Annex 4: Resource and Business Management

SP Holder Sian Hansom	Finance, IT,	HR, Custom	er Support s	services and	Business an	d Policy De	velopment														
Customer based improvement																					
	Pr	evious Outtur	ns		2007/08		-		Q1			Q2			Q3			Q4		Future 7	Targets
PI code and description	04/05	04/05 05/06 06/07		Target	Actual	Improve	Frequency	Α	M	J	J	Α	S	0	N	D	J	F	М	08/09	09/10
C1a: Correspondence replied to within 10 days across the directorate			93.25%		07/08	Yes	Replied	108	102	76	88	58	78	99	74	70	104	124	94		.
	New PI	95% (3393/ 3570)	(1548/ 1660)	95%	96.75 % (1075/	(06/07 93.25%)	Received	110	106	79	89	59	79	101	77	72	107	129	103	95%	95%
					1111)	·	Total	98%	96%	96%	99%	98%	99%	98%	96%	97%	97%	96%	91%		
Comments and information	Q1 2006/07	= 441/481 G	22 2006/07 =	429/455 Q	3 2006/07 =	341/372 Q 4	4 2006/07 = 3	337/352												Current	✓
					07/08	Yes	Replied	2	0	0	0	0	0	0	0	0	0	0	0		
C1b: Correspondence replied to within 10 days in RBM	New PI	New PI	87.5% (7/8)	95%	100%	(06/07	Received	2	0	0	0	0	0	0	0	0	0	0	0	95%	95%
			(7,0)		(2/2)	87.5%%)	Total	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
Comments and information	Q1 2006/07	= 0/0 Q2 20	06/07 = 1/2	Q3 2006/07	= 3/3 Q4 20	06/07 = 3/3														Current	_
C2: All customers to reception seen within 5 minutes	100%	100%	100%	100%	07/08 100 %	Stable (06/07 100%)	Monthly	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Comments and information	Q1 2006/07	= 100% Q2	2006/07 = 1	00% Q3 200	6/07 = 100%	% Q4 2006/0	07 = 100%													Current	√
			02 000/		07/08	Yes	Answered		44011		43867				42126			46078			
C3a: Telephone calls are answered within Customer First standards across the directorate	94.75%	92.51%	93.98% (154747/ 164666)	95%	94.90%	(06/07	Received	46035			46601			44716				48185	95%	95%	
					(176082/ 185537)	93.97%)	Quarterly		95.60%			94.13%			94.21%			95.63%			
					, ,		Quarterly		00.0070			0 11.1070			01.2170			00.0070			
Comments and information	Q1 2006/07	= 32448/351	101 Q2 2006	6/07 = 35901	/38605 Q3 2	2006/07 = 3	6409/138667	Q4 2006/0	7 = 49989/52	293										Current	×
					07/08		Answered		3155			3278			2822			3573			
C3b: Telephone calls are answered within Customer First standards across RBM	94.75%	95.90%	94.5% (11007/	/ 95%	93.87%	(06/07	Received					3536			2987			3819		95%	95%
	34.7376		11646)		(12828/ 13666)		Quarterly	3324											0070	3370	
						<u>' </u>			94.92%		92.70%			94.48%				93.56%			
Comments and information	Q1 2006/07	= 1572/1610	Q2 2006/0	7 = 2907/312	29 Q3 2006/	07 = 2881/3	8039 Q4 2006	6/07 = 3647	/3868											Current	×
C5: Percentage of stage 2 complaints solved within 10 working days	50.00% (1/2)				07/08	Yes	Requests	0	0	0	0	0	0	0	1	0	0	0	0		
		57.14% (3/5)	75% (6/8)		100% (1/1)	(06/07 75%)	On time	0	0	0	0	0	0	0	1	0	0	0	0	95%	95%
							%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	N/A	N/A	N/A	N/A		
Comments and information	Q1 2006/07	= 1/1 Q2 20	006/07 = 4/5	Q3 2006/07	= 1/1 Q4 20	006/07 = 0/1														Current	√
							Requests	0	0	0	1	0	1	0	0	0	0	1	1		
CM 11 - Percentage of stage 3 complaints responded to and the problem solved within 10 working days	100.00% (1/1)	50% (3/6)	16%		07/08 75 %		On time	0	0	0	1	0	1	0	0	0	0	1	0		95%
			(1/6)		3/4	16%)	%	N/A	N/A	N/A	100%	N/A	100%	N/A	N/A	N/A	N/A	100%	0%		
Comments and information	01 2006/07	= 0/1 Q2 20	06/07 0/4	03 2006/07	0/0 04 20	06/07 1/1	70	IN/A	IN/A	IN/A	100%	IV/A	100%	IN/A	IN/A	IN/A	IN/A	100%	0%	0 .	*
Process based improvement	Q1 2000/07	= 0/1 Q2 20	00/07 = 0/4	Q3 2000/07	= 0/0 Q4 20	00/07 = 1/1														Current	
`	Previous Outturns 2007/08						Eroguer		Q1		Q2				Q3			Q4		Future 7	Targets
PI code and description	04/05	05/06	06/07	Target	Actual	Improve	Frequency	Α	M	J	J	A	S	0	N	D	J	F	М	08/09	09/10
P1: Invoices paid within 30 days	93	93.07%	93.57%		07/08	Yes	Paid	202	360	370	307	323	264	343	339	282	233	290	404		
	93.00%	(6850/7360		95%	94.53% (3717/	(06/07	Received	205	367	385	320	329	282	356	344	299	297	314	434	95%	95%
					3932)	93.57%)	Monthly	98.54%	98.09%	96.10%	95.94%	98.18%	93.62%	96.35%	98.55%	94.31%	78.45%	92.36%	93.09%		
Comments and information	Q1 2006/07	' = 1374/1489	Q2 2006/0	7 = 1230/135	50 Q3 2006/	07 = 1160/1	217 Q4 2006	6/07 = 1128	/1172											Current	×
	2. 2000/0/				07/08	1	Paid	37	55	52	42	33	44	38	47	41	36	36	50		
Invoices paid within 30 days in RBM	New PI	New PI	New	95%	96.05%	Not comp	Received	38	55	52	43	33	44	41	48	43	46	37	52	95%	95%
				55,5	(511/ 532)	-arable	Monthly	97.37%	100.00%	100.00%	97.67%	100.00%	100.00%	92.68%	97.92%	95.35%	78.26%	97.30%	96.15%		
Comments and information	New PI				1 222,		IVIOLITIII	27.07/8	.00.0078	.00.0078	37.0778	100.0078	.00.0078	02.0078	J1.J2/8	33.0376	70.20/6	37.0078	30.1378	Current	_
John Maria and and and and and and and and and an																				Julient	•

