

F&R OSC QUARTERLY PERFORMANCE REPORT

Strategy and Transformation, Community and Organisation

June 2013



Measure	Owner & Updater	Jun 2012 Result	Trend	Mar 2013 Result	Trend	Jun 2013 Result	Sign Off	Comments	Flag
CSU01 - Percentage of customers in the Customer Service Centre seen within 5 minutes	Shane Flynn Linda Smith	64.25% (10470/16296) Target: 70.00	↓	67.13% (11069/16488) Target: 70.00	↓	63.29% (10986/17357) Target: 70.00	✓	(Owner) Significant pressure in this quarter due to introduction of the Council Tax Support scheme but the transition has been well handled with minimal impact.	
CSU02 - Percentage of enquiries that are resolved at first point of contact within the Customer Service Centre	Shane Flynn Linda Smith	98.69% (16083/16296) Target: 90.00	↓	97.30% (16043/16488) Target: 90.00	↑	98.66% (17124/17357) Target: 90.00	✓	(Updater)	
CSU03 - Percentage of customers satisfied with service received from the Customer Service Centre	Shane Flynn Linda Smith	89.82% (1950/2171) Target: 80.00	↑	87.55% (1041/1189) Target: 80.00	↑	89.93% (1232/1370) Target: 80.00	✓	(Owner) Very good and consistent results - setting a useful benchmark for the rest of the year.	
CSU04 - Percentage of calls answered in the Contact Centre within 20 seconds	Shane Flynn Tracy Lancashire	83.44% (166270/19926 2) Target: 70.00	↑	81.59% (156191/191440) Target: 70.00	↑	84.13% (149771/17801 8) Target: 70.00	✓	(Updater)	
CSU05 - Percentage of enquiries that are resolved at first point of contact within the Contact Centre	Shane Flynn Tracy Lancashire	99.38% (55807/56155) Target: 90.00	↓	89.18% (54464/61071) Target: 90.00	↑	92.70% (58140/62718) Target: 90.00	✓	(Owner) Good recovery from the March position, again reflecting the pressure on the CSU at year end due to Council Tax Support transition.	
CSU06 - Percentage of customers satisfied with service received from the Contact Centre	Shane Flynn Tracy Lancashire	97.98% (1210/1235) Target: 80.00	↑	98.43% (1750/1778) Target: 80.00	↑	99.29% (558/562) Target: 80.00	✓	(Owner) There have been outstanding results in the last few months, with DBC in the top 10 of local authorities nationally on CSU quality performance measures for both Call Centre and Contact Centre	

Monitoring Information

Measure	Owner & Updater	Jun 2012 Result	Trend	Mar 2013 Result	Trend	Jun 2013 Result	Sign Off	Comments	Flag
HR03a1 - Total days lost through LONG TERM sickness absence in Strategy and Transformation, Community and Organisation	Shane Flynn Anne Stunell	15.20 Days Info Only		165.40 Days Info Only		38.08 Days Info Only		(Updater) Absence is a quarter of what it was last quarter	
HR03a2 - Total days lost through SHORT TERM sickness absence in Strategy and Transformation, Community and Organisation	Shane Flynn Anne Stunell	189.28 Days Info Only		94.54 Days Info Only		26.68 Days Info Only		(Updater) Absence is nearly a quarter of what it was last quarter (Owner) Excellent result for HR and service managers	
HR05a - Average number of days lost due to sickness absence per FTE in Strategy and Transformation , Community and Organisation	Shane Flynn Anne Stunell	2.56 Days (204/80) Target: 2.00		3.25 Days (260/80) Target: 2.00		0.80 Days (65/81) Target: 2.00		(Updater) Absence is less than the target (Owner) This is an excellent result for HR staff who have been working consistently with service managers to positively influence sickness absence.	