

F&R OSC QUARTERLY PERFORMANCE REPORT

Chief Executive's Unit

June 2015



Measure	Owner & Updater	Jun 2014 Result	Trend	Mar 2015 Result	Trend	Jun 2015 Result	Sign Off	Comments	Flag
CPC01 - Cashable savings from improved commissioning and procurement activities	Steve Baker Ben Hosier	No Data No Target		No Data No Target		£92078 Target: 59756	✓	Updater The cumulative cashable savings delivered is £92,078 (or 39%) of the annual target for 2015/16.	
CPC02 - Amount of spend via collaborative contracts	Steve Baker Ben Hosier	No Data No Target		No Data No Target		£1765291 Target: 1765291	✓	Updater The accumulative expenditure via collaborative contracts is £883,514 (or 22%) of the annual target for 2015/16.	
CPC03 - Amount of spend with Dacorum-based small to medium sized enterprises	Steve Baker Ben Hosier	No Data No Target		No Data No Target		£4912587 Target: 1875000	✓	Updater The cumulative expenditure with Dacorum-based SME's is £2,044,996 (or 27%) of the annual target for 2015/16.	
CPC04 - Number of apprenticeships via contracts	Steve Baker Ben Hosier	No Data No Target		No Data Target: 0		9 Target: 3	✓	Updater The cumulative number of apprenticeships on DBC contracts is 9 (or 75%) of the annual target for 2015/16.	
CPC05 - Amount of spend with on the Third Sector	Steve Baker Ben Hosier	No Data No Target		No Data No Target		£892309 Target: 497972	✓	Updater The cumulative expenditure with the Third Sector is £892,309 (or 45%) of the annual target for 2015/16.	
CSU01 - Percentage of customers in the Customer Service Centre seen within 5 minutes	Mark Housden Tracy Lancashire	66.59% (12664/19019) Target: 70.00	↗	66.70% (11116/16666) Target: 70.00	↗	73.70% (11959/16226) Target: 70.00	✓	Owner Performance continues to improve and is now above target	
CSU02 - Percentage of enquiries that are resolved at first point of contact within the Customer Service Centre	Mark Housden Tracy Lancashire	99.33% (18892/19019) Target: 90.00	↗	99.37% (16561/16666) Target: 90.00	↘	99.35% (16120/16226) Target: 90.00	✓	Owner Performance levels have been maintained consistently	

Monitoring Information

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CSU03 - Percentage of customers satisfied with service received from the Customer Service Centre	Mark Housden Tracy Lancashire	80.42% (916/1139) Target: 80.00	↗	99.34% (3295/3317) Target: 80.00	↗	99.75% (5555/5569) Target: 80.00	✓	Owner The number of customers responses has increased and this is a fair reflection of customer experience	
CSU04 - Percentage of calls answered in the Contact Centre within 20 seconds	Mark Housden Tracy Lancashire	79.64% (178767/22446 2) Target: 70.00	↗	85.91% (170457/198425) Target: 70.00	↘	85.68% (154805/18068 5) Target: 70.00	✓	Owner Positive outcome when compared with previous year, in reduction of calls following joint working Housing, Revenues and Benefits during "year end" and new billing period. Performance is above target.	
CSU05 - Percentage of enquiries that are resolved at first point of contact within the Contact Centre	Mark Housden Tracy Lancashire	91.24% (204796/22446 2) Target: 90.00	↗	97.47% (193401/198425) Target: 90.00	↗	99.44% (179678/18068 5) Target: 90.00	✓	Owner Performance levels have been consistently maintained	
CSU06 - Percentage of customers satisfied with service received from the Contact Centre	Mark Housden Tracy Lancashire	66.67% (10/15) Target: 80.00	↗	98.42% (1931/1962) Target: 80.00	↘	98.22% (2974/3028) Target: 80.00	✓	Owner New layout for Hemel Hempstead Customer Service Centre implemented with positive feedback received from customers. The number of responses has increased and this is a fair reflection of customer experience with the CSU.	
CSU07 - Abandoned call rate in the Contact Centre	Mark Housden Tracy Lancashire	6.19% (13896/224462) Target: 5.00	↗	5.52% (10962/198425) Target: 5.00	↗	1.89% (3410/180685) Target: 5.00	✓	Owner Performance levels have stabilised and been maintained at current levels since previous quarter. Additional staff in CSU through the busy period of "Year End" has helped meet this target.	
CSU08 - Percentage of customers seen in less than 30 minutes in the Customer Service Centre	Mark Housden Tracy Lancashire	98.40% (19097/19407) Target: 95.00	↗	99.58% (16596/16666) Target: 95.00	↗	99.93% (16215/16226) Target: 95.00	✓	Owner Performance levels have been maintained consistently	

