

# CHIEF EXECUTIVE'S POLICY DEVELOPMENT AND SUPPORT

ANNEX 2

## Service Measures

Indicator code	Description	Reporting Frequency	0607 - Qtly Results										High Performance	Average Performance	Low Performance	Quartile Position	Good performance is?	Service Plan	Council Plan	Improving?	Target met?	Performance Update
			03/04 out-turn	04/05 out-turn	05/06 actual	Qtr 1	Qtr 2	Qtr 3	Qtr 4	2006/07 target	2007/08 target	2008/09 target										
C2 (CG2)	% of phone calls answered within 20 seconds	Quarterly	98% (Cex's)	97% (Cex's)	97% (Cex's)	97.44% (Serv)	■	■	■	>97% (Cex's)	>97% (Cex's)	>97% (Cex's)	■	■	■	N/A	High	Y	Y	N	Y	Chief Executive Support and Policy Development combined performance has met the directorate target, Policy Development falling just short with 96.34%. CX Support achieving 97.69%.
C3 (CG3)	% of letters replied to within 10 working days	Quarterly	99% (Cex's)	99% (Cex's)	98% (Cex's)	95.16% (Serv)	■	■	■	99% (Cex's)	99% (Cex's)	99% (Cex's)	■	■	■	N/A	High	Y	Y	■	N	Corporate target has been achieved but the directorate target has been missed due to 3 letters failing to be responded to within 10 days. This has occurred due to delays in information being provided by third parties.
F1	% of budget spent	Quarterly	n/a	n/a	1.6%	-1.1% (CX) -187.1 (DCE)	■	■	■	<100%	<100%	<100%	■	■	■	N/A	Low	Y	■	■	Y	Refer to main report.
F2 (BVPI 8)	% of invoices paid within 30 days	Quarterly	87% (Cex)	86% (Cex)	88% (Cex)	87% (Cex)	■	■	■	95%	95.5%	96%	93.30	88.48	87.07	2	High	Y	Y	N	N	The first quarter out-turn also includes part of Neighbourhood Services (NPU/SYP) performance as they were formerly part of Chief Executive's directorate which has impacted on the directorates overall performance rating. CX's have taken actions to improve systems by centralising processing in some areas. Detailed analysis shows a marked improvement in reducing the time taken to process invoices in all Chief Executive's service areas. Work is on-going to ensure the improvement is sustained.
S1 (BVPI 12)	No of staff days lost due to sickness absence	Quarterly	■	8.82 (Cex)	8.98 (Cex)	1.08 (Cex)	■	■	■	<8 (Cex)	<8 (Cex)	<8 (Cex)	8.78	9.53	10.45	4	Low	Y	Y	Y	Y	First quarter results show improvement on same period last year (1.76 in 05/06 compared with 1.08 in 06/07), giving a projected expectation of meeting the directorate target.
S2 (CP13a)	No of staff days lost due to stress related illness.	Quarterly	■	1.68 (Cex)	0.45 (Cex)	0.06 (Cex)	■	■	■	<1.5 (Cex)	<1.5 (Cex)	<1.5 (Cex)	■	■	■	N/A	Low	Y	Y	Y	Y	First quarter results show improvement on the same period last year (0.38 in 05/06 compared with 0.06 in 06/07), giving an early indication that the directorate will meet its target.
S3 (CP14)	% of staff who have been appraised in the past 12 months.	Annual	89% (Cex)	77% (Cex)	45% (Cex)	100%			100%	100%	100%	■	■	■	N/A	High	Y	Y	Y	Y	All appraisals completed within service.	
S5	% of staff passing relevant managing safety course.	Quarterly	To be reviewed in light of changes in approach to H&S training			n/a			n/a	n/a	n/a	■	■	■	N/A	High	Y	■	■	■	■	As new courses are being run to support latest policies, revised measures to be discussed at the next H&S Liaison Panel and DMT.

