

## Resource and Business Management

Customer based improvement																
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	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%	95%	Q1-2 08/09	<b>No</b> Q1-2 07/08 97.70%	Replied	116	104	59	76	103	90	95%	95%
						Received		121	115	72	85	128	93			
						Total		96%	90%	82%	89%	80%	97%			
														Current	✘	
C1b: Correspondence replied to within 10 days in RBM	New PI	87.5% (7/8)	100% (2/2)	95%	100%	Q1-2 08/09	<b>Stable</b> Q1-2 07/08 100% (1/1)	Replied	0	0	0	0	0	1	95%	95%
						Received		0	0	0	0	0	1			
						Total		N/A	N/A	N/A	N/A	N/A	100%			
														Current	✓	
C2: The number of customers to reception seen within 5 minutes	100%	100%	07/08 100%	100%	100%	Q1-2 08/09	<b>Stable</b> Q1-2 07/08 100% (16025/ 16025)	Seen	8102			7923			100%	100%
						Total		8102			7923					
						%		100%			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%	95%	Q1-2 08/09	<b>No</b> Q1-Q2 07/08 94.86% (86339/ 91257)	Answered	44538			41801			95%	95%
						Received		46832			44425					
						Quarterly		95.10%			94.09%					
														Current	✘	
C3b: Telephone calls are answered within Customer First standards across RBM	95.90%	94.5% (11007/11646)	93.87% (12828/13666)	95%	93%	Q1-Q2 08/09	<b>No</b> Q1-Q2 07/08 93.77% (6274/ 6713)	Answered	3331			2943			95%	95%
						Received		3574			3139					
						Quarterly		93.20%			93.76%					
														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%	50%	Q1-2 08/09	<b>Not Comparable</b> 0% (0/1)	Requests	0	0	0	0	1	0	95%	95%
						On time		0	0	0	0	0	0			
						%		N/A	N/A	N/A	N/A	0%	N/A			
														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%	100%	Q1-2 08/09	<b>Not Comparable</b> N/A	Requests	0	0	0	0	0	0	95%	95%
						On time		0	0	0	0	0	0			
						%		N/A	N/A	N/A	N/A	N/A	N/A			
														Current		
Process based improvement																
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	09/10	10/11

## ANNEX 5

PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Future Targets		
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	09/10	10/11	
P1: Invoices paid within 30 days across the directorate	93.07%	93.57%	94.53%	95%	95%	Q1-2 08/09	<b>No</b> Q1-2 07/08 96.72%	Paid	276	264	285	262	276	287	95%	95%	
	(6850/ 7360)	(4892/ 5228)	3717/ 3932			Actual		91.51%	Received	296	304	325	286	290			302
						Target		1650/ 1803	Monthly	93.24%	86.84%	87.69%	91.61%	95.17%			95.03%
														Current	✘		
Invoices paid within 30 days in RBM	New PI	New PI	91.26%	95%	95%	N/A	<b>N/A</b>	Paid	27	31	45	Not available			95%	95%	
			(1316/ 1442)					Received	32	35	47						
			Target					84.38%	88.57%	95.74%	N/A						N/A
														Current			
P3: Reports to HSE under RIDDOR per annum	6	5	0	5	N/A	N/A	N/A	Annual						4	3		
														Current			
<b>Resource based improvement</b>																	
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Future Targets		
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	09/10	10/11	
F3: Cost of recruitment per post successfully filled	£1,358	£1,591.02	£934.97	Not target based	Increase on 07/08	N/A	N/A	Annual							Not target based	Not target based	
														Current	N/A		
S1: BVPI 12: Number of staff days lost to sickness (and stress) across directorate (days/FTE)	11.54 days	12.27 days	<b>8.98 days</b>	<8 days	< 10 days	Q1-2 08/09 <b>4.4 days</b>	<b>Yes</b> Q1-2 07/08 4.61 days	Quarterly	1.79 days			2.61 days			<8 days	<8 days	
														Current	✘		
S2: Number of staff days lost to sickness (and stress) across RBM	4.02 days	3.97 days	<b>7.65 days</b>	<8 days	< 8 days	Q1-2 08/09 <b>3.46 days</b>	<b>No</b> Q1-2 07/08 1.54 days	Quarterly	1.62 days			1.84 days			<8 days	<8 days	
														Current	✓		
S3: CP 13a - Number of Days lost for stress related illness	10.96%	5.77%	<b>16.54%</b> (1.49 days)	<2 days	>2 days	Q1-2 08/09 <b>1.19 days</b>	<b>No</b> Q1-2 07/08 0.53 days	Quarterly	0.30 days (16.89% of sick days taken)			0.89 days (34.2% of sick days taken)			<2 days	<2 days	
														Current	✘		

ANNEX 5

PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	09/10	10/11
S4: CP 13b - Number of Days lost for stress related illness across RBM	New PI	0.00%	<b>64.83%</b> (4.22 days)	<2 days	> 2 days	Q1-2 08/09 <b>1.39 days</b>	<b>No</b> Q1-2 07/08 0.75 days	Quarterly	0 days (0% of sick days taken)			1.39 days (75.60% 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%	85%	N/A	N/A	Annual						100%	100%	
														Current		
S9b: % staff in RBM appraised in the last 12 months	92%	77.50%	92.50%	100%	85%	N/A	N/A	Annual						100%	100%	
														Current		
S10a: Overall staff satisfaction rating for City Strategy in staff survey	73%	N/A	61%	80%	N/A	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	N/A	18 months						N/A	80%	
														Current		
<b>Not on the Service Plan</b>																
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	09/10	10/11
FIN 12 - Final accounts service outturns produced by set date	100%	100%	100.00%	100%	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%	100.00%	Q1-2 08/09 <b>100%</b> (2618/ 2618)	<b>Stable</b> Q1 07/08 100%	Seen	1223		1395			100.00%	100.00%	
								Total	1223		1395					
								%	100%		100%					
														Current	✓	