

## Annex 5: Resource and Business Management

SP Holder	Sian Hansom	Work plans	Finance, IT, HR, Customer Support services and Business and Policy Development	EMAP	Planning and Transport
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Customer based improvement																								
PI code and description	CO Links	Council Plan	Previous Outturns			2005/2006			Frequency	Q1			Q2			Q3			Q4			Future Targets		
			02/03	03/04	04/05	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	06/07	07/08	
C1: (CG3) Correspondence replied to within 10 days	-	Element of corp. PI	84%	90%	93%	95%	95-98%	95%	Monthly	92%	95%	97%	100%	100%	100%	100%	100%	100%	100%	100%	100%	95%	95%	
Comments (please date and initial comments)																					SM: The performance of 95% for 2005/06 is an increase in the performance of 93% seen for 2004/05. This indictaor has met its target of 95%	Current	✓	
C2: (CG4) All customers to reception seen within 10 minutes	-	Element of corp. PI	100%	100%	100%	95%	100%	100%	Monthly	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	95%	95%	
Comments (please date and initial comments)																					SM: The performance of 100% for 2005/06 is a continuation of the 100% level of performance seen in the last few years. This betters the target set of 95%.	Current	✓	
C3: Telephone calls are answered within Customer First standards	-	Element of corp. PI	94% (corp.)	92.82%	94.75%	95%			Quarterly	94.58%			90.26%			92.70%			See Comments.			95%	95%	
Comments (please date and initial comments)																					Waiting for Quarter 4 information. Using the Quarter 1, 2 and 3 information it is unlikely that the target will be met.	Current	✗	
Process based improvement																								
PI code and description	CO Links	Council Plan	Previous Outturns			2005/2006			Frequency	Q1			Q2			Q3			Q4			Future Targets		
			02/03	03/04	04/05	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	06/07	07/08	
P1: Invoices paid within 30 days	-	Element of corp. PI	92% (corp.)	88.16%	93.00%	95% (100% corp.)		93.07%	Received	641	621	656	560	642	616	567	717	658	499	533	650	95% (100% corp.)	95% (100% corp.)	
										Paid	618	582	627	530	609	567	529	670	601	439	496	582		
										Monthly	96%	94%	96%	95%	95%	92%	93%	91%	88%	93%	90%			
Comments (please date and initial comments)																					Though this indicator fell slightly below its target, it performed above the corporate average of 93%.	Current	✗	
Finance based improvement																								
PI code and description	CO Links	Council Plan	Previous Outturns			2005/2006			Frequency	Q1			Q2			Q3			Q4			Future Targets		
			02/03	03/04	04/05	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	06/07	07/08	
Comments (please date and initial comments)																					All indicators for this section of the balanced scorecard are not reported	Current		
Staff based improvement																								
PI code and description	CO Links	Council Plan	Previous Outturns			2005/2006			Frequency	Q1			Q2			Q3			Q4			Future Targets		
			02/03	03/04	04/05	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	06/07	07/08	
S4: BVPI 12: Number of staff days lost to sickness (and stress) across directorate (days/FTE)	8.8	Element of corp. PI	12.3 days (corp.)	12.2 days (corp.)	8.3 days	11.2 days (2.8 per qtr)		11.54 days	Quarterly	2.2 days			2.16 days			2.7 days			3.65 days			10.5 days		
Comments (please date and initial comments)																					The performance figure of 11.54 days is only slightly above the directorate target of 11.2 days. It has achieved the corporate target of 12 days.	Current	✗	
S5: Number of staff days lost to sickness (and stress) across RBM	-	No	New PI	New PI	3 days (0.75 per quarter)	2.8 days (0.7 per quarter)		4.02 says	Quarterly	0.2 days			0.53 days			0.72 days			0.89 days			1.5 days	1.4 days	
Comments (please date and initial comments)																					The performance figure of 4.02 days does not meet the service target of 2.8 days but does significantly meet the corporate target of 12 days.	Current	✗	
S9: CP 13 - Days lost for stress related illness as a percentage of sickness days taken	8.8	Element of corp. PI	20.29% (corp.)	12.80%	9.70%	Not target based		10.96%	Quarterly	9.10%			12.16%			12.82%			11.60%			No Target	No Target	
Comments (please date and initial comments)																					This indicator is not target based and is intended to identify trends rather than drive performance. The performance of 10.96% for 2005/06 is up from 9.7% for 2004/05.	Current		
S2: % staff in directorate appraised	-	Element of corp. PI	95%	-	72%	100%	100%	64%	Annual	64%												100%	100%	
Comments (please date and initial comments)																					The figure of 64% for 2005/06 does met the target of 100% and is below the 2004/05 outturn of 72%.	Current	✗	

PI code and description	CO Links	Council Plan	Previous Outturns			2005/2006			Frequency	Q1			Q2			Q3			Q4			Future Targets	
			02/03	03/04	04/05	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	06/07	07/08
S3: % staff in RBM appraised	-	Element of corp. PI	-	-	-	100%	100%	92.30%	Annual	92.30%												100%	100%
Comments (please date and initial comments)	The figure of 92.30% for 2005/06 does not meet the target of 100%. However compared to the other service areas in DEEDS, RBM has achieved the highest performance for this indicator.																			Current	✘		
<b>Indicators not on the Service Plan</b>																							
PI code and description	CO Links	Council Plan	Previous Outturns			2005/2006			Frequency	Q1			Q2			Q3			Q4			Future Targets	
			02/03	03/04	04/05	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	06/07	07/08
BVPI 11a - % of top 5% of earners who are woman	8.8	Element of corp. PI	46% (corp.)	45% (corp.)	21.40%	48.00%		21.95%	Quarterly	21.90%			0.26			22.50%			21.95%			50.00%	
Comments (please date and initial comments)	The performance figure of 21.95% for 2005/06 places performance in the bottom quartile in comparison to other unitary authorities (2004/05 data). All corporate recruitment procedures are followed as laid out in the relevant documents and guidance.																			Current	✘		
BVPI 11b - % of top 5% of earners who are from an ethnic minority	8.8	Element of corp. PI	0.7% (corp.)	0.7% (corp.)	0.00%	0.90%		2.44%	Quarterly	0.00%			0.00%			0.00%			2.44%			0.07%	
Comments (please date and initial comments)	The performance figure of X for 2005/06 places performance in the bottom quartile in comparison to other unitary authorities. All corporate recruitment procedures are followed as laid out in the relevant documents and guidance.																			Current	✘		
BVPI 14 - % of employees retiring early (excluding ill health) as a percentage of the total workforce	8.8	Element of corp. PI	0.09% (corp.)	0.11% (corp.)	0.05%	0.08%		0.66%	Quarterly	0.22%			0.22%			0.22%			0%			0.07%	
Comments (please date and initial comments)	The performance figure of 0.68% for quarter three places performance just below average comparison to other unitary authorities with 2004/05 data.																			Current	✘		
BVPI 15 - % of employees retiring due to ill-health as a percentage of the total workforce	8.8	Element of corp. PI	0.24% (corp.)	0.20% (corp.)	0.42%	0.16%		0.22%	Quarterly	0.00%			0.00%			0.22%			0.00%			0.14%	
Comments (please date and initial comments)	The performance figure of 0.22% for 2005/06 places performance in the second quartile and above average in comparison to other unitary authorities.																			Current	✘		
CG 5 - Visitors referred to the correct officer within a further 10 minutes	-	Element of corp. PI	98.00%	100.00%	100.00%	95%		100%	Monthly	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	95%	95%
Comments (please date and initial comments)	2005/06 performance was sustained and maintained and met the set target.																			Current	✓		