# HUMAN RESOURCES

# ANNEX 2

## Service Measures

						0607 - Qlty Results																
Indicator code	Description	Reporting Frequency	03/04 out turn	04/05 out turn	05/06 actual	Qtr 1	Qtr 2	Qtr 3	Qtr 4	2006/07 target	2007/08 target	2008/09 target	High Performance	Average Performance	Low Performance	Quartile Position	Good performance is?	Service Plan	Council Plan	Improving?	Target met?	Performance Update
C5 (CG2)	% of phone calls answered within 20 seconds	Quarterly	98% (Cex's)	97% (Cex's)	97% (Cex's)	98.76% (Serv)	■	■	■	>97% (Cex's)	>97% (Cex's)	>97% (Cex's)	■	■	■	N/A	High	Y	Y	Y	Y	Overall target met. 4 of the 7 teams achieved the directorate target. HR - Other Directorate (93.33%) was the only team which failed to meet the corporate target of 95%. Improvements are being investigated by the Service Manager.
C6 (CG3)	% of letters replied to within 10 working days	Quarterly	99% (Cex's)	99% (Cex's)	98% (Cex's)	100% (Serv)	■	■	■	99% (Cex's)	99% (Cex's)	99% (Cex's)	■	■	■	N/A	High	Y	Y	Y	Y	Target met for those reported. However, quality checks have revealed incomplete data provided for all areas of the service. Systems are being improved to ensure robust data.
F1	% of budget spent	Quarterly	n/a	n/a	-1.6% (Cex)	-1.0%	■	■	■	<100%	<100%	<100%	■	■	■	N/A	Low	Y	■	■	Y	Refer to main report.
F6 (BVPI 8)	% of invoices paid within 30 days	Quarterly	87% (Cex)	86% (Cex)	88% (Cex)	87% (Cex)	■	■	■	95%	95.5%	96%	93.30	88.48	87.07	2	High	Y	Y	N	N	The first quarter out-turn also includes part of Neighbourhood Services (NPU/SYP) performance as they were formerly part of Chief Executive's directorate which has impacted on the directorates overall performance rating. CX's have taken actions to improve systems by centralising processing in some areas. Detailed analysis shows a marked improvement in reducing the time taken to process invoices in all Chief Executive's service areas. Work is on-going to ensure the improvement is sustained.
S1 (BVPI 12)	No of staff days lost due to sickness absence	Quarterly	■	8.82 (Cex)	8.98 (Cex)	1.08 (Cex)	■	■	■	<8 (Cex)	<8 (Cex)	<8 (Cex)	8.78	9.53	10.45	4	Low	Y	Y	Y	Y	First quarter results show improvement on same period last year (1.76 in 05/06 compared with 1.08 in 06/07), giving a projected expectation of meeting the directorate target.
S2 (CP13a)	No of staff days lost due to stress related illness.	Quarterly	■	1.68 (Cex)	0.45 (Cex)	0.06 (Cex)	■	■	■	<1.5 (Cex)	<1.5 (Cex)	<1.5 (Cex)	■	■	■	N/A	Low	Y	Y	Y	Y	First quarter results show improvement on the same period last year (0.38 in 05/06 compared with 0.06 in 06/07), giving an early indication that the directorate will meet its target.
S6	% of staff passing relevant managing safety course.	To be reviewed in light of changes in approach to H&S training				n/a				n/a	n/a	n/a	■	■	■	N/A	High	Y	■	■	■	As new courses are being run to support latest policies, revised measures to be discussed at the next H&S Liaison Panel and DMT.
S7 (CP14)	% of staff who have been appraised in the past 12 months.	Annually	89% (Cex)	77% (Cex)	45% (Cex)	88%				100%	100%	100%	■	■	■	N/A	High	Y	Y	Y	N	6 appraisals are outstanding. These are planned to take place in September.

