
Finance and Resources OSC - Janice Milsom
2013

Ref	Indicator	Q4 Result	Qtrly Trend	2013 Target	2013 Result	Yrly Trend	Updater Comments	Sign Off	Approval Comments
CSU04	Percentage of calls answered in the Contact Centre within 20 seconds	81.59% (156191/191440)	↓	70.00%	82.58% (614956/744657)	↑		✔	Approved. This measure covers all main-number telephone contact into the Council and therefore measures wider than CSU performance. This brings Dacorum into line with performance measurement across Hertfordshire
CSU05	Percentage of enquiries that are resolved at first point of contact within the Contact Centre	89.18% (54464/61071)	↑	90.00%	93.60% (212439/226976)	↓		✔	Approved. A really good result from professional and hard working CSU staff
CSU06	Percentage of customers satisfied with service received from the Contact Centre	98% (1750/1778)	↑	80%	98% (6110/6249)	↓		✔	Approved.
Performance, Improvement & Transformation >> Strategy & Transformation, Community & Organisation >> Performance, Policy & Projects - vacant									
COMP1A-PP	Percentage of Stage 1 complaints responded to within target time - Performance, Policy and Projects	No workflow (0/0)		80.00%	100.00% (5/5)	↑		✔	Approved.
COMP1B-PP	Number of Stage 1 complaints received – Performance, Policy and Projects	0 complaint(s)	→	Info only	1 complaint(s)	↓		✔	Approved. Excellent performance
HR01	Total number of staff in post	793 staff	↕	Info only	793 staff	↑	Broadly similar to last year	✔	Approved.
HR02	Total number of leavers	16 leaver(s)	↓	Info only	101 leaver(s)	↑	Nearly double the amount of leavers than last year, this is a combination of TUPE transfers, voluntary resignations, redundancies and retirements	✔	Approved.
HR06	Average number of days lost due to sickness absence per FTE (end of year profile)	8.20 day(s)	↑	8.00 day(s)	8.20 day(s)	↓	This is marginally over the target and less than last years figure. HR and management have worked hard to ensure that absence has been managed using the new Sickness Absence Procedure. Six Management training courses have been held, a wellness day in Feb 2013 was well attended and HR have been proactive about reducing absence and promoting wellbeing. This winter has been one of the coldest and longest on record. Even taking this into consideration, HR and management have successfully managed to reduce the sickness absence figures from last year.	✔	Approved. HR staff ahve worked tirelessly with service managers to keep sickness levels down. Although slightly over target this is the lowest figure recorded for several years.
HR10	Percentage of employees who have been absent on more than 2 occasions in the quarter	4.61% (35/760)	↓	7.90%	4.61%	↓	This is less than half from the previous year.	✔	Approved. This presents clear evidence that the revised sickness policy which monitors short term frequent absences has been successful.