

F&R OSC QUARTERLY PERFORMANCE REPORT

Chief Executive's Unit

September 2014



Measure	Owner & Updater	Sep 2013 Result	Trend	Jun 2014 Result	Trend	Sep 2014 Result	Sign Off	Comments	Flag
CSU01 - Percentage of customers in the Customer Service Centre seen within 5 minutes	Mark Housden Tracy Lancashire	64.43% (11027/17115) Target: 70.00	↑	66.59% (12664/19019) Target: 70.00	↑	72.56% (12598/17362) Target: 70.00	✓	Owner Performance continues to improve	
CSU02 - Percentage of enquiries that are resolved at first point of contact within the Customer Service Centre	Mark Housden Tracy Lancashire	98.56% (16869/17115) Target: 90.00	↑	99.33% (18892/19019) Target: 90.00	↓	99.20% (17223/17362) Target: 90.00	✓	Owner	
CSU03 - Percentage of customers satisfied with service received from the Customer Service Centre	Mark Housden Tracy Lancashire	90.22% (1246/1381) Target: 80.00	↓	80.42% (916/1139) Target: 80.00	↓	79.22% (408/515) Target: 80.00	✓	Owner Too small a sample to be meaningful	
CSU04 - Percentage of calls answered in the Contact Centre within 20 seconds	Mark Housden Tracy Lancashire	71.07% (75872/106763) Target: 70.00	↑	79.64% (178767/224462) Target: 70.00	↑	88.36% (166420/18834 3) Target: 70.00	✓	Owner Performance Continues to improve	
CSU05 - Percentage of enquiries that are resolved at first point of contact within the Contact Centre	Mark Housden Tracy Lancashire	91.41% (58515/64015) Target: 90.00	↑	91.24% (204796/224462) Target: 90.00	↑	96.33% (181440/18834 3) Target: 90.00	✓	Owner Performance continues to improve	
CSU06 - Percentage of customers satisfied with service received from the Contact Centre	Mark Housden Tracy Lancashire	99.76% (413/414) Target: 80.00	↓	66.67% (10/15) Target: 80.00	↑	71.43% (5/7) Target: 80.00	✓	Owner Too small a sample to be meaningful	
CSU07 - Abandoned call rate in the Contact Centre	Mark Housden Tracy Lancashire	No Data No Target		6.19% (13896/224462) Target: 5.00	↑	1.46% (2750/188343) Target: 5.00	✓	Owner Performance continues to improve	

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CSU08 - Percentage of customers seen in less than 30 minutes in the Customer Service Centre	Mark Housden Tracy Lancashire	No Data No Target		98.40% (19097/19407) Target: 95.00	↗	99.88% (17342/17362) Target: 95.00	✓	Owner	
CSU09 - Head of Service Satisfaction Survey Score	Mark Housden Tracy Lancashire	No Data Target: 0		No Data Target: 45		83 Target: 45	✓	Owner The survey showed an 83% satisfaction rate	
DPA01 - Percentage of DPA requests met in 40 days	Mark Brookes John Worts	100.00% (5/5) Target: 95.00	↘	100.00% (10/10) Target: 100.00	↔	100.00% (10/10) Target: 100.00	✓	Updater	
FOI01 - Percentage FOI requests satisfied in 20 days	Mark Brookes John Worts	97.28% (143/147) Target: 95.00	↘	96.93% (158/163) Target: 100.00	↘	94.74% (162/171) Target: 100.00	✓	Owner Actions has been discussed with the departments who have failed to provide responses within the appropriate time period. The lower performance is mainly due to the holiday period when staff have been on leave.	
HR01 - Total number of staff in post	Matt Rawdon Anne Stunell	754 Staff Info Only	↘	729 Staff Info Only	↘	724 Staff Info Only	✓	Updater 724 + 24 starters - 22 leavers = 726 (Report shows 18 leavers, therefore 724 + 24 starters - 18 leavers = 730)	
HR02 - Total number of leavers	Matt Rawdon Anne Stunell	70 Leavers Info Only	↘	27 Leavers Info Only	↘	18 Leavers Info Only	✓	Owner 14 voluntary resignation, 3 end of contract, 2 resigned and move to another authority, 1 undisclosed, retired at 65, 1 dismissed. 22 in total	
HR03 - Total days lost through sickness absence	Matt Rawdon Anne Stunell	1748.92 Days Info Only	↘	1393.80 Days Info Only	↗	1592.07 Days Info Only	✓	Updater Higher than last quarter, but lower than last year	
HR04a - Total days lost through SHORT TERM sickness absence	Matt Rawdon Anne Stunell	519.69 Days Info Only	↘	443.89 Days Info Only	↗	518.26 Days Info Only	✓	Updater Higher than last quarter, and the same as last year	