## Corporate Measures

BVPI 12	Number of working days/shifts lost due to sickness absence.	Quarterly	12.2 days	13.5 days	12.48 days	2.81 days	■	■	■	11.5	11.0	10.0	8.78	9.53	10.45	4	Low	Y	Y	Y	N	Comparing qtr 1 05/06 (3.32) with the same quarter in 06/07 (2.81) would suggest that the forecasted projection will be lower than the previous years outturn of 12.48 days.
BVPI 16a	% of Local authority employees who have a disability.	Quarterly	2.21%	2.19%	1.90%	1.94%	■	■	■	2.10%	2.30%	2.50%	2.49%	2.06%	2.08%	N/A	High	■	Y	Y	N	The Equalities Improvement Action Plan currently being developed will include actions to address improvement in these areas.
BVPI 17a	% of local authority employees from ethnic minority communities.	Quarterly	1.10%	1.23%	1.38%	1.27%	■	■	■	1.50%	1.75%	2.00%	5.70	4.70	1.20	3	High	■	Y	N	N	As above.
Coli 58a	% of staff turnover (including retirements, resignations, dismissals and redundancies)	Quarterly	new for 04/05	17.75%	13.09%	2.32%	■	■	■	12.0%	11.5%	11.0%	■	■	■	N/A	High	■	Y	Y	Y	Comparative figures with the same period last year indicate a lower turnover rate. CYC 05/06 - 4.21 compared to 2.32 in 06/07. CX 3.17 compared to 1.00.
CP11a	Number of RIDDOR accidents among Council staff.	Quarterly	45	58	61	16	■	■	■	61	59	56	■	■	■	N/A	Low	■	Y	N	N	Quarter one results are up by two incidents compared to the same period for 05/06. The direction of travel is expected while awareness is raised and new policies and procedures become fully embedded.
CP13a	No of days lost for stress related illness divided by all full time equivalent staff.	Quarterly	2.4 days	2.5 days	1.97 days	0.52 days	■	■	■	1.8 days	1.6 days	1.4 days	■	■	■	N/A	Low	Y	Y	N	N	Compared with the 05/06 results for Qtr 1 (0.47 days), 0.52 days is slightly higher. Further investigation need to see where rise is occurring.

# PERFORMANCE IMPROVEMENT

ANNEX 2

## Service Measures

						0607 - Qtly Results																
Indicator code	Description	Reporting Frequency	03/04 out turn	04/05 out turn	05/06 actual	Qtr 1	Qtr 2	Qtr 3	Qtr 4	2006/07 target	2007/08 target	2008/09 target	High Performance	Average Performance	Low Performance	Quartile Position	Good performance is?	Service Plan	Council Plan	Improving?	Target met?	Performance Update
C2 (CG2)	% of phone calls answered within 20 seconds	Quarterly	98% (Cex's)	97% (Cex's)	97% (Cex's)	97.1% (Serv)	■	■	■	>97% (Cex's)	>97% (Cex's)	>97% (Cex's)	■	■	■	N/A	High	Y	Y	Y	Y	PIT have met the directorate target for the first quarter improving on previous return and Qtr 1 in 05/06.
C3 (CG3)	% of letters replied to within 10 working days	Quarterly	99% (Cex's)	99% (Cex's)	98% (Cex's)	n/a (Serv)	■	■	■	99% (Cex's)	99% (Cex's)	99% (Cex's)	■	■	■	N/A	High	Y	Y	N	■	Data collection issues have meant that returns are incomplete. Actions are being taken to strengthen procedures.
P2	Corporate Learning events held	Quarterly	■	■	1	2	■	■	■	4	4	4	■	■	■	N/A	High	Y	■	■	Y	On target.
F1	% of budget spent	Quarterly	n/a	n/a	-1.6%	-7.3%	■	■	■	<100%	<100%	<100%	■	■	■	N/A	Low	Y	■	■	Y	Refer to main report.
F2 (BVPI 8)	% of invoices paid within 30 days	Quarterly	87% (Cex)	86% (Cex)	88% (Cex)	87% (Cex)	■	■	■	95%	95.5%	96%	93.30	88.48	87.07	2	High	Y	Y	N	N	The first quarter out-turn also includes part of Neighbourhood Services (NPU/SYP) performance as they were formerly part of Chief Executive's directorate which has impacted on the directorates overall performance rating. CX's have taken actions to improve systems by centralising processing in some areas. Detailed analysis shows a marked improvement in reducing the time taken to process invoices in all Chief Executive's service areas. Work is on-going to ensure the improvement is sustained.
S1 (CP14)	% of staff who have been appraised in the past 12 months.	Annual	89% (Cex)	77% (Cex)	45% (Cex)	100%				100%	100%	100%	■	■	■	N/A	High	Y	Y	Y	Y	All appraisals completed within service.
S3 (BVPI 12)	No of staff days lost due to sickness absence	Quarterly	■	8.82 (Cex)	8.98 (Cex)	1.08 (Cex)	■	■	■	<8 (Cex)	<8 (Cex)	<8 (Cex)	8.78	9.53	10.45	4	Low	Y	Y	Y	Y	First quarter results show improvement on same period last year (1.76 in 05/06 compared with 1.08 in 06/07), giving a projected expectation of meeting the directorate target.
S4 (CP13a)	No of staff days lost due to stress related illness.	Quarterly	■	1.68 (Cex)	0.45 (Cex)	0.06 (Cex)	■	■	■	<1.5 (Cex)	<1.5 (Cex)	<1.5 (Cex)	■	■	■	N/A	Low	Y	Y	Y	Y	First quarter results show improvement on the same period last year (0.38 in 05/06 compared with 0.06 in 06/07), giving an early indication that the directorate will meet its target.
S5	% of staff passing relevant managing safety course.	Quarterly	To be reviewed in light of changes in approach to H&S training			n/a				n/a	n/a	n/a	■	■	■	N/A	High	Y	■	■	■	As new courses are being run to support latest policies, revised measures to be discussed at the next H&S Liaison Panel and DMT.

