

Annex 5: Resource and Business Management

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Customer based improvement

PI code and description	Previous Outturns			2007/08				Frequency	Q1			Future Targets	
	04/05	05/06	06/07	Target	Forecast	Actual	Improve		A	M	J	08/09	09/10
C1a: Correspondence replied to within 10 days across the directorate	New PI	95% (3393/3570)	93.25% (1548/1660)	95%		Q1 07/08 96.95% (286/295)	Yes (Q1 06/07 91.68%)	Replied	108	102	76	95%	95%
								Received	110	106	79		
								Total	98%	96%	96%		
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%		Q1 07/08 100% (2/2)	Not comparable	Replied	2	0	0	95%	95%
								Received	2	0	0		
								Total	100%	N/A	N/A		
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%		Q1 07/08 100%	Stable (Q1 06/07 100%)	Monthly	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% (154747/164666)	95%		Q1 07/08 95.92% (44011/46035)	Yes (Q1 06/07 92.44%)	Answered	44011			95%	95%
								Received	46035				
								Quarterly	95.60%				
Comments and information	Q1 2006/07 = 32448/35101 Q2 2006/07 = 35901/38605 Q3 2006/07 = 36409/138667 Q4 2006/07 = 49989/52293 Corporate Q1 2007/08 = 93.57% (273798/292613)										Current	✓	
C3b: Telephone calls are answered within Customer First standards across RBM	94.75%	95.90%	94.5% (11007/11646)	95%		Q1 07/08 94.92% (3155/3324)	No (Q1 06/07 97.64%)	Answered	3155			95%	95%
								Received	3324				
								Quarterly	94.92%				
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%		N/A	Not comparable	Requests	0	0	0	95%	95%
								On time	0	0	0		
								%	N/A	N/A	N/A		
Comments and information	Q1 2006/07 = 1/1 Q2 2006/07 = 4/5 Q3 2006/07 = 1/1 Q4 2006/07 = 0/1										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%		N/A	Not comparable	Requests	0	0	0		
								On time	0	0	0		
								%	N/A	N/A	N/A		
Comments and information	Q1 2006/07 = 0/1 Q2 2006/07 = 0/4 Q3 2006/07 = 0/0 Q4 2006/07 = 1/1										Current	N/A	

PI code and description	Previous Outturns			2007/08				Frequency	Q1			Future Targets	
	04/05	05/06	06/07	Target	Forecast	Actual	Improve		A	M	J	08/09	09/10
Process based improvement													
PI code and description	Previous Outturns			2007/08				Frequency	Q1			Future Targets	
04/05	05/06	06/07	Target	Forecast	Actual	Improve	A		M	J	08/09	09/10	
P1: Invoices paid within 30 days	93.00%	93.07% (6850/7360)	93.57% (4892/5228)	95%		Q1 07/08 97.39% (932/ 957)	Yes (Q1 06/07 92.28%)	Paid	202	360	370	95%	95%
								Received	205	367	385		
								Monthly	98.54%	98.09%	96.10%		
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%		Q1 07/08 99.31% (144/ 145)	Not comp- arable	Paid	144			95%	95%
								Received	145				
								Monthly	99.31%				
Comments and information	New PI										Current	✓	
Finance based improvement													
PI code and description	Previous Outturns			2007/08				Frequency	Q1			Future Targets	
04/05	05/06	06/07	Target	Forecast	Actual	Improve	A		M	J	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			Future Targets	
04/05	05/06	06/07	Target	Forecast	Actual	Improve	A		M	J	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		Q1 07/08 2.71 days	Yes (Q1 06/07 2.98 days)	Quarterly	2.71 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		Q1 07/08 0.27 days	Yes (Q1 06/07 2 days)	Quarterly	0.35 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%		Q1 07/08 11.78%	No (Q1 06/07 8.37%)	Quarterly	11.78% (0.35 days per FTE)			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 07/08 52.2%	No (Q1 06/07 0%)	Quarterly	52.2% (0.14 days per FTE)			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%				Annual				100%	100%
Comments and information											Current		

PI code and description	Previous Outturns			2007/08				Frequency	Q1			Future Targets	
	04/05	05/06	06/07	Target	Forecast	Actual	Improve		A	M	J	08/09	09/10
S9b: % staff in RBM appraised in the last 12 months	-	92%	77.50%	100%				Annual				100%	100%
Comments and information												Current	
S10a: Overall staff satisfaction rating for City Strategy in staff survey	-	73%	N/A	80%		Q1 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%		Q1 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			Future Targets	
	04/05	05/06	06/07	Target	Forecast	Actual	Improve		A	M	J	08/09	09/10
BVPI 11a - % of top 5% of earners who are women	21.40%	21.95%	20.00%	42.00%		Q1 07/08 20%	No (Q1 06/07 23.81%)	Quarterly		20.00%		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%		Q1 07/08 0%	Stable (Q1 06/07 0%)	Quarterly		0.00%		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%		Q1 07/08 0%	Stable (Q1 06/07 0%)	Quarterly		0.00%		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%		Q1 07/08 0%	Stable (Q1 06/07 0%)	Quarterly		0.00%		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%		Q1 07/08 100%	Stable (Q1 06/07 100%)	Monthly	100%	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	✓