

F&R OSC QUARTERLY PERFORMANCE REPORT

Chief Executive's Unit

December 2015



Measure	Owner & Updater	Dec 2014 Result	Trend	Sep 2015 Result	Trend	Dec 2015 Result	Sign Off	Comments	Flag
CPC01 - Cashable savings from improved commissioning and procurement activities	Steve Baker Ben Hosier	No Data No Target		£318054 Target: 119513	↓	£351633 Target: 179269	✓	Updater The cumulative cashable savings delivered is £351,633 (or 70%) of the annual target for 2015/16. This target has been reset to £500k	
CPC02 - Amount of spend via collaborative contracts	Steve Baker Ben Hosier	No Data No Target		£1972285 Target: 1991886	↑	£3079686 Target: 2987829	✓	Updater The accumulative expenditure via collaborative contracts is £3,079,686 (or 77%) 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		£3290490 Target: 3750000	↓	£4830969 Target: 5625000	✓	Updater The cumulative expenditure with Dacorum-based SME's is £4,830,969 (or 64%) of the annual target for 2015/16. At this stage of the year the target indicates that the actual spend should be £5,625,000, so we are running behind the target by £794,031 or 11%. The targets are based upon an equal spend throughout the year, whereas spend will fluctuate from month to month and a true picture will not be known until the end of the year.	
CPC04 - Number of apprenticeships via contracts	Steve Baker Ben Hosier	No Data No Target		10 Target: 6	↑	17 Target: 9	✓	Updater The cumulative number of apprenticeships on DBC contracts is 17 (or 141%) of the annual target for 2015/16.	


























Monitoring



Information

Measure	Owner & Updater	Dec 2014 Result	Trend	Sep 2015 Result	Trend	Dec 2015 Result	Sign Off	Comments	Flag
CPC05 - Amount of spend with on the Third Sector	Steve Baker Ben Hosier	No Data No Target		£1084724 Target: 995943	↓	£1185582 Target: 1493914	✓	Updater The cumulative expenditure with the Third Sector is £1,185,582 (or 60%) of the annual target for 2015/16. At this stage of the year the target indicates that the actual spend should be £1,493,915 so we are running behind the target by £308,333 or 15%. The targets are based upon an equal spend throughout the year, whereas spend will fluctuate from month to month and a true picture will not be known until the end of the year.	
CSU02 - Percentage of enquiries that are resolved at first point of contact within the Customer Service Centre	Mark Housden Tracy Lancashire	99.28% (17284/17410) Target: 90.00	↗	99.46% (15193/15275) Target: 90.00	↓	99.35% (12505/12587) Target: 90.00	✓	Owner Performance continues to be maintained. The number of face to face customers continues to reduce and this trend is running at approximately 28% less visitors when compared with 12 months ago	
CSU03 - Percentage of customers satisfied with service received from the Customer Service Centre	Mark Housden Tracy Lancashire	98.88% (354/358) Target: 80.00	↗	99.57% (5777/5802) Target: 80.00	↗	99.86% (3541/3546) Target: 80.00	✓	Owner 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	97.88% (198886/203204) Target: 90.00	↓	98.80% (83872/84890) Target: 90.00	↓	96.79% (28722/29674) Target: 90.00	✓	Owner Performance continues to be maintained	
CSU06 - Percentage of customers satisfied with service received from the Contact Centre	Mark Housden Tracy Lancashire	95.92% (94/98) Target: 80.00	↗	98.66% (3825/3877) Target: 80.00	↗	99.42% (2556/2571) Target: 80.00	✓	Owner Satisfaction levels continue to be maintained	
CSU09 - Head of Service Satisfaction Survey Score	Mark Housden Tracy Lancashire	No Data Target: 45		81% Target: 45	↗	83% Target: 45	✓	Owner Group managers continue to be satisfied with the service the CSU provides	

Measure	Owner & Updater	Dec 2014 Result	Trend	Sep 2015 Result	Trend	Dec 2015 Result	Sign Off	Comments	Flag
CSU10 - Call Handling: Average wait time	Mark Housden Tracy Lancashire	No Data Target: 210.00		102.00 Second (s) Target: 210.00	↗	93.67 Second (s) Target: 210.00	✓	Owner This is a new measure introduced in August 2015 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 the last quarter was above target with calls being answered in an average of 1 minute 34 seconds	
CSU11 - Call Handling: Abandoned Call Rate	Mark Housden Tracy Lancashire	No Data Target: 60.00		11.73% (2900/24728) Target: 60.00	↘	12.18% (4116/33790) Target: 60.00	✓	Owner This is a new measure introduced in August 2015 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 the last quarter is above target.	
CSU12 - Face to Face; Average Wait Time	Mark Housden Tracy Lancashire	No Data Target: 450.00		257.00S Second (s) Target: 450.00	↗	184.33S Second(s) Target: 450.00	✓	Owner 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 the last quarter was 3 minutes 4 seconds which is above target.	

