

Annex 5: Resource and Business Management

SP Holder: Sian Hansom | Finance, IT, HR, Customer Support services and Business and Policy Development

Customer based improvement																
PI code and description	Previous Outturns			2007/08				Frequency	Q1			Q2			Future Targets	
	04/05	05/06	06/07	Target	Forecast	Actual	Improve		A	M	J	J	A	S	08/09	09/10
C1a: Correspondence replied to within 10 days across the directorate	New PI	95% (3393/3570)	93.25% (1548/1660)	95%	95%	Q1-2 07/08 97.70% (510/522)	Yes (Q1-2 06/07 92.95%)	Replied	108	102	76	88	58	78	95%	95%
Comments and information														Current	✓	
C1b: Correspondence replied to within 10 days in RBM	New PI	New PI	87.5% (7/8)	95%	100%	Q1-2 07/08 100% (2/2)	Yes (Q1-2 06/07 50%)	Replied	2	0	0	0	0	0	95%	95%
Comments and information														Current	✓	
C2: All customers to reception seen within 5 minutes	100%	100%	100%	100%	100%	Q1-2 07/08 100%	Stable (Q1-2 06/07 100%)	Monthly	100%	100%	100%	100%	100%	100%	100%	100%
Comments and information														Current	✓	
C3a: Telephone calls are answered within Customer First standards across the directorate	94.75%	92.51%	93.98% (154747/164666)	95%	95%	Q1-2 07/08 94.86% (87878/92636)	Yes (Q1-2 06/07 92.73%)	Answered	44011			43867			95%	95%
Comments and information														Current	✘	
C3b: Telephone calls are answered within Customer First standards across RBM	94.75%	95.90%	94.5% (11007/11646)	95%	95%	Q1-2 07/08 93.77% (6433/6860)	No (Q1-2 06/07 94.51%)	Answered	3155			3278			95%	95%
Comments and information														Current	✘	
C5: Percentage of stage 2 complaints solved within 10 working days	50.00% (1/2)	57.14% (3/5)	75% (6/8)	95%	95%	N/A	Not comparable	Requests	0	0	0	0	0	0	95%	95%
Comments and information														Current	N/A	
CM 11 - Percentage of stage 3 complaints responded to and the problem solved within 10 working days	100.00% (1/1)	50% (3/6)	16% (1/6)	95%	95%	Q1-2 07/08 100% 2/2	Yes (Q1-2 06/07 0%)	Requests	0	0	0	1	0	1	95%	95%
Comments and information														Current	✓	

PI code and description	Previous Outturns			2007/08				Frequency	Q1			Q2			Future Targets	
	04/05	05/06	06/07	Target	Forecast	Actual	Improve		A	M	J	J	A	S	08/09	09/10
Process based improvement																
PI code and description	Previous Outturns			2007/08				Frequency	Q1			Q2			Future Targets	
	04/05	05/06	06/07	Target	Forecast	Actual	Improve		A	M	J	J	A	S	08/09	09/10
P1: Invoices paid within 30 days	93.00%	93.07% (6850/7360)	93.57% (4892/5228)	95%	95%	Q1-2 07/08 96.72% (1826/1888)	Yes (Q1-2 06/07 91.72%)	Paid	202	360	370	307	323	264	95%	95%
								Received	205	367	385	320	329	282		
								Monthly	98.54%	98.09%	96.10%	95.94%	98.18%	93.62%		
Comments and information	Q1 2006/07 = 1374/1489 Q2 2006/07 = 1230/1350 Q3 2006/07 = 1160/1217 Q4 2006/07 = 1128/1172														Current	✓
Invoices paid within 30 days in RBM	New PI	New PI	New	95%	95%	Q1-2 07/08 99.25% (263/265)	Not comp- arable	Paid	37	55	52	42	33	44	95%	95%
								Received	38	55	52	43	33	44		
								Monthly	97.37%	100.00%	100.00%	97.67%	100.00%	100.00%		
Comments and information	New PI														Current	✓
Finance based improvement																
PI code and description	Previous Outturns			2007/08				Frequency	Q1			Q2			Future Targets	
	04/05	05/06	06/07	Target	Forecast	Actual	Improve		A	M	J	J	A	S	08/09	09/10
Comments and information	There are no financial indicators to report at this level.														Current	
Staff based improvement																
PI code and description	Previous Outturns			2007/08				Frequency	Q1			Q2			Future Targets	
	04/05	05/06	06/07	Target	Forecast	Actual	Improve		A	M	J	J	A	S	08/09	09/10
S1: BVPI 12: Number of staff days lost to sickness (and stress) across directorate (days/FTE)	8.3 days	11.54 days	12.27 days	<10 days	<10 days	Q1-2 07/08 4.61 days	Yes (Q1-2 06/07 5.65 days)	Quarterly	2.71 days			1.9 days			<10 days	<10 days
Comments and information	Q1 2006/07 = 2.98 days Q2 2006/07 = 2.67 days Q3 2006/07 = 3.21 days Q4 2006/07 = 4.21 days														Current	✓
S2: Number of staff days lost to sickness (and stress) across RBM	3 days (0.75 per quarter)	4.02 days	3.97 days	5 days	5 days	Q1-2 07/08 1.54 days	Yes (Q1-2 06/07 2.2 days)	Quarterly	0.27 days			1.27 days			5 days	5 days
Comments and information	Q1 2006/07 = 2 days Q2 2006/07 = 0.2 days Q3 2006/07 = 1.15 days Q4 2006/07 = 0.72 days														Current	✓
S3: CP 13a - Days lost for stress related illness as a percentage of sickness days taken across the directorate	9.70%	10.96%	5.77%	Less than 10%	>10%	Q1-2 07/08 11.78% (0.53 days)	No (Q1-2 06/07 5.89%)	Quarterly	12.83% (0.35 days per FTE)			9.41% (0.18 days)			Less than 10%	Less than 10%
Comments and information	Q1 2006/07 = 8.37% Q2 2006/07 = 3.40% Q3 2006/07 = 9.38% Q4 2006/07 = 5.59%														Current	✘
S4: CP 13b - Days lost for stress related illness as a percentage of sickness days taken across RBM	New PI	New PI	0.00%	Not target based		Q1-2 07/08 50.01%	No (Q1-2 06/07 0%)	Quarterly	52.2% (0.14 days per FTE)			47.83% (0.61 days)			Not target based	Not target based
Comments and information	Q1 2006/07 = 0% Q2 2006/07 = 0% Q3 2006/07 = 0% Q4 2006/07 = 0%														Current	N/A
S9a: % staff in City Strategy appraised in the last 12 months	72%	72%	73.82%	100%	100%			Annual							100%	100%
Comments and information															Current	

