

# F&R OSC QUARTERLY PERFORMANCE REPORT

## Chief Executive's Unit

December 2014



Measure	Owner & Updater	Dec 2013 Result	Trend	Sep 2014 Result	Trend	Dec 2014 Result	Sign Off	Comments	Flag
CSU01 - Percentage of customers in the Customer Service Centre seen within 5 minutes	Mark Housden Tracy Lancashire	74.37% (11654/15670) Target: 70.00	↓	72.56% (12598/17362) Target: 70.00	↓	67.60% (11770/17410) Target: 70.00	✓	<b>Owner</b> Target suspended end of November due to increase in calls relating to waste collection changes	
CSU02 - Percentage of enquiries that are resolved at first point of contact within the Customer Service Centre	Mark Housden Tracy Lancashire	98.66% (15460/15670) Target: 90.00	↑	99.20% (17223/17362) Target: 90.00	↑	99.28% (17284/17410) Target: 90.00	✓	<b>Owner</b>	
CSU03 - Percentage of customers satisfied with service received from the Customer Service Centre	Mark Housden Tracy Lancashire	91.54% (1395/1524) Target: 80.00	↑	79.22% (408/515) Target: 80.00	↑	98.88% (354/358) Target: 80.00	✓	<b>Owner</b>	
CSU04 - Percentage of calls answered in the Contact Centre within 20 seconds	Mark Housden Tracy Lancashire	71.00% (42816/60307) Target: 70.00	↑	88.36% ( 166420/188343 ) Target: 70.00	↓	85.09% ( 172914/203204 ) Target: 70.00	✓	<b>Owner</b>	
CSU05 - Percentage of enquiries that are resolved at first point of contact within the Contact Centre	Mark Housden Tracy Lancashire	91.09% (53237/58442) Target: 90.00	↑	96.33% ( 181440/188343 ) Target: 90.00	↑	97.88% ( 198886/203204 ) Target: 90.00	✓	<b>Owner</b>	
CSU06 - Percentage of customers satisfied with service received from the Contact Centre	Mark Housden Tracy Lancashire	99.15% (116/117) Target: 80.00	↓	71.43% (5/7) Target: 80.00	↑	95.92% (94/98) Target: 80.00	✓	<b>Owner</b>	
CSU07 - Abandoned call rate in the Contact Centre	Mark Housden Tracy Lancashire	No Data No Target		1.46% (2750/188343) Target: 5.00	↓	3.78% (7675/203204) Target: 5.00	✓	<b>Owner</b>	

Monitoring Information

Measure	Owner & Updater	Dec 2013 Result	Trend	Sep 2014 Result	Trend	Dec 2014 Result	Sign Off	Comments	Flag
CSU08 - Percentage of customers seen in less than 30 minutes in the Customer Service Centre	Mark Housden Tracy Lancashire	No Data No Target		99.88% (17342/17362) Target: 95.00	↓	98.75% (17193/17410) Target: 95.00	✓	<b>Owner</b>	
CSU09 - Head of Service Satisfaction Survey Score	Mark Housden Tracy Lancashire	No Data Target: 0		83 Target: 45	↓	78 Target: 45	✓	<b>Owner</b>	
DPA01 - Percentage of DPA requests met in 40 days	Barbara Lisgarten John Worts	100.00% (3/3) Target: 95.00	↓	100.00% (10/10) Target: 100.00	→	100.00% (9/9) Target: 100.00	✓		
FOI01 - Percentage FOI requests satisfied in 20 days	Barbara Lisgarten John Worts	93.92% (139/148) Target: 95.00	↓	94.74% (162/171) Target: 100.00	↑	95.18% (158/166) Target: 100.00	✓	<b>Owner</b> This represents a slight improvement from the last quarter which is pleasing to note.	
HR01 - Total number of staff in post	Matt Rawdon Anne Stunell	737 Staff Info Only	↓	724 Staff Info Only	↓	712 Staff Info Only	✓	<b>Updater</b> Less employees in post than last quarter and last year	
HR02 - Total number of leavers	Matt Rawdon Anne Stunell	29 Leavers Info Only	↑	18 Leavers Info Only	↑	32 Leavers Info Only	✓	<b>Updater</b> More leavers than last quarter mainly due to 13 temporary contracts ending. Similar amount of leavers as last year. 14 voluntary resignations, 13 end of contract, 1 resignation to go to another local authority, 1 relocation and 3 other reasons	
HR03 - Total days lost through sickness absence	Matt Rawdon Anne Stunell	2078.20 Days Info Only	↓	1592.07 Days Info Only	↓	1488.23 Days Info Only	✓	<b>Updater</b> Less than last quarter and significantly less than last year <b>Owner</b> Positive results for this quarter.	
HR04a - Total days lost through SHORT TERM sickness absence	Matt Rawdon Anne Stunell	599.59 Days Info Only	↑	518.26 Days Info Only	↑	660.70 Days Info Only	✗		