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HR04b - Total days lost through LONG TERM sickness absence	Matt Rawdon Anne Stunell	1229.23 Days Info Only		949.91 Days Info Only		1073.81 Days Info Only		Updater Higher than last quarter, but lower than last year Owner HR/Management appear to be supporting long term staff back to work quicker than last year.	
HR05 - Average days lost due to sickness absence per FTE	Matt Rawdon Anne Stunell	2.67 Days (1749/656) Target: 2.00		2.02 Days (1394/691) Target: 2.00		2.31 Days (1592/690) Target: 2.00		Owner Higher than last quarter, but lower than last year. slightly over target	
HR06 - Average number of days lost due to sickness absence per FTE (end of year profile)	Matt Rawdon Anne Stunell	8.76 Days Target: 8.00		8.00 Days Target: 8.00		8.90 Days Target: 8.00		Updater Higher than last quarter and last year. Over target Owner HR will continue to review cases with management and work closely to ensure policies are being followed to support staff back to work. The flu jab is being arranged for staff over the next month and HR is evaluating the merits in a nurse led sickness model which is resulting in some good results for other organisations.	
HR10 - Percentage of employees who have been absent on more than 2 occasions in the quarter	Matt Rawdon Anne Stunell	5.07% (36/710) Target: 7.90		6.21% (44/709) Target: 8.00		5.25% (37/705) Target: 8.00		Updater Lower than last quarter and last year. Under target Owner This highlights the issues the Council is having managing long term sick cases.	
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 Barbara Lisgarten	83.33% (5/6) Target: 95.00		100.00% (1/1) Target: 100.00		100.00% (5/5) Target: 100.00		Updater	

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LG02 - Percentage of draft commercial lease renewals sent to tenants/their Solicitors within 15 working days of receipt of full instructions	Mark Brookes Barbara Lisgarten	100.00% (5/5) Target: 95.00		100.00% (1/1) Target: 100.00		100.00% (3/3) 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 Barbara Lisgarten	100.00% (4/4) Target: 95.00		100.00% (30/30) Target: 100.00		100.00% (29/29) Target: 100.00		Owner 100% is pleasing to note as volumes remain high.	
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% (6/6) Target: 100.00		100.00% (6/6) Target: 100.00		100.00% (3/3) Target: 100.00		Updater	
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 Barbara Lisgarten	No Data No Target		100.00% (1/1) Target: 100.00		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	No Incidents (0/0) Target: 95.00		100.00% (2/2) Target: 100.00		No Incidents (0/0) 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% (4/4) Target: 95.00		100.00% (2/2) Target: 100.00		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% (2/2) Target: 95.00		No Incidents (0/0) Target: 100.00		No Incidents (0/0) Target: 100.00		Updater	

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LG09 - Percentage of prosecution proceedings commenced within 20 working days of receipt of full instructions	Mark Brookes Barbara Lisgarten	No Incidents (0/0) Target: 95.00		100.00% (2/2) Target: 100.00	→	100.00% (1/1) Target: 100.00	✓	Updater	
MS01 - Average number of training opportunities taken up per Member	Jim Doyle Catriona Lawson	0.7 Opportunities (36/51) Target: 1.0		0.0 Opportunities (1/51) Target: 1.0		No Data Target: 0.5	✓	Updater Owner Over the last quarter councillors took up 67 opportunities for training.	