## Corporate Measures

BVPI 126	Domestic burglaries per 1000 households.	Monthly	28.9	13.64	13.08	2.2 April - May	■	■	■	22.0	21.3	10.0	22.00	21.30	21.30	N/A	Low	■	Y	■	■	Data upto May 06 is the latest available for this indicator-changes to Police district boundaries has delayed the coding of subsequent performance information.
BVPI 127a	Violent Crime per 1000 population	Monthly	23.5	21.97	17.79	2.4 April - May	■	■	■	19.03	17.9	17.9	4.99	11.30	14.35	N/A	Low	■	Y	■	■	Data upto May 06 is the latest available for this indicator-changes to Police district boundaries has delayed the coding of subsequent performance information.
BVPI 127b	Robberies per 1,000 population	Monthly	new	0.93	0.67	0.1 April - May	■	■	■	0.99	0.98	0.98	8.56	13.62	17.76	N/A	Low	■	Y	■	■	Data upto May 06 is the latest available for this indicator-changes to Police district boundaries has delayed the coding of subsequent performance information.
BVPI 128	Number of vehicle crimes per 1000 population	Monthly	23.8	14.93	16.65	2.5 April - May	■	■	■	16.65	15.00	15.00	12.63	16.41	17.60	N/A	Low	■	Y	■	■	Data upto May 06 is the latest available for this indicator-changes to Police district boundaries has delayed the coding of subsequent performance information.
BVPI 198	The number of problem drug mis-users in treatment per 1000 head of population aged 15-44	Quarterly	7.81	9.84	10.5	Awaiting data	■	■	■	10.9	12.3	12.3	63.60	50.30	15.60	N/A	N/A	■	Y	■	■	Unable to report at time of writing report - awaiting data from third Party.