PI code and description	Previous Outturns			2007/08				Frequency	Q1			Q2			Future Targets	
	04/05	05/06	06/07	Target	Forecast	Actual	Improve		A	M	J	J	A	S	08/09	09/10
S9b: % staff in RBM appraised in the last 12 months	-	92%	77.50%	100%	100%			Annual							100%	100%
Comments and information															Current	
S10a: Overall staff satisfaction rating for City Strategy in staff survey	-	73%	N/A	80%		07/08 61%	No (05/06 73%)	18 months				61%			N/A	80%
Comments and information															Current	✘
S10b: Overall staff satisfaction rating for RBM in staff survey	-	80%	N/A	80%		07/08 89%	Yes (05/06 80%)	18 months				89.00%			N/A	80%
Comments and information															Current	✓
Not on the Service Plan																
PI code and description	Previous Outturns			2007/08				Frequency	Q1			Q2			Future Targets	
	04/05	05/06	06/07	Target	Forecast	Actual	Improve		A	M	J	J	A	S	08/09	09/10
BVPI 11a - % of top 5% of earners who are women	21.40%	21.95%	20.00%	42.00%	25%	Q1-2 07/08 25%	Yes (Q1-2 06/07 21.05%)	Quarterly			20.00%			25.00%	44.00%	Not set
Comments and information	Q1 2006/07 = 23.81% Q2 2006/07 = 21.05% Q3 2006/07 = 20% Q4 2006/07 = 20%														Current	✘
BVPI 11b - % of top 5% of earners who are from an ethnic minority	0.00%	2.44%	0.00%	2.00%	0%	Q1-2 07/08 0%	Stable (Q1-2 06/07 0%)	Quarterly			0.00%			0%	3.00%	Not set
Comments and information	Q1 2006/07 = 0% Q2 2006/07 = 0% Q3 2006/07 = 0% Q4 2006/07 = 0%														Current	✘
BVPI 14 - % of employees retiring early (excluding ill-health) as a percentage of the total workforce	0.05%	0.66%	0.00%	0.60%	0.00%	Q1-2 07/08 0%	Stable (Q1-2 06/07 0%)	Quarterly			0.00%			0%	0.45%	Not set
Comments and information	Q1 2006/07 = 0% Q2 2006/07 = 0% Q3 2006/07 = 0% Q4 2006/07 = 0%														Current	✓
BVPI 15 - % of employees retiring due to ill-health as a percentage of the total workforce	0.42%	0.22%	0.52%	0.25%	Not on target	Q1-2 07/08 1.24%	No (Q1-2 06/07 0%)	Quarterly			0.00%			1.24%	0.20%	Not set
Comments and information	Q1 2006/07 = 0% Q2 2006/07 = 0% Q3 2006/07 = 0.3% Q4 2006/07 = 0.3%														Current	✓
C16: (CG 5) Visitors referred to the correct officer within a further 10 minutes	100.00% (1/1)	100.00%	100.00%	100.00%	100.00%	Q1-2 07/08 100%	Stable (Q1-2 06/07 100%)	Monthly	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Comments and information	Q1 2006/07 = 100% Q2 2006/07 = 100% Q3 2006/07 = 100% Q4 2006/07 = 100%														Current	✓