

Resource and Business Management

Customer based improvement																					
PI code and description		Previous Outturns			2008/09				Frequency	Q1			Q2			Q3			Future Targets		
		05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10	10/11	
C1a: Correspondence replied to within 10 days across the directorate		95% (3393/3570)	93.25% (1548/1660)	96.75% (1075/1111)	95%	90%	Q1-3 08/09 89.92% (749/833)	No Q1-3 07/08 97.54%	Replied	116	104	59	76	103	90	83	68	50	95%	95%	
								Received	121	115	72	85	128	93	92	72	55				
								Total	96%	90%	82%	89%	80%	97%	90%	94%	91%				
																				Current	✘
C1b: Correspondence replied to within 10 days in RBM		New PI	87.5% (7/8)	100% (2/2)	95%	100%	Q1-3 08/09 100% (1/1)	Stable Q1-3 07/08 100%	Replied	0	0	0	0	0	1	0	0	0	95%	95%	
								Received	0	0	0	0	0	1	0	0	0				
								Total	N/A	N/A	N/A	N/A	N/A	100%	N/A	N/A	N/A				
																				Current	✓
C2: The number of customers to reception seen within 5 minutes		100%	100%	07/08 100%	100%	100%	Q1-3 08/09 100% (23445/23445)	Stable Q1-3 07/08 100%	Seen	8102			7923			7420			100%	100%	
								Total	8102			7923			7420						
								%	100%			100%			100%						
																				Current	✓
C3a: Telephone calls are answered within Customer First standards across the directorate		92.51%	93.98% (154747/164666)	94.90% 176082/185537	95%	95%	Q1-3 08/09 95.06% (123421/129840)	Yes Q1-3 07/08 94.65%	Answered	44538			41801			37082			95%	95%	
								Received	46832			44425			38583						
								Quarterly	95.10%			94.09%			96.11%						
																				Current	✓
C3b: Telephone calls are answered within Customer First standards across RBM		95.90%	94.5% (11007/11646)	93.87% 12828/13666	95%	94%	Q1-3 08/09 94.31% (8579/9097)	Yes Q1-3 07/08 93.99%	Answered	3331			2943			2305			95%	95%	
								Received	3574			3139			2384						
								Quarterly	93.20%			93.76%			96.69%						
																				Current	✘
C5: Percentage of stage 2 complaints solved within 10 working days across the directorate		57.14% (3/5)	75% (6/8)	100% 1/1	95%	50%	Q1-2 08/09 0% (0/1)	Not Comparable	Requests	0	0	0	0	1	0	0	0	0	95%	95%	
								On time	0	0	0	0	0	0	0	0	0				
								%	N/A	N/A	N/A	N/A	0%	N/A	N/A	N/A	N/A				
																				Current	✘
CM 11 - Percentage of stage 3 complaints responded to and the problem solved within 10 working days across the directorate		50% (3/6)	16% (1/6)	75% (3/4)	95%	100%	Q1-3 08/09 N/A	Not Comparable	Requests	0	0	0	0	0	0	0	0	0	95%	95%	
								On time	0	0	0	0	0	0	0	0	0				
								%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				
																				Current	N/A

PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10	10/11
Process based improvement																			
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10	10/11
P1: Invoices paid within 30 days across the directorate	93.07% (6850/ 7360)	93.57% (4892/ 5228)	94.53% 3717/ 3932	95%	95%	Q1-3 08/09 93.64% (2726/ 2911)	No Q1-3 07/08 96.64%	Paid	276	264	285	262	276	287	323	392	361	95%	95%
								Received	296	304	325	286	290	302	336	404	368		
								Monthly	93.24%	86.84%	87.69%	91.61%	95.17%	95.03%	96.13%	97.03%	98.10%	Current	*
P3: Reports to HSE under RIDDOR per annum	6	5	0	5	N/A	N/A	N/A	Annual										4	3
																		Current	
Resource based improvement																			
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10	10/11
F3: Cost of recruitment per post successfully filled	£1,358	£1,591.02	£934.97	Not target based	Increase on 07/08	N/A	N/A	Annual										Not target based	Not target based
																		Current	N/A
S1: BVPI 12: Number of staff days lost to sickness (and stress) across directorate (days/FTE)	11.54 days	12.27 days	8.98 days	<8 days	< 10 days	Q1-3 08/09 7.7 days	No Q1-3 07/08 6.87 days	Quarterly	1.79 days			2.61 days			3.22 days			<8 days	<8 days
																		Current	*
S2: Number of staff days lost to sickness (and stress) across RBM	4.02 days	3.97 days	7.65 days	<8 days	< 8 days	Q1-3 08/09 4.29 days	No Q1-3 07/08 3.89 days	Quarterly	1.62 days			1.84 days			1.18 days			<8 days	<8 days
																		Current	✓
S3: CP 13a - Number of Days lost for stress related illness	10.96%	5.77%	16.54% (1.49 days)	<2 days	>2 days	Q1-3 08/09 1.64 days	No Q1-3 07/08 1.07 days	Quarterly	0.30 days (16.89% of sick days taken)			0.89 days (34.2% of sick days taken)			0.45 days (14.05% of sick days taken)			<2 days	<2 days
																		Current	*

ANNEX 5

PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10	10/11
S4: CP 13b - Number of Days lost for stress related illness across RBM	New PI	0.00%	64.83% (4.22 days)	<2 days	> 2 days	Q1-3 08/09 1.44 days	Yes Q1-3 07/08 2.24 days	Quarterly	0 days (0% of sick days taken)			1.39 days (75.60% of sick days taken)			0.05 (4% of sick days taken)			<2 days	<2 days
																	Current	✓	
S9a: % staff in City Strategy appraised in the last 12 months	72%	73.82%	85.47%	100%	85%	N/A	N/A	Annual									100%	100%	
																	Current		
S9b: % staff in RBM appraised in the last 12 months	92%	77.50%	92.50%	100%	85%	N/A	N/A	Annual									100%	100%	
																	Current		
S10a: Overall staff satisfaction rating for City Strategy in staff survey	73%	N/A	61%	80%	N/A	N/A	N/A	18 months									N/A	80%	
																	Current		
S10b: Overall staff satisfaction rating for RBM in staff survey	80%	N/A	89%	80%	N/A	N/A	N/A	18 months									N/A	80%	
																	Current		
Not on the Service Plan																			
PI code and description	Previous Outturns			2008/09				Frequency	Q1			Q2			Q3			Future Targets	
	05/06	06/07	07/08	Target	Forecast	Actual	Improve		A	M	J	J	A	S	O	N	D	09/10	10/11
FIN 12 - Final accounts service outturns produced by set date	100%	100%	100.00%	100%	100%	N/A	N/A	Annual									100%	100%	
																	Current		
C16: (CG 5) the percentage of visitors referred to the correct officer within a further 10 minutes	100.00%	100.00%	100.00%	100.00%	100.00%	Q1-3 08/09 100%	Stable Q1-3 07/08 100%	Seen	1223			1395			1170			100.00%	100.00%
						Total		1223			1395			1170					
						%		100%			100%			100%					
																	Current	✓	