

Chief Executive's - BVPIs and Local Indicators - Directorate Management

ANNEX 2

Key:

↗	↔	↘	n/a
Improving	Stable	Declining	Not applicable

Finance (Directorate)

Indicator code	Description	2006/07 Year End Actual	2006/07 Qtr 2	2007/08 Qtr 2	Cumulative to Date	2007/08 target	Direction of Travel Target	Performance Compared to Previous Year	On Target?
n/a	Actual against budgeted spend	-2.5%	-0.1%	+0.4%	+0.4%	<100%	Low	↘	✘
BVPI 8	% of invoices paid within 30 days	90.85%	90.58%	99.14%	95.34%	94% (Cex) 95% (Corp)	High	↗	✔

Serving Our Customers (Directorate)

Indicator code	Description	2006/07 Year End Actual	2006/07 Qtr 2	2007/08 Qtr 2	Cumulative to Date	2007/08 target	Direction of Travel Target	Performance Compared to Previous Year	On Target?
CG2	% of Phone calls answered within 20 seconds	95.00%	95.78%	93.00%	91.53%	96% (Cex) 95% (Corp)	High	↘	(Cex) Missed (Corp) Missed
CG3	% of Letters replied to within 10 working days	97.79%	97.28%	97.19%	97.17%	99% (Cex) 95% (Corp)	High	↔	(Cex) Missed (Corp) On Target
CG4	% of visitors seen by an officer within 10 minutes	100%	100%	100%	100%	100%	High	↔	✔
CG5	% of visitors referred to the correct officer within a further 10 minutes.	100%	100%	100%	100%	100%	High	↔	✔
CM10	% of stage 2 complaints responded to and problem solved within 10 working days	n/a	n/a	n/a	n/a	95%	Low	n/a	n/a
CM11	% of stage 3 complaints responded to and problem solved within 10 working days	n/a	n/a	n/a	n/a	95%	Low	n/a	n/a

Staff health, well-being and turnover (Directorate)

Indicator code	Description	2006/07 Year End Actual	2006/07 Qtr 2	2007/08 Qtr 2	Cumulative to Date	2007/08 target	Direction of Travel Target	Performance Compared to Previous Year	On Target?
BVPI 12	Number of working days/shifts lost due to sickness absence	5.07	1.87	1.67	2.82	7 (Cex) 12 (Corp)	Low	↗	(Cex) On Target (Corp) On Target
n/a	Days lost to Short Term Sickness	n/a	1.87	1.38	2.42	n/a	Low	↗	n/a
n/a	Days lost to Long Term Sickness	n/a	0	0.29	0.4	n/a	Low	↔	n/a
CP13a	No of days lost for stress related illness divided by all full time equivalent staff	0.57	0.05	0.14	0.17	1.4 (Cex) 2.0 (Corp)	Low	↔	✔
Coli 58a	% of staff turnover (including retirements, resignations, dismissals and redundancies)	14.00%	2.87%	5.30%	9.00%	12% (Cex) 11.50 (Corp)	Low	↘	✘
CP11a	Number of RIDDOR accidents among Council staff	0	0	0	0	0	Low	↔	✔