OSC Report - Finance & Resources Department - Performance, People and Innovation

Indicator Name	Results Mar-2018	Last Quarters Results Dec-17	Last Years Results Mar-17	RAG	Comments	Actions
Dacorum Delivers - Performance excellence						
HR02a - Turnover of staff	8 % Info Only	14 % Info Only	No Data Info Only		No Comments	No Info
ICT01 - Percentage of incidents resolved in less than 2 days	92.35% 1859 / 2013 Target: 90	91.29% 1917 / 2100 Target: 90	88.87% 2020 / 2273 Target: 90	0 | 0 | 4	Approver Comments: Very good performance. Well above target.	No Info
ICT02 - Availability of primary systems (office hours)	99.7% Target: 99	99.96% Target: 99	99.99% Target: 99	0 | 0 | 4	Approver Comments: Good availability through the quarter.	No Info
HR03 - Total days lost through sickness absence	1742 Days Info Only	1748.5 Days Info Only	1605 Days Info Only		No Comments	To continue with the implementation of phase 2 of the sickness project. looking at wellness and targeting high sickness areas.
HR04a - Total days lost through SHORT TERM sickness absence	608.5 Days Info Only	532 Days Info Only	471.5 Days Info Only		No Comments	The sickness scrutiny panel assesses all sickness over the previous month and determines what course of action within the sickness procedure should take place. this will pick up any sickness trends and also make sure staff are being supported back to wo

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HR04b - Total days lost through LONG TERM sickness absence	1133.5 Days Info Only	1216.5 Days Info Only	1133.5 Days Info Only		No Comments Approver Comments: Long term sickness is still causing the Council an issue. All efforts are to support staff with genuine sickness but the where this is not the case the sickness scrutiny panel will be recommending appropriate action. Although the same as last 2017 Q4 the monthly figures that create the total are different.	No Info
HR05 - Average days lost due to sickness absence per FTE - profiled target	0.9 Days 1742 / 1925 Target: 0.81	0.9 Days 1748.5 / 1949 Target: 0.62	0.84 Days 1605 / 1909 Target: 0.67	0 | 4 | 0	No Comments Approver Comments: Similar to last month and slightly over target. The sickness project phase two has commenced and will look at our wellness strategy and supporting managers in high sickness areas.	No Info
CSU10 - Call Handling: Average wait time	362 Second(s) Target: 210	294.67 Second(s) Target: 210	198 Second(s) Target: 210	0 | 3 | 1	No Comments Approver Comments: Slightly up from last quarter, mainly due to the increase in demand from Council Tax and Rent increase as well as a huge increase (1,737 more contact) in email/social media contact compared to the same quarter last year. This contact requires the CSU to respond.	A project is underway to review the CSU service and this will be focussing on: KPIs, channel shift strategies, staff structures, staff training, recruitment and current operations.

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CSU11 - Call Handling: Abandoned Call Rate	27.44% 10768 / 39242 Target: 20	26.09% 9250 / 35456 Target: 20	21.49% 8556 / 39808 Target: 20	0 | 4 | 0	Updater Comments: For the quarter we are closer to the target, but we are hoping that with the actions in place this is not a regular issue. Approver Comments: A project is underway to review the CSU service and this will be focussing on: KPIs, channel shift strategies, staff structures, staff training, recruitment and current operations.	Over the year we are only 5% over the target, Having said that we will be implementing the below actions to mitigate this being an issue in the future. Fully embedding queue buster software and ensuring our CSRs at Berkhamsted and Tring are also cal
CSU12 - Face to Face; Average Wait Time	466S Second(s) Target: 450	317S Second(s) Target: 450	245.67S Second(s) Target: 450	0 | 1 | 3	No Comments	No Info
ICT06 - Total number of incidents and service requests reported (ICT)	3382 Info Only	3332 Info Only	3743 Info Only		Approver Comments: Demand figures in line with preceding quarter	No Info
Dacorum Delivers - Reputation and profile delivery						
WEB03 - Number of Website Users	141547 Info Only	No Data Info Only	No Data Info Only		Approver Comments: Increase over previous quarter's figure of 131,741, possibly because of Council Tax and bank holiday bin collections. It is 11% higher than the same time period in 2017.	No Info
CSU03 - Percentage of customers satisfied with service received from the Customer Service Centre	99.34% 453 / 456 Target: 80	100% 135 / 135 Target: 80	100% 1423 / 1423 Target: 80	0 | 0 | 4	No Comments	No Info

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CSU06 - Percentage of customers satisfied with service received from the Contact Centre	97.6% 163 / 167 Target: 80	98.02% 594 / 606 Target: 80	99.26% 1206 / 1215 Target: 80	0 | 0 | 4	No Comments	No Info