Annex 5: Resource and Business Management

SP Holder Sian Hansom Finance, IT, HR, Customer Support services and Business and Policy Development **Customer based improvement** Previous Outturns 2007/08 Future Targets PI code and description Frequency 04/05 05/06 06/07 Target Forecast Actual М Α S 08/09 09/10 Improve Α Q1-2 108 102 76 88 58 78 Yes Replied 93.25% 07/08 95% (3393) (Q1-2 C1a: Correspondence replied to within 10 days across the directorate New PI (1548/ 95% 95% 97.70% Received 110 106 79 89 59 79 95% 95% 3570) 06/07 1660) (510/ 92.95%) Total 98% 96% 96% 99% 98% 99% 522) **Q1** 2006/07 = 441/481 **Q2** 2006/07 = 429/455 **Q3** 2006/07 = 341/372 **Q4** 2006/07 = 337/352 Comments and information Current Yes Replied 2 0 0 0 0 0 87.5% 07/08 (Q1-2 C1b: Correspondence replied to within 10 days in RBM New PI 95% 100% 95% New PI Received 2 0 0 0 0 0 (7/8)100% 06/07 (2/2)50%) 100% N/A N/A N/A N/A N/A Total **Q1** 2006/07 = 0/0 **Q2** 2006/07 = 1/2 **Q3** 2006/07 = 3/3 **Q4** 2006/07 = 3/3✓ Comments and information Current Stable Q1-2 (Q1-2 Monthly C2: All customers to reception seen within 5 minutes 100% 100% 100% 07/08 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 06/07 100% 100%) **Q1** 2006/07 = 100% **Q2** 2006/07 = 100% **Q3** 2006/07 = 100% **Q4** 2006/07 = 100% 1 Comments and information Current Yes 43867 Answered 44011 93.98% 07/08 C3a: Telephone calls are answered within Customer First standards across the (Q1-2 (154747/ 94.75% 92.51% 95% 95% 94.86% Received 46601 95% 95% 46035 directorate 06/07 164666) (87878/ 92.73%) Quarterly 95.60% 94.13% 92636) Q1 2006/07 = 32448/35101 Q2 2006/07 = 35901/38605 Q3 2006/07 = 36409/138667 Q4 2006/07 = 49989/52293 Comments and information Current Corporate Q1 2007/08 = 93.57% (273798/292613) Q2 = 93.35% (272461/291861) Q1-2 No Answered 3278 3155 94.5% 07/08 (Q1-2 C3b: Telephone calls are answered within Customer First standards across RBM 94.75% 95.90% (11007/ 95% 95% 3536 95% 95% 93.77% Received 3324 06/07 11646) (6433/ 94.51%) Quarterly 94 92% 92.70% 6860) **Q1** 2006/07 = 1572/1610 **Q2** 2006/07 = 2907/3129 **Q3** 2006/07 = 2881/3039 **Q4** 2006/07 = 3647/3868Comments and information Current × Requests 0 0 0 0 0 57.14% Not comp 50.00% 75% C5: Percentage of stage 2 complaints solved within 10 working days 95% 95% N/A 95% 95% On time Ω 0 0 0 0 0 (1/2)(3/5)(6/8)-arable N/A N/A N/A 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 = 0/1Current N/A Yes Requests 0 CM 11 - Percentage of stage 3 complaints responded to and the problem solved 100.00% 16% 07/08 (Q1-2 50% (3/6) 95% 95% 95% 95% On time 0 0 0 1 0 1 within 10 working days (1/1) (1/6)100% 06/07 2/2 0%) N/A N/A N/A 100% N/A 100% Comments and information **Q1** 2006/07 = 0/1 **Q2** 2006/07 = 0/4 **Q3** 2006/07 = 0/0 **Q4** 2006/07 = 1/1Current

