Resource and Business Management

Customer based improvement												
PI code and description	Previous Outturns			2008/09			Frequency	Q1			Future Targets	
	05/06	06/07	07/08	Target	Actual	Improve		A	M	J	09/10	10/11
C1a: Correspondence replied to within 10 days across the directorate	95% (3393/ 3570)	93.25% (1548/ 1660)	96.75% (1075/ 1111)	95%	Q1 08/09 **90.58%** (279/ 308)	**No** Q1 07/08 96.95%	Replied	116	104	59	95%	95%
							Received	121	115	72		
							Total	96%	90%	82%		
✖											Current	✖
C1b: Correspondence replied to within 10 days in RBM	New PI	87.5% (7/8)	100% (2/2)	95%	Q1 08/09 N/A	**Not Comparible**	Replied	0	0	0	95%	95%
							Received	0	0	0		
							Total	N/A	N/A	N/A		
											Current	
C2: The number of customers to reception seen within 5 minutes	100%	100%	07/08 100%	100%	Q1 08/09 **100%**	**Stable** Q1 07/08 100%	Seen	8102			100%	100%
							Total	8102				
							%	100%				
✔											Current	✔
C3a: Telephone calls are answered within Customer First standards across the directorate	92.51%	93.98% (154747/ 164666)	94.90% 176082/ 185537	95%	Q1 08/09 **95.10%**	**No** Q1 07/08 95.92%	Answered	44538			95%	95%
							Received	46832				
							Quarterly	95.10%				
✔											Current	✔
C3b: Telephone calls are answered within Customer First standards across RBM	95.90%	94.5% (11007/ 11646)	93.87% 12828/ 13666	95%	Q1 08/09 **93.20%**	**No** Q1 07/08 94.92%	Answered	3331			95%	95%
							Received	3574				
							Quarterly	93.20%				
✖											Current	✖
C5: Percentage of stage 2 complaints solved within 10 working days across the directorate	57.14% (3/5)	75% (6/8)	100% 1/1	95%	Q1 08/09 **N/A**	**Not Comparible**	Requests	0	0	0	95%	95%
							On time	0	0	0		
							%	N/A	N/A	N/A		

PI code and description	Previous Outturns			2008/09			Frequency	Q1			Future Targets	
	05/06	06/07	07/08	Target	Actual	Improve		A	M	J	09/10	10/11
											Current	
CM 11 - Percentage of stage 3 complaints responded to and the problem solved within 10 working days across the directorate	50% (3/6)	16% (1/6)	75% (3/4)	95%	Q1 08/09 **N/A**	**Not Comparible**	Requests	0	0	0	95%	95%
							On time	0	0	0		
							%	N/A	N/A	N/A		
											Current	

Process based imrpovement

PI code and description	Previous Outturns			2008/09			Frequency	Q1			Future Targets	
	05/06	06/07	07/08	Target	Actual	Improve		A	M	J	09/10	10/11
P1: Invoices paid within 30 days across the directorate	93.07% (6850/ 7360)	93.57% (4892/ 5228)	94.53% 3717/ 3932	95%	Q1 08/09 **89.19%** (825/ 925)	**No** Q1 07/08 97.39%	Paid	276	264	285	95%	95%
							Received	296	304	325		
							Monthly	93.24%	86.84%	87.69%		
✘											Current	✘
Invoices paid within 30 days in RBM	New PI	New PI	91.26% (1316/ 1442)	95%	Q1 08/09 **90.35%** (103/ 114)	**No** Q1 07/08 **99.31%**	Paid	27	31	45	95%	95%
							Received	32	35	47		
							Monthly	84.38%	88.57%	95.74%		
✘											Current	✘
P3: Reports to HSE under RIDDOR per annum	6	5	0	5	N/A	N/A	Annual				4	3
											Current	

Resource based improvement

PI code and description	Previous Outturns			2008/09			Frequency	Q1			Future Targets	
	05/06	06/07	07/08	Target	Actual	Improve		A	M	J	09/10	10/11
F3: Cost of recruitment per post successfully filled	£1,358	£1,591.02	£934.97	Not target based	N/A	N/A	Annual				Not target based	Not target based
											Current	N/A

PI code and description	Previous Outturns			2008/09			Frequency	Q1			Future Targets	
	05/06	06/07	07/08	Target	Actual	Improve		A	M	J	09/10	10/11
S1: BVPI 12: Number of staff days lost to sickness (and stress) across directorate (days/FTE)	11.54 days	12.27 days	**8.98 days**	<8 days	Q1 08/09 **1.79 days**	**Yes** Q1 07/08 2.71 days	Quarterly	1.79 days			<8 days	<8 days
✓											Current	✓
S2: Number of staff days lost to sickness (and stress) across RBM	4.02 days	3.97 days	**7.65 days**	<8 days	Q1 08/09 **1.62 days**	**No** Q1 07/08 0.27 days	Quarterly	1.62 days			<8 days	<8 days
✗											Current	✗
S3: CP 13a - Number of Days lost for stress related illness	10.96%	5.77%	**16.54%** (1.49 days)	<2 days	Q1 08/09 **0.30 days**	**Yes** Q1 07/08 0.32 days	Quaterly	0.30 days (16.89% of sick days taken)			<2 days	<2 days
✓											Current	✓
S4: CP 13b - Number of Days lost for stress related illness across RBM	New PI	0.00%	**64.83%** (4.22 days)	2 days	Q1 08/09 **0 days**	**Yes** Q1 07/08 0.14 days	Quarterly	0 days (0% of sick days taken)			2 days	2 days
✓											Current	✓
S9a: % staff in City Strategy appraised in the last 12 months	72%	73.82%	85.47%	100%	N/A	N/A	Annual				100%	100%
											Current	
S9b: % staff in RBM appraised in the last 12 months	92%	77.50%	92.50%	100%	N/A	N/A	Annual				100%	100%
											Current	

PI code and description	Previous Outturns			2008/09			Frequency	Q1			Future Targets	
	05/06	06/07	07/08	Target	Actual	Improve		A	M	J	09/10	10/11
S10a: Overall staff satisfaction rating for City Strategy in staff survey	73%	N/A	61%	80%	N/A	N/A	18 months				N/A	80%
											Current	
S10b: Overall staff satisfaction rating for RBM in staff survey	80%	N/A	89%	80%	N/A	N/A	18 months				N/A	80%
											Current	

Not on the Service Plan

PI code and description	Previous Outturns			2008/09			Frequency	Q1			Future Targets	
	05/06	06/07	07/08	Target	Actual	Improve		A	M	J	09/10	10/11
FIN 12 - Final accounts service outturns produced by set date	100%	100%	100.00%	100%	N/A	N/A	Annual				100%	100%
											Current	
C16: (CG 5) the percentage of visitors referred to the correct officer within a further 10 minutes	100.00%	100.00%	100.00%	100.00%	Q1 08/09 **100%**	**Stable** Q1 07/08 100%	Seen		1223		100.00%	100.00%
							Total		1223			
							%		100%			
	✓										Current	✓