# Corporate Measures (Continued)

# ANNEX 2

CCS (LPSA 6.3)	% of people feeling that York is a safe city in which to live.	3 times a year	49%	47%	50.60%	55% Talk about 25	■	■	■	58%	68%	68%	■	■	■	N/A	High	■	Y	Y	N	These questions are asked in each of the three yearly Talkabout surveys, the full year out-turn is derived by taking an average of these response rates. As previously reported, it's very difficult to provide an adequate explanation which demonstrates the reason for the improvement in performance
Coil 28	% of residents willing to report crime and antisocial behaviour.	3 times a year	55%	57%	76.30%	78% Talk about 25	■	■	■	78%	80%	81%	■	■	■	N/A	High	■	Y	Y	Y	
Coil 29	% of people concerned about going out alone in York.	3 times a year	30%	27%	25%	26% Talk about 25	■	■	■	24%	20%	19%	■	■	■	N/A	Low	■	Y	Y	Y	
Coil 30	% of people concerned about leaving the house empty	3 times a year	60%	55%	44%	45% Talk about 25	■	■	■	42%	40%	35%	■	■	■	N/A	Low	■	Y	Y	Y	
Coil 92	% of residents who think that their local area is a safe area in which to live	3 times a year	new for 2005/06	new for 2005/06	66.70%	69% Talk about 25	■	■	■	71%	73%	75%	■	■	■	N/A	High	■	Y	Y	N	
Coil 32	Number of criminal damage cases in the York area recorded by Police	Monthly	5186	4568	4381	1305 April - July	■	■	■	4212	4034	4034	■	■	■	N/A	Low	■	Y	Y	Y	
Coil 95	No of incidents of theft or unauthorised taking of a cycle.	Monthly	1854	1360	1457	438 April - July	■	■	■	1465	1391	1391	■	■	■	N/A	Low	■	Y	Y	Y	
CG2	% of phone calls answered within 20 seconds	Quarterly	94%	94%	93%	89%	■	■	■	95%	95%	95%	■	■	■	n/a	High	■	Y	N	N	Further investigation required in the areas of Resources and also quality system checks to ensure statistics given are accurate as possible.
CG3	% of letters replied to within 10 working days	Quarterly	80%	79%	94%	96%	■	■	■	95%	95%	95%	■	■	■	n/a	High	■	Y	Y	Y	Refer to main body of report for comment.
CG4	% of visitors seen by an officer within 10 minutes	Quarterly	99%	98%	99%	99%	■	■	■	100%	100%	100%	■	■	■	n/a	High	■	Y	■	N	
CG5	% of visitors referred to the correct officer within a further 10 minutes.	Quarterly	99%	98%	97%	97%	■	■	■	100%	100%	100%	■	■	■	n/a	High	■	Y	■	N	
CM10	% of stage 2 complaints responded to and problem solved within 10 working days.	Quarterly	72%	68%	76%	90%	■	■	■	95%	95%	95%	■	■	■	n/a	High	■	Y	Y	N	
CM11	% of stage 3 complaints responded to and problem solved within 10 working days.	Quarterly	67%	55%	40%	29%	■	■	■	95%	95%	95%	■	■	■	n/a	High	■	Y	N	N	