	Previous Outturns				200	7/08		I_		Q1			Q2	Future	Targets	
PI code and description	04/05 05/06 06/07		Target Forecast Actual			Improve	Frequency	A M J			J A S			08/09	09/10	
Process based improvement	D.	. 0 "			200	7/00				0.1			22		F .	
PI code and description	04/05	evious Outtu 05/06	o6/07	Target	2001 Forecast	Actual	Improve	Frequency	A	Q1 M	J	J	Q2 A	S	08/09	Targets 09/10
	04/03			raiget	Torcoast	Q1-2	Yes	Paid	202	360	370	307	323	264	00/03	03/10
P1: Invoices paid within 30 days	93.00%	93.07% (6850/7360)	93.57%	95%	OE0/	07/08 96.72 %	(Q1-2								95%	95%
			(4892/ 5228)	95%	95%	96.72% (1826/	06/07	Received	205	367	385	320	329	282	95%	95%
						1888)	91.72%)	Monthly	98.54%	98.09%	96.10%	95.94%	98.18%	93.62%		
Comments and information	Q1 2006/07	7 = 1374/148	9 Q2 2006/0	7 = 1230/13	50 Q3 2006/		217 Q4 200	6/07 = 1128/	1172						Current	✓
Invoices paid within 30 days in RBM	New PI	New PI	New	95%	95%	Q1-2 07/08		Paid	37	55	52	42	33	44		
						99.25%	Not comp -arable	Received	38	55	52	43	33	44	95%	95%
						(263/ 265)		Monthly	97.37%	100.00%	100.00%	97.67%	100.00%	100.00%		
Comments and information	New PI					2031									Current	√
Finance based improvement																
PI code and description		evious Outtu			200			Frequency		Q1			Q2			Targets
· ·	04/05	05/06	06/07		Forecast	Actual	Improve	. roquonoy	A	M	J	J	A	S	08/09	09/10
Comments and information	There are n	o financial in	idicators to r	eport at this	level.										Current	
Staff based improvement	Dr	evious Outtu	rne		200	7/08				Q1			Q2		Future	Targets
PI code and description	04/05	05/06	06/07	Target	Forecast	Actual	Improve	Frequency	A	M	J	J	A	S	08/09	09/10
S1: BVPI 12: Number of staff days lost to sickness (and stress) across directorate (days/FTE)		11.54 days 1			<10 days		Yes									
	0.0 days					Q1-2 07/08 4.61 days	(01.2	Quarterly	2.71 days			1.9 days		.10 days	.10 days	
	8.3 days									2.71 days		1.9 days		<10 days	<10 days	
Comments and information	Q1 2006/07	7 = 2.98 days	Q2 2006/07	7 = 2.67 days	Q3 2006/07	7 = 3.21 days	Q4 2006/0)7 = 4.21 day	/S						Current	✓
S2: Number of staff days lost to sickness (and stress) across RBM						Q1-2 07/08	2.2 days)				1.27 days					
	3 days (0.75 per	4.02 days	3.97 days	5 days	5 days			Quarterly	0.27 days					5 days	5 days	
	quarter)					1.54 days		Quarterly						Suays	Juays	
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		10.96%	5.77%	Less than 10%		Q1-2	No (Q1-2 06/07 5.89%)	Quaterly	12.83% (0.35 days per FTE)			9.41% (0.18 days)				
	9.70%				>10%	07/08 11.78% (0.53 days)									Less than	Less than
															10%	10%
Comments and information														Current	×	
		J.S. 75 G.			3.00		1								Ourient	
S4: CP 13b - Days lost for stress related illness as a percentage of sickness days taken across RBM		New PI 0.		Not target based		Q1-2	No (Q1-2 06/07	Quarterly	52.2% (0.14 days per FTE)			47.83% (0.61 days)			Not target	Not target
	New PI		0.00%			07/08 50.01%									based	based
		90.01% 0%)														
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%	100%			Annual							100%	100%
Comments and information															Current	

PI code and description	Previous Outturns			2007/08				Erogueness	Q1			Q2			Future Targets	
	04/05	05/06	06/07	Target	Forecast	Actual	Improve	Frequency	Α	М	J	J	Α	S	08/09	09/10
S9b: % staff in RBM appraised in the last 12 months	-	92%	77.50%	100%	100%			Annual						100%	100%	
Comments and information															Current	
S10a: Overall staff satisfaction rating for City Strategy in staff survey	-	73%	N/A	80%		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%		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			Q2				Targets
i i code and description	04/05	05/06	06/07	Target	Forecast	Actual	Improve	rrequericy	Α	M	J	J	A	S	08/09	09/10
BVPI 11a - % of top 5% of earners who are women	21.40%	21.95%	20.00%	42.00%	25%	Q1-2 07/08 25%	Yes (Q1-2 06/07 21.05%)	Quarterly	20.00% 25.00%					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%	0%	Q1-2 07/08 0 %	Stable (Q1-2 06/07 0%)	Quarterly		0.00%		0%			3.00%	Not set
Comments and information	Q1 2006/07	= 0% Q2 20	006/07 = 0%	Q3 2006/07	= 0% Q4 200	06/07 = 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%	0.00%	Q1-2 07/08 0 %	Stable (Q1-2 06/07 0%)	Quarterly		0.00%		0%			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%	Not on target	Q1-2 07/08 1.24%	No (Q1-2 06/07 0%)	Quarterly	0.00% 1.24%			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%	100.00%	Q1-2 07/08 100 %	Stable (Q1-2 06/07 100%)	Monthly	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
							/									