 Monitoring
  Information

Measure	Owner & Updater	Dec 2013 Result	Trend	Sep 2014 Result	Trend	Dec 2014 Result	Sign Off	Comments	Flag
HR04b - Total days lost through LONG TERM sickness absence	Matt Rawdon Anne Stunell	1478.61 Days Info Only		1073.81 Days Info Only		827.53 Days Info Only			
HR05 - Average days lost due to sickness absence per FTE	Matt Rawdon Anne Stunell	3.17 Days (2078/656) Target: 2.00		2.31 Days (1592/690) Target: 2.00		2.19 Days (1488/679) Target: 2.00		<b>Updater</b> Over target, but lower than last quarter and last year	
HR06 - Average number of days lost due to sickness absence per FTE (end of year profile)	Matt Rawdon Anne Stunell	10.00 Days Target: 8.00		8.90 Days Target: 8.00		9.09 Days Target: 8.00		<b>Updater</b> Over target and higher than last quarter, but lower than last year <b>Owner</b> We are over target but lower than the outturn last year.	
HR10 - Percentage of employees who have been absent on more than 2 occasions in the quarter	Matt Rawdon Anne Stunell	7.22% (54/748) Target: 7.90		5.25% (37/705) Target: 8.00		7.66% (54/705) Target: 8.00		<b>Updater</b> Under target. Higher than last quarter and last year	
LG01 - Percentage of draft new commercial leases sent to the prospective tenants/their Solicitors within 10 working days of receipt of full instructions	Barbara Lisgarten Barbara Lisgarten	No Incidents (0/0) Target: 95.00		100.00% (5/5) Target: 100.00		100.00% (3/3) Target: 100.00		<b>Updater</b>	
LG02 - Percentage of draft commercial lease renewals sent to tenants/their Solicitors within 15 working days of receipt of full instructions	Barbara Lisgarten Barbara Lisgarten	100.00% (1/1) Target: 95.00		100.00% (3/3) Target: 100.00		100.00% (1/1) Target: 100.00		<b>Updater</b>	
LG03 - Percentage of Right to Buy documents sent to tenants/their Solicitors within 15 working days of receipt of full instructions	Barbara Lisgarten Barbara Lisgarten	100.00% (10/10) Target: 95.00		100.00% (29/29) Target: 100.00		100.00% (20/20) Target: 100.00		<b>Owner</b> 100% is pleasing to note particular as the numbers of Right to Buys remain historically high.	
LG04 - Percentage of homelessness appeal decision letters sent to appellants/their Solicitors within 14 working days of the date of the appeal hearing	Barbara Lisgarten Barbara Lisgarten	100.00% (4/4) Target: 100.00		100.00% (3/3) Target: 100.00		100.00% (6/6) Target: 100.00		<b>Updater</b>	

Measure	Owner & Updater	Dec 2013 Result	Trend	Sep 2014 Result	Trend	Dec 2014 Result	Sign Off	Comments	Flag
LG05 - Percentage of Section 106 Planning Obligations drafted and sent to the client officer within 10 working days of receipt of full instructions	Barbara Lisgarten Barbara Lisgarten	No Data No Target		100.00% (1/1) Target: 100.00	→	100.00% (3/3) Target: 100.00	✓	<b>Updater</b>	
LG06 - Percentage of housing possession proceedings commenced within 20 working days of receipt of full instructions	Barbara Lisgarten Barbara Lisgarten	100.00% (2/2) Target: 95.00	↓	No Incidents (0/0) Target: 100.00		100.00% (5/5) Target: 100.00	✓	<b>Owner</b> This is good to note as proceedings are related to anti-social behaviour which it is a key objective to reduce.	
LG07 - Percentage of Licensing Act 2003 decision letters sent to applicants/licensees within 5 working days of the date of the Sub Committee hearing	Barbara Lisgarten Barbara Lisgarten	100.00% (1/1) Target: 95.00	↓	100.00% (2/2) Target: 100.00	→	100.00% (1/1) Target: 100.00	✓	<b>Updater</b>	
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	Barbara Lisgarten Barbara Lisgarten	100.00% (2/2) Target: 95.00	↓	No Incidents (0/0) Target: 100.00		100.00% (1/1) Target: 100.00	✓	<b>Updater</b>	
LG09 - Percentage of prosecution proceedings commenced within 20 working days of receipt of full instructions	Barbara Lisgarten Barbara Lisgarten	100.00% (5/5) Target: 95.00	↓	100.00% (1/1) Target: 100.00	→	100.00% (5/5) Target: 100.00	✓	<b>Updater</b>	
MS01 - Average number of training opportunities taken up per Member	Jim Doyle Catriona Lawson	1.9 Opportunities (97/51) Target: 0.0	↓	No Data Target: 0.5		0.8 Opportunities (39/51) Target: 1.0	✓	<b>Owner</b> The current figures include the xmas holiday period which is always quiet and may also reflect the priorities of members in the lead up to the election period.	