

F&R OSC QUARTERLY PERFORMANCE REPORT

Chief Executive's Unit

June 2014



Measure	Owner & Updater	Jun 2013 Result	Trend	Mar 2014 Result	Trend	Jun 2014 Result	Sign Off	Comments	Flag
DPA01 - Percentage of DPA requests met in 40 days	Mark Brookes John Worts	90.91% (10/11) Target: 95.00	↗	100.00% (6/6) Target: 95.00	↘	100.00% (10/10) Target: 100.00	✓	Owner 100% is pleasing to note	
FOI01 - Percentage FOI requests satisfied in 20 days	Mark Brookes John Worts	97.58% (121/124) Target: 95.00	↘	94.44% (187/198) Target: 95.00	↘	96.93% (158/163) Target: 100.00	✓	Owner The target was increased from 95% to 100% this year to keep performance improving. 100% will always be very difficult to achieve as final responses are sent out by the relevant service GM's. Accordingly, 96.93 % is a good result.	
HR01 - Total number of staff in post	Matt Rawdon Kim Howard	804 Staff Info Only	↘	740 Staff Info Only	↘	729 Staff Info Only	✓	Updater Overall there are less employees than last month and last year Owner	
HR02 - Total number of leavers	Matt Rawdon Kim Howard	18 Leavers Info Only	↗	9 Leavers Info Only	↗	27 Leavers Info Only	✓	Updater There are more leavers that last month and last year. 8 TUPE transferred at the end of June and 1 that was due to transfer retired	
HR03 - Total days lost through sickness absence	Matt Rawdon Kim Howard	1290.89 Days Info Only	↗	1559.93 Days Info Only	↘	1393.80 Days Info Only	✓	Updater Absence is significantly less than last quarter	
HR04a - Total days lost through SHORT TERM sickness absence	Matt Rawdon Kim Howard	623.55 Days Info Only	↘	596.99 Days Info Only	↘	443.89 Days Info Only	✓	Updater Short term absence is significantly less than last quarter	

Monitoring Information

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HR04b - Total days lost through LONG TERM sickness absence	Matt Rawdon Kim Howard	667.34 Days Info Only		962.94 Days Info Only		949.91 Days Info Only		Updater Absence is less than last quarter. HR and management are working hard to support employees back to work Owner Long term sickness is still higher than anticipated, but HR continue to support managers to either get staff back to work or look at ill health retirement.	
HR05 - Average days lost due to sickness absence per FTE	Matt Rawdon Kim Howard	1.90 Days (1291/680) Target: 2.00		2.31 Days (1560/676) Target: 2.00		2.02 Days (1394/691) Target: 2.00		Owner On target.	
HR06 - Average number of days lost due to sickness absence per FTE (end of year profile)	Matt Rawdon Kim Howard	5.11 Days Target: 8.00		9.63 Days Target: 8.00		8.00 Days Target: 8.00		Updater Less than last quarter; on target	
HR10 - Percentage of employees who have been absent on more than 2 occasions in the quarter	Matt Rawdon Kim Howard	6.55% (45/687) Target: 7.90		7.05% (51/723) Target: 7.90		6.21% (44/709) Target: 8.00		Updater Less than last quarter and last year; under target	
LG01 - Percentage of draft new commercial leases sent to the prospective tenants/their Solicitors within 10 working days of receipt of full instructions	Mark Brookes Paulette Tedd	100.00% (4/4) Target: 95.00		100.00% (2/2) Target: 95.00		100.00% (1/1) Target: 100.00		Owner Volumes of new commercial leases remain low.	
LG02 - Percentage of draft commercial lease renewals sent to tenants/their Solicitors within 15 working days of receipt of full instructions	Mark Brookes Paulette Tedd	100.00% (4/4) Target: 95.00		100.00% (1/1) Target: 95.00		100.00% (1/1) Target: 100.00		Updater	
LG03 - Percentage of Right to Buy documents sent to tenants/their Solicitors within 15 working days of receipt of full instructions	Mark Brookes Paulette Tedd	100.00% (16/16) Target: 95.00		100.00% (12/12) Target: 95.00		100.00% (30/30) Target: 100.00		Owner RTB applications remain high so it is pleasing to note that all documents have been sent out within the deadline.	

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LG04 - Percentage of homelessness appeal decision letters sent to appellants/their Solicitors within 14 working days of the date of the appeal hearing	Mark Brookes Barbara Lisgarten	100.00% (7/7) Target: 100.00	➡	100.00% (2/2) Target: 100.00	➡	100.00% (6/6) Target: 100.00	✓	Owner No comments	
LG05 - Percentage of Section 106 Planning Obligations drafted and sent to the client officer within 10 working days of receipt of full instructions	Mark Brookes Paulette Tedd	No Data No Target		No Data No Target		100.00% (1/1) Target: 100.00	✓	Updater	
LG06 - Percentage of housing possession proceedings commenced within 20 working days of receipt of full instructions	Mark Brookes Barbara Lisgarten	100.00% (2/2) Target: 95.00	⬇️	No Incidents (0/0) Target: 95.00		100.00% (2/2) Target: 100.00	✓	Updater	
LG07 - Percentage of Licensing Act 2003 decision letters sent to applicants/licensees within 5 working days of the date of the Sub Committee hearing	Mark Brookes Barbara Lisgarten	100.00% (1/1) Target: 95.00	⬇️	No Incidents (0/0) Target: 95.00		100.00% (2/2) Target: 100.00	✓	Updater	
LG08 - Percentage of decision letters produced by Legal Services which are sent to hackney carriage/private hire drivers within 14 working days of the sub-committee hearing date	Mark Brookes Barbara Lisgarten	100.00% (6/6) Target: 95.00		100.00% (1/1) Target: 95.00		No Incidents (0/0) Target: 100.00	✓	Owner No Licensing meetings within the last quarter relating to taxi matters	
LG09 - Percentage of prosecution proceedings commenced within 20 working days of receipt of full instructions	Mark Brookes Barbara Lisgarten	100.00% (1/1) Target: 95.00	⬇️	100.00% (3/3) Target: 95.00	⬇️	100.00% (2/2) Target: 100.00	✓	Updater	

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MS01 - Average number of training opportunities taken up per Member	Jim Doyle Michelle Anderson	0.5 Opportunities (24/51) Target: 1.0	↓	0.7 Opportunities (34/51) Target: 1.0	↓	0.0 Opportunities (1/51) Target: 1.0	✓	Updater There was no training scheduled for April or May due to the European election preparations. During June the Member Development Steering group has been coordinating the future programme, which starts in July. Figures for the next quarter should therefore reflect this.	