

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

Indicator Name	Results Sep-2018	Last Quarters Results Jun-18	Last Years Results Sep-17	RAG 	Comments	Actions
Dacorum Delivers - Performance excellence						
HR02a - Turnover of staff	13 % Info Only	12 % Info Only	11 % Info Only		Approver Comments: A typical healthy industry standard is between 10% and 15% for staff turnover.	No Info
ICT01 - Percentage of incidents resolved in less than 2 days	93.5% Info Only	94.48% Info Only	91.34% Target: 90	0 0 2	Approver Comments: Consistently good performance across the quarter.	No Info
ICT02 - Availability of primary systems (office hours)	99.99% Target: 99	99.94% Target: 99	100% Target: 99	0 0 4	Approver Comments: Excellent availability throughout the quarter.	No Info
HR03 - Total days lost through sickness absence	2068 Days Info Only	1481 Days Info Only	1783 Days Info Only		Approver Comments: There has been an increase in the quarter. The statistics are showing that this increase is mainly due to an increase in long term sickness absence. There has been a specific increase in medical procedures. Through the sickness scrutiny group chaired by the Chief Executive, we continue to review all absences on a monthly basis to identify trends, ensure managers are supporting staff back to work and also that they are using the formal procedure where appropriate. we are soon to be launching health and wellbeing surveillance and awareness initiatives to provide additional support to staff. the flu vaccination will also be rolled out shortly.	No Info

Indicator Name	Results Sep-2018	Last Quarters Results Jun-18	Last Years Results Sep-17	RAG	Comments	Actions
HR04a - Total days lost through SHORT TERM sickness absence	474.5 Days Info Only	376 Days Info Only	524.5 Days Info Only		Approver Comments: The short sickness has increased this month but is lower than this quarter last year. The sickness policy has robust sickness triggers and the SSG supports this process by ensuring that where appropriate formal action is taken.	No Info
HR04b - Total days lost through LONG TERM sickness absence	1593.5 Days Info Only	1105 Days Info Only	1258.5 Days Info Only		Approver Comments: The increase in long term sickness is having an impact on our overall sickness outturn. There appears to be a spike in medical absences and recovery this quarter. The SSG continues to ensure managers are doing all they can to support staff but to work and that they are following the Council's sickness absence policy.	No Info

Indicator Name	Results Sep-2018	Last Quarters Results Jun-18	Last Years Results Sep-17	RAG 	Comments	Actions
HR05 - Average days lost due to sickness absence per FTE - profiled target	1.05 Days 2068 / 1978.77 Info Only	0.75 Days 1481 / 1962.73 Target: 0.64	0.91 Days 1783 / 1966 Target: 0.76	0 3 0	Approver Comments: There has been an increase in the quarter. The statistics are showing that this increase is mainly due to an increase in long term sickness absence. There has been a specific increase in medical procedures. Through the sickness scrutiny group chaired by the Chief Executive, we continue to review all absences on a monthly basis to identify trends, ensure managers are supporting staff back to work and also that they are using the formal procedure where appropriate. we are soon to launch health and wellbeing surveillance and awareness initiatives to provide additional support to staff. the flu vaccination will also be rolled out shortly.	No Info
ICT06 - Total number of incidents and service requests reported (ICT)	3542 Info Only	3382 Info Only	3714 Info Only		Approver Comments: Broadly in line with previous quarters.	No Info
Dacorum Delivers - Reputation and profile delivery						
WEB03 - Number of Website Users	132909 Info Only	139702 Info Only	128218 Info Only		Approver Comments: Levels slightly ahead of the same period last year.	No Info