

# F&R OSC QUARTERLY PERFORMANCE REPORT

## Performance and Projects

September 2013



Measure	Owner & Updater	Sep 2012 Result	Trend	Jun 2013 Result	Trend	Sep 2013 Result	Sign Off	Comments	Flag
CSU01 - Percentage of customers in the Customer Service Centre seen within 5 minutes	Shane Flynn Linda Smith	64.98% (10787/16601) Target: 70.00	↓	63.29% (10986/17357) Target: 70.00	↑	64.43% (11027/17115) Target: 70.00	✓	<b>Owner</b> Improvement against last quarter and above target for contract at this stage of transition.	
CSU02 - Percentage of enquiries that are resolved at first point of contact within the Customer Service Centre	Shane Flynn Linda Smith	98.31% (16320/16601) Target: 90.00	↑	98.66% (17124/17357) Target: 90.00	↓	98.56% (16869/17115) Target: 90.00	✓	<b>Owner</b> Further information needed from Northgate on how this indicator is now monitored so that impact of transfer can be kept under review.	
CSU03 - Percentage of customers satisfied with service received from the Customer Service Centre	Shane Flynn Linda Smith	89.04% (2210/2482) Target: 80.00	→	89.93% (1232/1370) Target: 80.00	→	90.22% (1246/1381) Target: 80.00	✓	<b>Owner</b> Improved performance - needs to be maintained.	
CSU04 - Percentage of calls answered in the Contact Centre within 20 seconds	Shane Flynn Tracy Lancashire	81.91% ( 149735/18281 3) Target: 70.00	↓	84.13% ( 149771/178018 ) Target: 70.00	↓	71.07% (75872/106763 ) Target: 70.00	✓	<b>Owner</b> The target and means of measurement have changed. The impact will be a significant reduction in quarter 3 due to different calculation method.	
CSU05 - Percentage of enquiries that are resolved at first point of contact within the Contact Centre	Shane Flynn Tracy Lancashire	99.25% (59634/60084) Target: 90.00	↓	92.70% (58140/62718) Target: 90.00	↓	91.41% (58515/64015) Target: 90.00	✓	<b>Owner</b> Further information needed from Northgate on how this indicator is now monitored so that impact of transfer can be kept under review.	
CSU06 - Percentage of customers satisfied with service received from the Contact Centre	Shane Flynn Tracy Lancashire	98.49% (2026/2057) Target: 80.00	→	99.29% (558/562) Target: 80.00	→	99.76% (413/414) Target: 80.00	✓	<b>Owner</b> Improved through the contract handover period. Needs to be sustained.	

Monitoring Information

Measure	Owner & Updater	Sep 2012 Result	Trend	Jun 2013 Result	Trend	Sep 2013 Result	Sign Off	Comments	Flag
HR05g - Average number of days lost due to sickness absence per FTE in Performance and Projects	Shane Flynn Anne Stunell	No Data No Target		No Data Target: 2.00		0.97 Days (30/31) Target: 2.00	✓	<b>Updater</b> Under target; no data last quarter due to restructuring of organisation and differences in directorates <b>Owner</b> Good	