Measure	Owner & Updater	Dec 2014 Result	Trend	Sep 2015 Result	Trend	Dec 2015 Result	Sign Off	Comments	Flag
CSU13 - Face to Face: Waiting time more than 20 minutes	Mark Housden Tracy Lancashire	No Data Target: 5.00		0.06% (6/9836) Target: 5.00		0.33% (42/12587) Target: 5.00		Owner 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 42 visitors experiencing a wait of more than 20 minutes throughout this period.	
DPA01 - Percentage of DPA requests met in 40 days	Mark Brookes John Worts	100.00% (9/9) Target: 100.00		100.00% (10/10) Target: 0		100.00% (2/2) Target: 100.00		Owner This is a statutory target but 100% is pleasing to note.	
FOI01 - Percentage FOI requests satisfied in 20 days	Mark Brookes John Worts	95.18% (158/166) Target: 100.00		98.89% (178/180) Target: 0		100.00% (142/142) Target: 100.00		Owner 100% is pleasing to note and reflects improvements to processes to ensure deadlines are met.	
HR01 - Total number of staff in post	Matt Rawdon Anne Stunell	712 Staff Info Only		681 Staff Info Only		657 Staff Info Only		Updater Less employees than last quarter and last year	
HR02 - Total number of leavers	Matt Rawdon Anne Stunell	32 Leavers Info Only		25 Leavers Info Only		37 Leavers Info Only		Updater More leavers than last quarter and last year	
HR03 - Total days lost through sickness absence	Matt Rawdon Anne Stunell	1488.23 Days Info Only		1856.03 Days Info Only		1788.75 Days Info Only		Updater Lower than last quarter, but higher than last year	
HR04a - Total days lost through SHORT TERM sickness absence	Matt Rawdon Anne Stunell	660.70 Days Info Only		450.78 Days Info Only		461.00 Days Info Only		Updater Slightly higher than last quarter, but lower than last year	
HR04b - Total days lost through LONG TERM sickness absence	Matt Rawdon Anne Stunell	827.53 Days Info Only		1405.25 Days Info Only		1327.75 Days Info Only		Updater Lower than last quarter, but higher than last year	

Measure	Owner & Updater	Dec 2014 Result	Trend	Sep 2015 Result	Trend	Dec 2015 Result	Sign Off	Comments	Flag
HR05 - Average days lost due to sickness absence per FTE	Matt Rawdon Anne Stunell	2.19 Days (1488/679) Target: 2.00	↓	2.76 Days (1856/673) Target: 2.00	↑	2.70 Days (1789/662) Target: 2.00	✓	Owner Above target. Lower than last quarter, but higher than last year	
HR06 - Average number of days lost due to sickness absence per FTE (end of year profile)	Matt Rawdon Anne Stunell	9.09 Days Target: 8.00	↓	10.00 Days Target: 8.00	↓	11.11 Days Target: 8.00	✓	Updater Above target, higher than last quarter and last year Owner The Council is continuing to run the corporate sickness project, which is essentially focussing on: improvements to the sickness policy, reviewing all sickness cases, benchmarking against other companies, reviewing sickness trends, looking at wellness initiatives.	
HR10 - Percentage of employees who have been absent on more than 2 occasions in the quarter	Matt Rawdon Anne Stunell	7.66% (54/705) Target: 8.00	↑	4.31% (30/696) Target: 8.00	↑	3.57% (26/729) Target: 8.00	✓	Updater 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% (3/3) Target: 100.00	→	100.00% (5/5) No Target	→	100.00% (7/7) Target: 100.00	✓	Updater Excellent quarterly results from the team. Maintaining a 100% performance.	
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% (1/1) Target: 100.00	→	No Incidents (0/0) No Target		100.00% (1/1) Target: 100.00	✓	Updater This remains on target	
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% (20/20) Target: 100.00	→	100.00% (22/22) No Target	→	100.00% (33/33) Target: 100.00	✓	Updater Excellent to have 100% compliance despite a 65% increase in workload from December 2014	
LG06 - Percentage of housing possession proceedings commenced within 20 working days of receipt of full instructions	Mark Brookes Barbara Lisgarten	100.00% (5/5) Target: 100.00	→	100.00% (1/1) No Target	→	100.00% (1/1) Target: 100.00	✓	Updater	

Measure	Owner & Updater	Dec 2014 Result	Trend	Sep 2015 Result	Trend	Dec 2015 Result	Sign Off	Comments	Flag
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% (1/1) Target: 100.00	➡	No Incidents (0/0) No Target		100.00% (2/2) Target: 100.00	✓	Updater	
LG08 - Percentage of decision letters produced by Legal Services which are sent to hackney carriage/private hire drivers within 14 working days of the sub-committee hearing date	Mark Brookes Barbara Lisgarten	100.00% (1/1) Target: 100.00		No Incidents (0/0) No Target		No Incidents (0/0) Target: 100.00	✓	Owner There were no sub-committees during this period.	
LG09 - Percentage of prosecution proceedings commenced within 20 working days of receipt of full instructions	Mark Brookes Barbara Lisgarten	100.00% (5/5) Target: 100.00	➡	100.00% (4/4) No Target	➡	100.00% (3/3) Target: 100.00	✓	Owner 100% is pleasing to note.	
MS01 - Average number of training opportunities taken up per Member	Jim Doyle Michelle Anderson	0.8 Opportunities (39/51) Target: 1.0	➡	1.1 Opportunities (56/51) Target: 0	➡	0.9 Opportunities (45/51) No Target	✓	Updater 3 courses were provided during this period: Budget setting process, Development Control and Evidence based Decision making.	