

F&R OSC QUARTERLY PERFORMANCE REPORT

Chief Executive's Unit

March 2015



Measure	Owner & Updater	Mar 2014 Result	Trend	Dec 2014 Result	Trend	Mar 2015 Result	Sign Off	Comments	Flag
CSU01 - Percentage of customers in the Customer Service Centre seen within 5 minutes	Mark Housden Tracy Lancashire	66.51% (13272/19954) Target: 70.00	↗	67.60% (11770/17410) Target: 70.00	↘	66.70% (11116/16666) Target: 70.00	✓	Owner This proves to be a stretch target for CSU to meet. Resources switched from answering phones to meet this target reduces overall efficiency.	
CSU02 - Percentage of enquiries that are resolved at first point of contact within the Customer Service Centre	Mark Housden Tracy Lancashire	98.81% (18640/18865) Target: 90.00	↗	99.28% (17284/17410) Target: 90.00	↗	99.37% (16561/16666) Target: 90.00	✓	Owner	
CSU03 - Percentage of customers satisfied with service received from the Customer Service Centre	Mark Housden Tracy Lancashire	75.22% (683/908) Target: 80.00	↗	98.88% (354/358) Target: 80.00	↗	99.34% (3295/3317) Target: 80.00	✓	Owner	
CSU04 - Percentage of calls answered in the Contact Centre within 20 seconds	Mark Housden Tracy Lancashire	76.48% (178734/23371 0) Target: 70.00	↗	85.09% (172914/203204) Target: 70.00	↗	85.91% (170457/19842 5) Target: 70.00	✓	Owner	
CSU05 - Percentage of enquiries that are resolved at first point of contact within the Contact Centre	Mark Housden Tracy Lancashire	94.15% (169454/17998 0) Target: 90.00	↗	97.88% (198886/203204) Target: 90.00	↘	97.47% (193401/19842 5) Target: 90.00	✓	Owner	
CSU06 - Percentage of customers satisfied with service received from the Contact Centre	Mark Housden Tracy Lancashire	96.90% (125/129) Target: 80.00	↗	95.92% (94/98) Target: 80.00	↗	98.42% (1931/1962) Target: 80.00	✓	Owner	

Monitoring Information

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CSU07 - Abandoned call rate in the Contact Centre	Mark Housden Tracy Lancashire	No Data No Target		3.78% (7675/203204) Target: 5.00		5.52% (10962/198425) Target: 5.00		Owner Service levels were not met during January due to high level of staff sickness and compassionate leave experienced. Staffing has been stabilised and additional temp resources recruited for busy period	
CSU08 - Percentage of customers seen in less than 30 minutes in the Customer Service Centre	Mark Housden Louise Baldwin	No Data No Target		98.75% (17193/17410) Target: 95.00		99.58% (16596/16666) Target: 95.00		Owner	
CSU09 - Head of Service Satisfaction Survey Score	Mark Housden Tracy Lancashire	No Data Target: 0		78 Target: 45		No Data Target: 45		Owner	
DPA01 - Percentage of DPA requests met in 40 days	Mark Brookes John Worts	100.00% (6/6) Target: 95.00		100.00% (9/9) Target: 100.00		100.00% (7/7) Target: 100.00		Owner 100% is pleasing to note.	
FOI01 - Percentage FOI requests satisfied in 20 days	Mark Brookes John Worts	94.44% (187/198) Target: 95.00		95.18% (158/166) Target: 100.00		100.00% (144/144) Target: 100.00		Owner This is a great improvement following targeted actions to improve performance.	
HR01 - Total number of staff in post	Matt Rawdon Anne Stunell	740 Staff Info Only		712 Staff Info Only		690 Staff Info Only		Updater Less employees than last quarter and last year	
HR02 - Total number of leavers	Matt Rawdon Anne Stunell	9 Leavers Info Only		32 Leavers Info Only		33 Leavers Info Only		Updater More leavers than last quarter and last year	
HR03 - Total days lost through sickness absence	Matt Rawdon Anne Stunell	1559.93 Days Info Only		1488.23 Days Info Only		1819.43 Days Info Only		Updater Higher than last quarter and last year	
HR04a - Total days lost through SHORT TERM sickness absence	Matt Rawdon Anne Stunell	596.99 Days Info Only		660.70 Days Info Only		670.61 Days Info Only		Updater Slightly higher than last quarter and higher than last year	
HR04b - Total days lost through LONG TERM sickness absence	Matt Rawdon Anne Stunell	962.94 Days Info Only		827.53 Days Info Only		1148.82 Days Info Only		Updater Higher than last quarter and last year	

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HR05 - Average days lost due to sickness absence per FTE	Matt Rawdon Anne Stunell	2.31 Days (1560/676) Target: 2.00	↓	2.19 Days (1488/679) Target: 2.00	↓	2.74 Days (1819/663) Target: 2.00	✓	Updater Higher than last quarter and last year, above target Owner A particularly bad quarter, but it is traditionally the worse quarter due to more colds/coughs/ flus etc.	
HR06 - Average number of days lost due to sickness absence per FTE (end of year profile)	Matt Rawdon Anne Stunell	9.63 Days Target: 8.00	↑	9.09 Days Target: 8.00	↓	9.49 Days Target: 8.00	✓	Updater Higher than last quarter and slightly above last year, above target Owner The end of year sickness result was 9.49 days, which was lower than last year (9.88 days). Nonetheless, the Council still needs to focus in reducing sickness rates.	
HR10 - Percentage of employees who have been absent on more than 2 occasions in the quarter	Matt Rawdon Anne Stunell	7.05% (51/723) Target: 7.90	↑	7.66% (54/705) Target: 8.00	↑	6.41% (45/702) Target: 8.00	✓	Updater Lower than last quarter and last year, below 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 Barbara Lisgarten	100.00% (2/2) Target: 95.00	↓	100.00% (3/3) Target: 100.00	→	100.00% (3/3) Target: 100.00	✓	Updater	
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% (1/1) Target: 95.00	↓	100.00% (1/1) Target: 100.00	→	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 Barbara Lisgarten	100.00% (12/12) Target: 95.00	↓	100.00% (20/20) Target: 100.00	→	100.00% (17/17) Target: 100.00	✓	Owner Levels of Right to Buys remain high so 100% is a pleasing performance.	

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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% (5/5) Target: 100.00	→	100.00% (6/6) Target: 100.00	✓	Updater	
LG09 - Percentage of prosecution proceedings commenced within 20 working days of receipt of full instructions	Mark Brookes Barbara Lisgarten	100.00% (3/3) Target: 95.00	↓	100.00% (5/5) Target: 100.00	→	100.00% (4/4) Target: 100.00	✓	Updater	
MS01 - Average number of training opportunities taken up per Member	Jim Doyle Catriona Lawson	0.7 Opportunities (34/51) Target: 1.0	↑	0.8 Opportunities (39/51) Target: 1.0	↑	2.0 Opportunities (104/51) Target: 1.5	✓	Updater While performance in the quarter was 2.04, overall yearly performance was slightly higher at 2.06.	