

F&R OSC QUARTERLY PERFORMANCE REPORT

Performance and Projects

September 2016



Measure	Owner & Updater	Sep 2016 Result	Jun 2016 Result	Sep 2015 Result	Sign Off	Comments
CS02a - Percentage stage 1 complaints resolved in 20 days for the Council	Matt Rawdon Cassie O'Neil	93.75% (135/144) Target: 80	97.78% (132/135) Target: 80	92.11% (105/114) Target: 80	✓	Updater Performance exceeding target - no further action or comments at this time.
CS02b - Percentage stage 2 complaints resolved in 20 days for the Council	Matt Rawdon Cassie O'Neil	85% (17/20) Target: 80	84.62% (11/13) Target: 80	100% (11/11) Target: 80	✓	Updater Performance exceeding target. No overall concerns or action required at this time.
CS02c - Percentage stage 3 complaints resolved in 20 days for the Council	Matt Rawdon Cassie O'Neil	100% (3/3) Target: 80	100% (4/4) Target: 80	100% (7/7) Target: 80	✓	Updater 100% performance, exceeding target, no further action or comments required
HR01 - Total FTE staff employed	Matt Rawdon Anne Stunell	652 Staff Info Only	660 Staff Info Only	681 Staff Info Only	✓	Updater Less employees than last quarter and last year

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HR02 - Total number of leavers	Matt Rawdon Anne Stunell	22 Leavers Info Only	22 Leavers Info Only	25 Leavers Info Only	✓	Updater 13 voluntary resignations, 1 resignation to go to another local authority, 4 dismissals, 1 end of temporary contract, 1 relocation, 1 ill health retirement and 1 other = 22 Same amount of leavers as last quarter, but less than last year
HR03 - Total days lost through sickness absence	Matt Rawdon Anne Stunell	1464.25 Days Info Only	1019.25 Days Info Only	1856.03 Days Info Only	✓	Updater Higher than last quarter;substantially lower than last year
HR04a - Total days lost through SHORT TERM sickness absence	Matt Rawdon Anne Stunell	408.25 Days Info Only	369.75 Days Info Only	450.78 Days Info Only	✓	Updater Higher than last quarter; lower than last year
HR04b - Total days lost through LONG TERM sickness absence	Matt Rawdon Anne Stunell	1056 Days Info Only	649.5 Days Info Only	1405.25 Days Info Only	✓	Updater Higher than last quarter;substantially lower than last year
HR05 - Average days lost due to sickness absence per FTE	Matt Rawdon Anne Stunell	2.25 Days (1464/652) Target: 2	1.54 Days (1019/660) Target: 2	2.73 Days (1856/681) Target: 2	✓	Owner Although we are higher than last quarter, we are still significantly lower than last year, so in roads have been made by the corporate sickness project.
HR10 - Percentage of employees who have been absent on more than 2 occasions in the quarter	Matt Rawdon Anne Stunell	1.91% (14/733) Target: 8	3.41% (24/703) Target: 8	4.31% (30/696) Target: 8	✓	Updater Below target; less than last quarter and last year

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ICT01 - Percentage of incidents resolved in less than 2 days	Ben Trueman Amanda Jeffries	90.65% (950/1048) Target: 90	89.46% (951/1063) Target: 90	92.38% (934/1011) Target: 90	✓	Owner Steady performance across quarter
ICT02 - Availability of primary systems (office hours)	Ben Trueman Amanda Jeffries	100% Target: 99	100% Target: 99	99.7% Target: 99	✓	Owner Uninterrupted availability.
ICT03 - Percentage of New Starter Requests processed in 5 working days from notification	Ben Trueman Amanda Jeffries	96.3% (26/27) Target: 95	96.55% (28/29) Target: 95	95.74% (45/47) Target: 97	✓	Owner Consistently good performance from Service Desk
WEB01 - Percentage website availability	Ben Trueman Murtaza Maqbool	99.99% Target: 99	100% Target: 99	99.96% Target: 99	✓	Owner Consistently excellent availability.
WEB03 - Number of Website Users	Ben Trueman Murtaza Maqbool	115371 Info Only	123748 Info Only	No Data Info Only	✓	Owner Slight drop over quarter - may reflect the summer holiday period.