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CSU09 - Head of Service Satisfaction Survey Score	Mark Housden Tracy Lancashire	No Data Target: 45		No Data Target: 45		50 Target: 45	✓	<p>Owner This equates to a satisfaction rate of 71%. Overall Group managers are generally satisfied with the service that is being provided.</p> <p>Where the relationship between departments works well it is clear that there is a high level of interaction between CSU and departments at many levels. The joint work done with Northgate and departments on the end of year processes helped to significantly reduce the expected number of calls coming in. The impact has been noticeable on the reduced number of complaints received when compared to the previous year.</p> <p>Work is underway to resolve issues identified through the survey and the homelessness peer review.</p>	
DPA01 - Percentage of DPA requests met in 40 days	Mark Brookes John Worts	100.00% (10/10) Target: 100.00	→	100.00% (7/7) Target: 100.00	→	100.00% (15/15) Target: 100.00	✓	<p>Owner The 40 day target is a statutory target however 100% is pleasing to note.</p>	
FOI01 - Percentage FOI requests satisfied in 20 days	Mark Brookes John Worts	96.93% (158/163) Target: 100.00	↗	100.00% (144/144) Target: 100.00	↘	99.22% (128/129) Target: 100.00	✓	<p>Owner This is an improvement on the results of this quarter last year and only one target date was missed in this quarter which is pleasing to note.</p>	
HR01 - Total number of staff in post	Matt Rawdon Anne Stunell	729 Staff Info Only	↘	690 Staff Info Only	↘	685 Staff Info Only	✓	<p>Updater Slightly less employees than last quarter, and less than last year</p>	

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HR02 - Total number of leavers	Matt Rawdon Anne Stunell	27 Leavers Info Only	↓	33 Leavers Info Only	↓	25 Leavers Info Only	✓	Updater Less leavers than last quarter, and slightly less than last year	
HR03 - Total days lost through sickness absence	Matt Rawdon Anne Stunell	1393.80 Days Info Only	↑	1819.43 Days Info Only	↓	1449.62 Days Info Only	✓	Updater Owner Lower than last quarter and at this point last year.	
HR04a - Total days lost through SHORT TERM sickness absence	Matt Rawdon Anne Stunell	443.89 Days Info Only	↓	670.61 Days Info Only	↓	353.60 Days Info Only	✓	Updater Owner Lower than last quarter and at this point last year.	
HR04b - Total days lost through LONG TERM sickness absence	Matt Rawdon Anne Stunell	949.91 Days Info Only	↑	1148.82 Days Info Only	↓	1096.02 Days Info Only	✓	Updater Owner Lower than last quarter, but slightly higher than last year.	
HR05 - Average days lost due to sickness absence per FTE	Matt Rawdon Anne Stunell	0.68 Days (1394/2063) Target: 2.00	↓	0.91 Days (1819/1998) Target: 2.00	↑	0.72 Days (1450/2024) Target: 2.00	✓	Updater Owner	
HR06 - Average number of days lost due to sickness absence per FTE (end of year profile)	Matt Rawdon Anne Stunell	8.00 Days Target: 8.00	↓	9.49 Days Target: 8.00	↑	8.78 Days Target: 8.00	✓	Owner Slightly above the target. FirstCare nurse led sickness absence system to be implemented in August 2015. A review of long term sickness cases and the phased return procedure is underway.	
HR10 - Percentage of employees who have been absent on more than 2 occasions in the quarter	Matt Rawdon Anne Stunell	6.21% (44/709) Target: 8.00	↑	6.41% (45/702) Target: 8.00	↑	4.49% (31/691) Target: 7.00	✓	Updater Significantly lower than last quarter and last year. Below target	

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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% (1/1) Target: 100.00	➡	100.00% (3/3) Target: 100.00	➡	100.00% (4/4) No Target	✓	Owner	
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: 100.00	➡	100.00% (1/1) Target: 100.00	➡	100.00% (4/4) No Target	✓	Owner	
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% (30/30) Target: 100.00	➡	100.00% (17/17) Target: 100.00	➡	100.00% (24/24) No Target	✓	Owner Levels of Right to Buys remain high although slightly down on the first quarter last year. 100% performance is pleasing to note.	
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: 100.00	➡	100.00% (6/6) Target: 100.00	➡	100.00% (3/3) No Target	✓	Owner The prompt commencement of proceedings is important to prevent anti-social behaviour and therefore 100% is good to note.	
LG09 - Percentage of prosecution proceedings commenced within 20 working days of receipt of full instructions	Mark Brookes Barbara Lisgarten	100.00% (2/2) Target: 100.00	➡	100.00% (4/4) Target: 100.00	➡	100.00% (1/1) No Target	✓	Owner	
MS01 - Average number of training opportunities taken up per Member	Jim Doyle Catriona Lawson	0.0 Opportunities (1/51) Target: 1.0	➡	2.0 Opportunities (104/51) Target: 1.5	➡	1.1 Opportunities (55/51) No Target	✓	Updater This quarter covers the election and purdah period where training was reduced. Since the election we have held 2 induction days and mandatory training for development control committee.	