

# F&R OSC QUARTERLY PERFORMANCE REPORT

## Chief Executive's Unit

September 2015



Measure	Owner & Updater	Sep 2014 Result	Trend	Jun 2015 Result	Trend	Sep 2015 Result	Sign Off	Comments	Flag
CPC01 - Cashable savings from improved commissioning and procurement activities	Steve Baker Ben Hosier	No Data No Target		£231978 Target: 59756	↓	£336054 Target: 119513	✓	<b>Updater</b> The cumulative cashable savings delivered is £336,054 (or 141%) of the annual target for 2015/16.	
CPC02 - Amount of spend via collaborative contracts	Steve Baker Ben Hosier	No Data No Target		£883514 Target: 995943	↑	£1972285 Target: 1991886	✓	<b>Updater</b> The accumulative expenditure via collaborative contracts is £1,972,285 (or 50%) 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		£2044996 Target: 1875000	↓	£3290490 Target: 3750000	✓	<b>Updater</b> The cumulative expenditure with Dacorum-based SME's is £3,290,490 (or 44%) of the annual target for 2015/16.	
CPC04 - Number of apprenticeships via contracts	Steve Baker Ben Hosier	No Data No Target		9 Target: 3	↓	10 Target: 6	✓	<b>Updater</b> The cumulative number of apprenticeships on DBC contracts is 10 (or 83%) of the annual target for 2015/16.	
CPC05 - Amount of spend with on the Third Sector	Steve Baker Ben Hosier	No Data No Target		£826546 Target: 497972	↓	£1084724 Target: 995943	✓	<b>Updater</b> The cumulative expenditure with the Third Sector is £1,145,993 (or 58%) of the annual target for 2015/16.	
CSU02 - Percentage of enquiries that are resolved at first point of contact within the Customer Service Centre	Mark Housden Tracy Lancashire	99.20% (17223/17362) Target: 90.00	↑	99.35% (16120/16226) Target: 90.00	↑	99.46% (15193/15275) Target: 90.00	✓	<b>Owner</b> Performance continues to be maintained	

Monitoring Information

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CSU03 - Percentage of customers satisfied with service received from the Customer Service Centre	Mark Housden Tracy Lancashire	79.22% (408/515) Target: 80.00	↗	99.75% (5555/5569) Target: 80.00	↘	99.57% (5777/5802) Target: 80.00	✓	<b>Owner</b> Satisfaction levels continue to be maintained	
CSU05 - Percentage of enquiries that are resolved at first point of contact within the Contact Centre	Mark Housden Tracy Lancashire	96.33% ( 181440/18834 3) Target: 90.00	↗	99.44% ( 179678/180685 ) Target: 90.00	↘	98.80% (83872/84890) Target: 90.00	✓	<b>Owner</b> Performance continues to be maintained	
CSU06 - Percentage of customers satisfied with service received from the Contact Centre	Mark Housden Tracy Lancashire	71.43% (5/7) Target: 80.00	↗	98.22% (2974/3028) Target: 80.00	↗	98.66% (3825/3877) Target: 80.00	✓	<b>Owner</b> Satisfaction levels continue to be maintained	
CSU09 - Head of Service Satisfaction Survey Score	Mark Housden Tracy Lancashire	83 Target: 45	↘	50 Target: 45	↗	57 Target: 45	✓	<b>Owner</b> This equates to a satisfaction level of 81% Overall Group Managers are satisfied with the service that is being provided.	
CSU10_Q - Call Handling: Average Wait Time	Mark Housden Tracy Lancashire	No Data Target: 210.00		No Data Target: 0		102.00 Second (s) Target: 210.00	✓	<b>Owner</b> This is a new measure introduced in August following contractual negotiations. This KPI will give a clearer indication of the customer experience waiting to be answered by the call centre and no longer includes data relating to calls handled through the automated systems. Performance during August and September is above target.	

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CSU11_Q - Call Handling: Abandoned Call Rate	Mark Housden Tracy Lancashire	No Data Target: 20.00		No Data Target: 0		11.73, (2900/24728) Target: 20.00	✓	<b>Owner</b> This is a new measure introduced in August following contractual negotiations. This KPI will give a clearer indication of the customer experience waiting to be answered by the call centre and no longer includes data relating to calls handled through the automated systems. Performance during August and September is above target.	
CSU13_Q - Face to Face: Waiting time more than 20 Minutes	Mark Housden Tracy Lancashire	No Data Target: 5.00		No Data Target: 0		0.06% (6/9836) Target: 5.00	✓	<b>Owner</b> This is a new measure introduced in August following contractual negotiations. Wait times are more meaningful, reflect the experience of the customer waiting to be served and can be measured easily. Service levels remain very high with only 6 visitors experiencing a wait of more than 20 minutes throughout August and September.	
CUS12_Q - Face to Face: Average Wait Time	Mark Housden Tracy Lancashire	No Data Target: 450.00		No Data Target: 0		257.00 Second (s) Target: 450.00	✓	<b>Owner</b> This is a new measure introduced in August following contractual negotiations. Wait times are more meaningful, reflect the experience of the customer waiting to be served and can be measured easily. Average Time to see customers during August and September was 4 minutes 17 seconds which is above target.	
DPA01 - Percentage of DPA requests met in 40 days	Mark Brookes John Worts	100.00% (10/10) Target: 100.00	➡	100.00% (15/15) Target: 100.00	➡	100.00% (10/10) No Target	✓	<b>Updater</b>	

