

Working Environment Portfolio Performance - Appendix 5

Quarterly report for 2015-2016

No headings

For Working Environment and Support Services - Cllr Margaret Squires Portfolio

For MDDC - Services

Filtered by Performance Status: Exclude PI Status: Data not due, Data not entered

Key to Performance Status:

Performance Indicators:	No Data	Well below target	Below target	On target	Above target	Well above target
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Performance Indicators								
Status	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
No Target	<u>Number of phone calls to CF per month</u>	12,670	For Information Only	For Information Only	11,192			
Management Notes:								
On target	<u>Satisfaction with front-line services</u>	81.75%	80.00%	80.00% (1/4)	80.00%			
Management Notes:								
Well below target	<u>% complaints acknowledged w/in 3 days</u>	46%	80%	80% (1/4)	39%			
Management Notes: (Quarter 1) Transition from old to new CRm system, some records were not updated so these figures do not reflect all responses made to customers. (LR)								
Below target	<u>% of complaints resolved w/in timescales (10 days - 12 weeks)</u>	97%	90%	90% (1/4)	83%			
Management Notes: (Quarter 1) moved to new up graded crm mid May, will complete manual check of all stats later in the years once the system has been in place for 3 months, to check accuracy of reporting. (LR)								
Above target	<u>% Emails received by Customer Services responded to within 5 days</u>	98.0%	95.00%	95.00% (1/4)	99.00%			
Management Notes:								
Not calculable	<u>Number of Complaints</u>	74	For information only	For information only	61			
Management Notes:								
Not calculable	<u>Number of Digital payments</u>	8,989	For information only	For information only	11,886			
Management Notes:								
No Target	<u>Number of web hits per month</u>	n/a	For information only	For information only	0			
Management Notes: (Quarter 1)								

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Performance Indicators								
Status	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act

Data will not be available until later in the year when all content is on the new website and the old website has been turned off.

(LR)

Well above target	<u>Working Days Lost Due to Sickness Absence</u>	9.21days	8.00days	2.00days (1/4)	1.64days			
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Management Notes:

(Quarter 1)

The total number of days lost to sickness absence is 675 which is split into 333 days for long Term Sickness (15 + days) 0.81 days per employee and 342 for short term sickness (less than 15 days) 0.83 days per employee.

(JC)