# MARKETING & COMMUNICATIONS

ANNEX 2

## Service Measures

0607 - Qtly Results

Indicator code	Description	Reporting Frequency	03/04 out-turn	04/05 out-turn	05/06 actual	0607 - Qtly Results				2006/07 target	2007/08 target	2008/09 target	High Performance	Average Performance	Low Performance	Quartile Position	Good performance is?	Service Plan	Council Plan	Improving?	Target met?	Performance Update
						Qtr 1	Qtr 2	Qtr 3	Qtr 4													
C1	Monthly report positive coverage.	Quarterly	■	■	34%	33%	■	■	■	n/a	n/a	n/a	■	■	■	N/A	High	Y	■	■	■	Activity measure
C2	Number of press releases.	Quarterly	■	■	846	195	■	■	■	n/a	n/a	n/a	■	■	■	N/A	High	Y	■	■	■	Activity measure
C3	Media enquiries dealt with.	Quarterly	■	■	1776	569	■	■	■	n/a	n/a	n/a	■	■	■	N/A	High	Y	■	■	■	Activity measure
C7 (CG2)	% of phone calls answered within 20 seconds	Quarterly	98% (Cex's)	97% (Cex's)	97% (Cex's)	98.53% (Serv)	■	■	■	>97% (Cex's)	>97% (Cex's)	>97% (Cex's)	■	■	■	N/A	High	Y	Y	N	Y	M&C have met the directorate target by 1.53% in the first quarter, falling slightly against their previous out-turn in Qtr 4 of 99.60%.
C8 (CG3)	% of letters replied to within 10 working days	Quarterly	99% (Cex's)	99% (Cex's)	98% (Cex's)	n/a (Serv)	■	■	■	99% (Cex's)	99% (Cex's)	99% (Cex's)	■	■	■	N/A	High	Y	Y	■	■	No letters received that required a response.
P1	Monthly report published retrospectively within 10 days of the new month.	Quarterly	■	■	100%	25%	■	■	■	100%	100%	100%	■	■	■	N/A	High	Y	■	■	■	Activity Measure
P2	Press cuttings sent out by M&C daily before 11.00.	Quarterly	■	■	73%	18.25%	■	■	■	90%	92%	94%	■	■	■	N/A	High	Y	■	■	■	Activity Measure
F1	% of budget spent	Quarterly	n/a	n/a	-1.6%	13.5%	■	■	■	<100%	<100%	<100%	■	■	■	N/A	Low	Y	■	■	N	Refer to main report.
F2 (BVPI 8)	% of invoices paid within 30 days	Quarterly	87% (Cex)	86% (Cex)	88% (Cex)	87% (Cex)	■	■	■	95%	95.5%	96%	93.30	88.48	87.07	2	High	Y	Y	N	N	The first quarter out-turn also includes part of Neighbourhood Services (NPU/SYP) performance as they were formerly part of Chief Executive's directorate which has impacted on the directorates overall performance rating. CX's have taken actions to improve systems by centralising processing in some areas. Detailed analysis shows a marked improvement in reducing the time taken to process invoices in all Chief Executive's service areas. Work is on-going to ensure the improvement is sustained.
S1 (CP14)	% of staff who have been appraised in the past 12 months.	Annual	89% (Cex)	77% (Cex)	45% (Cex)	100%				100%	100%	100%	■	■	■	N/A	High	Y	Y	Y	Y	All appraisals completed within service.
S2 (BVPI 12)	No of staff days lost due to sickness absence	Quarterly	■	8.82 (Cex)	8.98 (Cex)	1.08 (Cex)	■	■	■	<8 (Cex)	<8 (Cex)	<8 (Cex)	8.78	9.53	10.45	4	Low	Y	Y	Y	Y	First quarter results show improvement on same period last year (1.76 in 05/06 compared with 1.08 in 06/07), giving a projected expectation of meeting the directorate target.
S3 (CP13a)	No of staff days lost due to stress related illness.	Quarterly	■	1.68 (Cex)	0.45 (Cex)	0.06 (Cex)	■	■	■	<1.5 (Cex)	<1.5 (Cex)	<1.5 (Cex)	■	■	■	N/A	Low	Y	Y	Y	Y	First quarter results show improvement on the same period last year (0.38 in 05/06 compared with 0.06 in 06/07), giving an early indication that the directorate will meet its target.
S4	% of staff passing relevant managing safety course.	Quarterly	To be reviewed in light of changes in approach to H&S training			n/a				n/a	n/a	n/a	■	■	■	N/A	High	Y	■	■	■	As new courses are being run to support latest policies, revised measures to be discussed at the next H&S Liaison Panel and DMT.