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FOI01 - Percentage FOI requests satisfied in 20 days	Mark Brookes John Worts	94.74% (162/171) Target: 100.00	↗	99.22% (128/129) Target: 100.00	↘	98.89% (178/180) No Target	✓	<b>Owner</b> The target dates for 2 FOI's were missed in the last quarter which were due to staff absences.	
HR01 - Total number of staff in post	Matt Rawdon Anne Stunell	724 Staff Info Only	↘	685 Staff Info Only	↘	681 Staff Info Only	✓	<b>Updater</b> Slightly less employees than last quarter and less than last year. All EMF's are being scrutinised by COG	
HR02 - Total number of leavers	Matt Rawdon Anne Stunell	18 Leavers Info Only	↗	25 Leavers Info Only	↗	25 Leavers Info Only	✓	<b>Updater</b> Same amount of leavers as last quarter, more leavers than last year	
HR03 - Total days lost through sickness absence	Matt Rawdon Anne Stunell	1592.07 Days Info Only	↗	1449.62 Days Info Only	↗	1856.03 Days Info Only	✓	<b>Updater</b> More absence than last quarter: similar absence to last year	
HR04a - Total days lost through SHORT TERM sickness absence	Matt Rawdon Anne Stunell	518.26 Days Info Only	↘	353.60 Days Info Only	↗	450.78 Days Info Only	✓	<b>Updater</b> More absence than last quarter; but less than last year	
HR04b - Total days lost through LONG TERM sickness absence	Matt Rawdon Anne Stunell	1073.81 Days Info Only	↗	1096.02 Days Info Only	↗	1405.25 Days Info Only	✓	<b>Updater</b> More absence than last quarter and last year <b>Owner</b> Identifying that long term sickness absence is an issue for us at the moment.	
HR05 - Average days lost due to sickness absence per FTE	Matt Rawdon Anne Stunell	0.77 Days (1592/2064) Target: 2.00	↘	0.72 Days (1450/2024) Target: 2.00	↘	0.92 Days (1856/2022) Target: 2.00	✓	<b>Owner</b> Higher than last quarter and last year	

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HR06 - Average number of days lost due to sickness absence per FTE (end of year profile)	Matt Rawdon Anne Stunell	8.90 Days Target: 8.00	↓	8.78 Days Target: 8.00	↓	10.00 Days Target: 8.00	✓	<b>Updater</b> Higher than last quarter and last year; above target <b>Owner</b> A sickness project has been initiated to reduce absenteeism at the Council. This will be delivered by Neighbourhood Delivery Directorate, HR and the Performance team.	
HR10 - Percentage of employees who have been absent on more than 2 occasions in the quarter	Matt Rawdon Anne Stunell	5.25% (37/705) Target: 8.00	↓	4.49% (31/691) Target: 7.00	↓	4.31% (30/696) No Target	✓	<b>Updater</b> Below target, lower 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	Mark Brookes Christopher Gaunt	100.00% (5/5) Target: 100.00	→	100.00% (4/4) No Target	→	100.00% (5/5) No Target	✓	<b>Updater</b> Another excellent quarter from the team	
LG02 - Percentage of draft commercial lease renewals sent to tenants/their Solicitors within 15 working days of receipt of full instructions	Mark Brookes Christopher Gaunt	100.00% (3/3) Target: 100.00		100.00% (4/4) No Target		No Incidents (0/0) No Target	✓	<b>Updater</b> No instructions for September, good to see quarterly target met	
LG03 - Percentage of Right to Buy documents sent to tenants/their Solicitors within 15 working days of receipt of full instructions	Mark Brookes Christopher Gaunt	100.00% (29/29) Target: 100.00	→	100.00% (24/24) No Target	→	100.00% (22/22) No Target	✓	<b>Updater</b> Excellent to see this target being consistently met	
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: 100.00		100.00% (3/3) No Target	→	100.00% (1/1) No Target	✓	<b>Updater</b> The number of possession proceedings are low because of insufficient instructions at times or withdrawal of instructions by the client (e.g. the circumstances of the case have changed etc.)	

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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 Ross Hill	100.00% (2/2) Target: 100.00		No Incidents (0/0) No Target		No Incidents (0/0) No Target	✓	<b>Owner</b> There were no committees in the last quarter.	
LG09 - Percentage of prosecution proceedings commenced within 20 working days of receipt of full instructions	Mark Brookes Barbara Lisgarten	100.00% (1/1) Target: 100.00	➡	100.00% (1/1) No Target	➡	100.00% (4/4) No Target	✓	<b>Owner</b> 100% is pleasing to note	
MS01 - Average number of training opportunities taken up per Member	Jim Doyle Michelle Anderson	No Data Target: 0.5		1.1 Opportunities (55/51) Target: 0	➡	1.1 Opportunities (56/51) No Target	✗		