

## Annex 4: 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			Q3			Q4			Future Targets			
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10		
	C1a: Correspondence replied to within 10 days across the directorate	New PI	95% (3393/3570)	93.25% (1548/1660)	95%	07/08 96.75% (1075/1111)		Yes (06/07 93.25%)	Replied	108	102	76	88	58	78	99	74	70	104	124	94	95%	95%
Comments and information							Q1 2006/07 = 441/481 Q2 2006/07 = 429/455 Q3 2006/07 = 341/372 Q4 2006/07 = 337/352															Current	✓
C1b: Correspondence replied to within 10 days in RBM	New PI	New PI	87.5% (7/8)	95%	07/08 100% (2/2)	Yes (06/07 87.5%)	Replied	2	0	0	0	0	0	0	0	0	0	0	0	95%	95%		
Comments and information							Q1 2006/07 = 0/0 Q2 2006/07 = 1/2 Q3 2006/07 = 3/3 Q4 2006/07 = 3/3															Current	✓
C2: All customers to reception seen within 5 minutes	100%	100%	100%	100%	07/08 100%	Stable (06/07 100%)	Monthly	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
Comments and information							Q1 2006/07 = 100% Q2 2006/07 = 100% Q3 2006/07 = 100% Q4 2006/07 = 100%															Current	✓
C3a: Telephone calls are answered within Customer First standards across the directorate	94.75%	92.51%	93.98% (15474/16466)	95%	07/08 94.90% (176082/185537)	Yes (06/07 93.97%)	Answered	44011			43867			42126			46078			95%	95%		
Comments and information							Q1 2006/07 = 32448/35101 Q2 2006/07 = 35901/38605 Q3 2006/07 = 36409/138667 Q4 2006/07 = 49989/52293															Current	✗
C3b: Telephone calls are answered within Customer First standards across RBM	94.75%	95.90%	94.5% (11007/11646)	95%	07/08 93.87% (12828/13666)	No (06/07 94.51%)	Answered	3155			3278			2822			3573			95%	95%		
Comments and information							Q1 2006/07 = 1572/1610 Q2 2006/07 = 2907/3129 Q3 2006/07 = 2881/3039 Q4 2006/07 = 3647/3868															Current	✗
C5: Percentage of stage 2 complaints solved within 10 working days	50.00% (1/2)	57.14% (3/5)	75% (6/8)	95%	07/08 100% (1/1)	Yes (06/07 75%)	Requests	0	0	0	0	0	0	0	1	0	0	0	0	95%	95%		
Comments and information							Q1 2006/07 = 1/1 Q2 2006/07 = 4/5 Q3 2006/07 = 1/1 Q4 2006/07 = 0/1															Current	✓
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%	07/08 75% (3/4)	Yes (06/07 16%)	Requests	0	0	0	1	0	1	0	0	0	0	1	1	95%	95%		
Comments and information							Q1 2006/07 = 0/1 Q2 2006/07 = 0/4 Q3 2006/07 = 0/0 Q4 2006/07 = 1/1															Current	✗
Process based improvement																							
PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets			
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10		
	P1: Invoices paid within 30 days	93.07%	93.57%	93.57% (4892/5228)	95%	07/08 94.53% (3717/3932)		Yes (06/07 93.57%)	Paid	202	360	370	307	323	264	343	339	282	233	290	404	95%	95%
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%	07/08 96.05% (511/532)	Not comparable	Paid	37	55	52	42	33	44	38	47	41	36	36	50	95%	95%		
Comments and information							New PI															Current	✓

PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets		
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10	
<b>Finance based improvement</b>																						
PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets		
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10	
Comments and information																			There are no financial indicators to report at this level.		Current	
<b>Staff based improvement</b>																						
PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets		
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	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	07/08 <b>8.98 days</b>	<b>Yes</b> (06/07 12.27 days)	Quarterly	2.71 days			1.9 days			2.26 days			2.21 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	07/08 <b>6.27 days</b>	<b>Yes</b> (06/07 3.97 days)	Quarterly	0.27 days			1.27 days			2.35 days			2.65 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%	2 days	07/08 <b>16.54%</b> (1.49 days)	<b>No</b> (06/07 5.77%)	Quarterly	12.83% (0.35 days per FTE)			9.41% (0.18 days)			23.81% (0.54 days)			20.16% (0.44 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%	2 days	07/08 <b>64.83%</b> (4.22 days)	<b>No</b> (06/07 0%)	Quarterly	52.2% (0.14 days per FTE)			47.83% (0.61 days)			80.49% (1.89 days)			61.36% (1.65 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	✗
S9a: % staff in City Strategy appraised in the last 12 months	72%	72%	73.82%	100%	07/08 <b>85.47%</b>	<b>Yes</b> (06/07 73.82%)	Annual	84.47%													100%	100%
Comments and information																					Current	✗

PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets	
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10
S9b: % staff in RBM appraised in the last 12 months	-	92%	77.50%	100%	07/08 92.50%	Yes (06/07 77.50%)	Annual	92.50%												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	61.00%												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	✓	
<b>Not on the Service Plan</b>																					
PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets	
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10
BVPI 11a - % of top 5% of earners who are women	21.40%	21.95%	20.00%	42.00%	07/08 18.75%	No (06/07 20%)	Quarterly	20.00%			25.00%			23.50%			18.75%			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%	07/08 0%	Stable (06/07 0%)	Quarterly	0%			0%			0%			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%	07/08 0%	Stable (06/07 0%)	Quarterly	0%			0%			0%			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%	07/08 1.22%	No (06/07 0.52%)	Quarterly	0%			1.24%			0%			0%			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%	07/08 100%	Stable (06/07 100%)	Monthly	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	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	✓	