

Annex 5: Resource and Business Management

SP Holder	Sian Hansom	Work plans	Finance, IT, HR, Customer Support services and Business and Policy Development													EMAP	City Strategy						
Customer based improvement																							
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets						
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09					
C1a: Correspondence replied to within 10 days across the directorate	-	Element of corp. PI	New PI	New PI	New PI	95% (3393/3570)	95%	92%		Replied	139	162	140	125	142	162	95%	95%					
Comments (please date and initial comments)																Current	✘						
C1b: Correspondence replied to within 10 days in RBM	-	Element of corp. PI	New PI	New PI	New PI	New PI	95%	92%		Replied	0	0	0	0	0	1	95%	95%					
Comments (please date and initial comments)																Current	✘						
C2: (CG4) All customers to reception seen within 10 minutes	-	Element of corp. PI	100%	100%	100%	100%	100%	100%		Monthly	100%	100%	100%	100%	100%	100%	100%	100%					
Comments (please date and initial comments)																Current	✓						
C3a: Telephone calls are answered within Customer First standards across the directorate	-	Element of corp. PI	94% (corp)	92.82%	94.75%	92.51%	95%			Answered	32448			35901			95%	95%					
Comments (please date and initial comments)																Current			✘				
Areas of poor performance are being addressed and issues should be resolved for the second half of the year.																Current			✘				
C3b: Telephone calls are answered within Customer First standards across RBM	-	Element of corp. PI	94% (corp)	92.82%	94.75%		95%	95%		Answered	1572			2907			95%	95%					
Comments (please date and initial comments)																Current			✘				
Areas of poor performance are being addressed and issues should be resolved for the second half of the year.																Current			✘				
Process based improvement																							
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets						
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09					
P1: Invoices paid within 30 days	-	Element of corp. PI	92% (corp)	88.16%	93.00%	93.07% (6850/7360)	95%	93%		Received	576	560	583	472	438	440	95% (100% corp.)	95% (100% corp.)					
Comments (please date and initial comments)																Current			✘				
Paid																540			517	535	434	403	393
Monthly																93.75%	92.32%	91.77%	91.95%	92.01%	89.32%	Current	✘
Finance based improvement																							
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets						
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09					
Comments (please date and initial comments)																Current							
Staff based improvement																							
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets						
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09					
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	11.54 days	directorate target 10	11.5 days		Quarterly	2.69 days			2.67 days			directorate target 9	directorate target 8					
Comments (please date and initial comments)																Current	✘						

PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09
S5: Number of staff days lost to sickness (and stress) across RBM	-	No	New PI	New PI	3 days (0.75 per quarter)	4.02 days	1.5days RBM target	4.4 days		Quarterly	2 days			0.2 days			1.5days RBM target	1.5days RBM target
Comments (please date and initial comments)	This is a significant improvement on the figure recorded in Q1. The data is not comparable to 2005/06 as different staff are involved following the move from DEDES to City Strategy															Current	✘	
S9: CP 13 - Days lost for stress related illness as a percentage of sickness days taken across the directorate	8.8	Element of corp. PI	20.29% (corp.)	12.80%	9.70%	10.96%	Not target based	8%		Quarterly	8.37%			3.40%			Not target based	Not target based
Comments (please date and initial comments)																Current	N/A	
S10: CP 13b - Days lost for stress related illness as a percentage of sickness days taken across RBM	8.8	Element of corp. PI	New PI	New PI	New PI	New PI	Not target based	0.00%		Quarterly	0.00%			0.00%			Not target based	Not target based
Comments (please date and initial comments)																Current	N/A	
S2: % staff in directorate appraised	-	Element of corp. PI	95%	-	72%	72%	100%	80%		Annual							100%	100%
Comments (please date and initial comments)																Current		
S3: % staff in RBM appraised	-	Element of corp. PI	-	-	-	92%	100%	100%		Annual							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 DEDES, RBM has achieved the highest performance for this indicator.															Current		
Indicators not on the Service Plan																		
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09
BVPI 11a - % of top 5% of earners who are woman	8.8	Element of corp. PI	46% (corp.)	45% (corp.)	21.40%	21.95%	50.00%	22%		Quarterly	23.81%			21.05%			52.00%	Not set
Comments (please date and initial comments)	This is an decrease on the figure recorded in quarter 1 . This is due to one member of staff resigning. The data is not comparable to 05/06 as different staff are involved following the move from DEDES to City Strategy															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%	2.44%	2.00%	0%		Quarterly	0.00%			0.00%			3.00%	Not set
Comments (please date and initial comments)																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%	0.66%	0.30%	0.50%		Quarterly	0.00%			0.00%			0.15%	Not set
Comments (please date and initial comments)																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%	0.22%	0.17%	0.25%		Quarterly	0.00%			0.00%			0.15%	0.15%
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%	100.00%	100%	100%		Monthly	100%	100%	100%	100%	100%	100%	100%	100%
Comments (please date and initial comments)	2005/06 performance was sustained and maintained and met the set target.															Current	✓	