

F&R OSC QUARTERLY PERFORMANCE REPORT

Performance and Projects

March 2016



| Measure | Owner & Updater | Mar 2015 Result | Trend | Dec 2015 Result | Trend | Mar 2016 Result | Sign Off | Comments | Flag |
|---|------------------------------|-----------------------------------|-------|-----------------------------------|-------|-----------------------------------|----------|---|------|
| CS02a - Percentage stage 1 complaints resolved in 20 days for the Council | Matt Rawdon Cassie O'Neil | 95.12% (156/164) Target: 80 | ↗ | 91.54% (119/130) Target: 80 | ↗ | 98.68% (150/152) Target: 80 | ✓ | Owner This is a good outturn and represents improved performance against previous quarter | |
| CS02b - Percentage stage 2 complaints resolved in 20 days for the Council | Matt Rawdon Cassie O'Neil | 100% (18/18) Target: 80 | ↘ | 93.75% (15/16) Target: 80 | ↘ | 86.67% (13/15) Target: 80 | ✓ | Owner While performance has decreased, it still remains above target. Improvements proposed in the complaints review should make a positive difference. | |
| CS02c - Percentage stage 3 complaints resolved in 20 days for the Council | Matt Rawdon Cassie O'Neil | 83.33% (5/6) Target: 80 | ↗ | 60% (3/5) Target: 80 | ↗ | 100% (5/5) Target: 80 | ✓ | Updater Owner Performance in complaints continues to be above target. | |
| HR01 - Total FTE staff employed | Matt Rawdon Anne Stunell | 690 Staff Info Only | ↘ | 657 Staff Info Only | ↘ | 650 Staff Info Only | ✓ | Updater Less staff in post than last quarter and last year | |
| HR02 - Total number of leavers | Matt Rawdon Anne Stunell | 33 Leavers Info Only | ↘ | 37 Leavers Info Only | ↘ | 21 Leavers Info Only | ✓ | Updater Less leavers this quarter than last quarter and last year | |
| HR03 - Total days lost through sickness absence | Matt Rawdon Anne Stunell | 1819.43 Days Info Only | ↘ | 1788.75 Days Info Only | ↘ | 1679 Days Info Only | ✓ | Updater Less absence this quarter than last quarter and substantially less than last year | |

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|---|-----------------------------------|--------------------------------------|-------|--------------------------------------|-------|--------------------------------------|----------|---|------|
| HR04a - Total days lost through SHORT TERM sickness absence | Matt Rawdon Anne Stunell | 670.61 Days Info Only | | 461 Days Info Only | | 668.5 Days Info Only | | Updater More absence this quarter than last quarter; similar absence to last year | |
| HR04b - Total days lost through LONG TERM sickness absence | Matt Rawdon Anne Stunell | 1148.82 Days Info Only | | 1327.75 Days Info Only | | 1010.5 Days Info Only | | Updater Substantiially less absence this quarter than last quarter and less than last year | |
| HR05 - Average days lost due to sickness absence per FTE | Matt Rawdon Anne Stunell | 2.64 Days (1819/690) Target: 2 | | 2.72 Days (1789/657) Target: 2 | | 2.58 Days (1679/650) Target: 2 | | Updater Less absence than last quarter and last year; over target | |
| HR10 - Percentage of employees who have been absent on more than 2 occasions in the quarter | Matt Rawdon Anne Stunell | 6.41% (45/702) Target: 8 | | 3.57% (26/729) Target: 8 | | 2.89% (21/727) Target: 8 | | Updater Lower than last quarter and significantly lower than last year. Under target | |
| ICT01 - Percentage of incidents resolved in less than 2 days | Ben Trueman Amanda Jeffries | 93.76% (841/897) Target: 80 | | 93.91% (926/986) Target: 90 | | 88.63% (1021/1152) Target: 90 | | Owner Challenging staff levels in recent months have affected performance against this measure but we expect this to improve in the next quarter. | |
| ICT02 - Availability of primary systems (office hours) | Ben Trueman Amanda Jeffries | 298.86% Target: 99 | | 299.81% Target: 99 | | 99.95% Target: 99 | | Owner Equates to 99.97% across quarter. | |
| ICT03 - Percentage of New Starter Requests processed in 5 working days from notification | Ben Trueman Amanda Jeffries | 84.48% (49/58) Target: 95 | | 96.15% (25/26) Target: 97 | | 79.17% (19/24) Target: 95 | | Owner Affected by challenging staff levels but measure process also needs reviewing. | |
| WEB01 - Percentage website availability | Ben Trueman Murtaza Maqbool | 99.99% Target: 99 | | 99.98% Target: 99 | | 99.89% Target: 99 | | Owner | |