# CIVIC, DEMOCRATIC & LEGAL SERVICES

ANNEX 2

## Service Measures

						0607 - Qtrly Results																	
Indicator code	Description	Reporting Frequency	03/04 out-turn	04/05 out-turn	05/06 actual	Qtr 1	Qtr 2	Qtr 3	Qtr 4	2006/07 target	2007/08 target	2008/09 target	High Performance	Average Performance	Low Performance	Quartile Position	Good performance is?	Service Plan	Council Plan	Improving?	Target met?	Performance Update	
C3	Legal Services Quality Monitoring questionnaires - returned	Quarterly	n/a	n/a	n/a	92%	■	■	■	75%	75%	75%	■	■	■	N/A	High	Y	■	Y	Y	Number of questionnaires returned has increased significantly from 49% to 92%. This is due to system changes moving from sending by e-mail to using paper copies and changing the colour paper to pink.	
C4	Legal Services Quality Monitoring questionnaires - rating	Quarterly	n/a	n/a	n/a	91%	■	■	■	87% maintained	87% maintained	87% maintained	■	■	■	N/A	High	Y	■	Y	Y	Legal's rating of good to excellent has also increased from 85% to 91%. This is due to new staff joining and maintaining staffing levels.	
C5 (CG2)	% of phone calls answered within 20 seconds	Quarterly	98% (Cex's)	97% (Cex's)	97% (Cex's)	96.9% (Serv)	■	■	■	>97% (Cex's)	>97% (Cex's)	>97% (Cex's)	■	■	■	N/A	High	Y	Y	Y	Y	Just on target overall. Three of the 5 teams exceeded their target. Improvements to be investigated to bring Legal (96.19%) & Pol. Asst.(L) (82.69%) up to the same standard.	
C6 (CG3)	% of letters replied to within 10 working days	Quarterly	99% (Cex's)	99% (Cex's)	98% (Cex's)	99% (Serv)	■	■	■	99% (Cex's)	99% (Cex's)	99% (Cex's)	■	■	■	N/A	High	Y	Y	■	Y	Ad hoc quality checks have been made in collation of data in Scrutiny. This has revealed that the system in place is not robust, relying on estimates, therefore accurate figures cannot be provided for quarter 1. Actions are being taken to strengthen procedures in this areas.	
CG4	% of visitors referred to the correct officer within a further 10 minutes	Quarterly	100%	100%	99%	100%	■	■	■	100%	100%	100%	■	■	■	N/A	High	■	Y	■	Y	Performance relates to Guildhall reception.	
CG5	% of visitors referred to the correct officer within a further 10 minutes	Quarterly	100%	100%	100%	100%	■	■	■	100%	100%	100%	■	■	■	N/A	High	■	Y	■	Y	Performance relates to Guildhall reception.	
F1	% of budget spent	Quarterly	n/a	n/a	-1.6%	-1.2%	■	■	■	<100%	<100%	<100%	■	■	■	N/A	Low	Y	■	■	Y	Refer to main report.	
F3 (BVPI 8)	% of invoices paid within 30 days	Quarterly	87% (Cex)	86% (Cex)	88% (Cex)	87% (Cex)	■	■	■	95%	95.5%	96%	93.30	88.48	87.07	2	High	Y	Y	N	N	The first quarter out-turn also includes part of Neighbourhood Services (NPU/SYP) performance as they were formerly part of Chief Executive's directorate which has impacted on the directorates overall performance rating. CX's have taken actions to improve systems by centralising processing in some areas. Detailed analysis shows a marked improvement in reducing the time taken to process invoices in all Chief Executive's service areas. Work is on-going to ensure the improvement is sustained.	
S24 (BVPI 12)	No of staff days lost due to sickness absence	Quarterly	■	8.82 (Cex)	8.98 (Cex)	1.08 (Cex)	■	■	■	<8 (Cex)	<8 (Cex)	<8 (Cex)	8.78	9.53	10.45	4	Low	Y	Y	Y	Y	First quarter results show improvement on same period last year (1.76 in 05/06 compared with 1.08 in 06/07), giving a projected expectation of meeting the directorate target.	
S5 (CP13a)	No of staff days lost due to stress related illness.	Quarterly	■	1.68 (Cex)	0.45 (Cex)	0.06 (Cex)	■	■	■	<1.5 (Cex)	<1.5 (Cex)	<1.5 (Cex)	■	■	■	N/A	Low	Y	Y	Y	Y	First quarter results show improvement on the same period last year (0.38 in 05/06 compared with 0.06 in 06/07), giving an early indication that the directorate will meet its target.	
S6	% of staff passing relevant managing safety course.	Quarterly	To be reviewed in light of changes in approach to H&S training			n/a				n/a	n/a	n/a	■	■	■	N/A	High	Y	■	■	■	■	As new courses are being run to support latest policies, revised measures to be discussed at the next H&S Liaison Panel and DMT.
S1 (CP14)	% of staff who have been appraised in the past 12 months.	Annual	89% (Cex)	77% (Cex)	45% (Cex)	98%				100%	100%	100%	■	■	■	N/A	High	Y	Y	Y	N	All appraisals completed except for two staff in Legal which have had to be rearranged due to holidays.	