PI code and description	Previous Outturns			2007/08			Frequency	Q1	Q2		Q3	Q4		Targets		
·	04/05	05/06	06/07	Target	Actual	Improve	Trequency	A M J	J A	S	O N D	J F M	08/09	09/10		
Finance based improvement																
PI code and description	Previous Outturns 04/05 05/06 06/07		Z007/ Target Actu		Improve	Frequency	Q1 A M J	J A	S	Q3 O N D	J F M	Future 08/09	Targets 09/10			
Comments and information			dicators to re		Actual	Improve		A W J	JA	3	O N D	J F M	Current	09/10		
Staff based improvement	THOIC GICT	io ililariolar ili	dioditoro to re	port at triio i	0 1 0 1.								Ounch			
·	Previous Outturns				2007/08			Q1	Q2		Q3	Q4	Future	Targets		
PI code and description	04/05	05/06	06/07	Target	Actual	Improve	Frequency	A M J	J A	S	O N D	J F M	08/09	09/10		
S1: BVPI 12: Number of staff days lost to sickness (and stress) across directorate (days/FTE)	8.3 days	11.54 days	12.27 days	<10 days	07/08 8.98 days	Yes (06/07 12.27 days)	Quarterly	2.71 days	1.9 days		2.26 days	2.21 days	<10 days	<10 days		
Comments and information	Q1 2006/07	Q1 2006/07 = 2.98 days Q2 2006/07 = 2.67 days Q3 2006/07 = 3.21 days Q4 2006/07 = 4.21 days										Current	✓			
S2: Number of staff days lost to sickness (and stress) across RBM	3 days (0.75 per quarter)	4.02 days	3.97 days	5 days	07/08 6.27 days	Yes (06/07 3.97 days)	Quarterly	0.27 days	1.27 days		2.35 days	2.65 days	5 days	5 days		
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	9.70%	10.96%	5.77%	2 days	07/08 16.54% (1.49 days)	No (06/07 5.77%)	Quaterly	12.83% (0.35 days per FTE)	9.41% (0.18 days)		23.81% (0.54 days)	20.16% (0.44 days)	Less than 10%	Less than 10%		
Comments and information	Q1 2006/07 = 8.37% Q2 2006/07 = 3.40% Q3 2006/07 = 9.38% Q4 2006/07 = 5.59%											Current	V			
S4: CP 13b - Days lost for stress related illness as a percentage of sickness days taken across RBM	New PI	New PI	0.00%	2 days	07/08 64.83 % (4.22 days)	No (06/07 0%)	Quarterly	52.2% (0.14 days per FTE)	47.83% (0.61 days)		80.49% (1.89 days)	ays) 61.36% (1.65 days)		Not target based		
Comments and information	Q1 2006/07 = 0% Q2 2006/07 = 0% Q3 2006/07 = 0% Q4 2006/07 = 0%												Current	×		
S9a: % staff in City Strategy appraised in the last 12 months	72%	72%	73.82%	100%	07/08 85.47 %	Yes (06/07 73.82%)	Annual	84.47%								
Comments and information													Current	×		

I code and description	Р	revious Outtu	ırns	2007/08			Eroguopov	Q1			Q2			Q3			Q4			Future	Targets	
code and description	04/05	05/06	06/07	Target	Actual	Improve	Frequency	Α	M	J	J	Α	S	0	N	D	J	F	M	08/09	09/10	
9b: % staff in RBM appraised in the last 12 months	-	92%	77.50%	100%	07/08 92.50 %	Yes (06/07 77.50%)	Annual				92.50%								100%	100%		
omments and information																				Current	×	
10a: Overall staff satisfaction rating for City Strategy in staff survey	-	73%	N/A	80%	07/08 61%	No (05/06 73%)	18 months				61.00%											
omments and information																				Current	×	
10b: Overall staff satisfaction rating for RBM in staff survey	-	80%	N/A	80%	07/08 89 %	Yes (05/06 80%)	18 months				89.00%											
omments and information													Current	1								
lot on the Service Plan																						
I code and description		revious Outtu			2007/08		Frequency	Q1				Q2			Q3		Q4				Targets	
	04/05	05/06	06/07	Target	Actual	Improve		А	M	J	J	A	S	O N D		J	J F M		08/09	09/10		
VPI 11a - % of top 5% of earners who are women	21.40%	21.95%	20.00%	42.00%	07/08 18.75%	No (06/07 20%)	Quarterly		20.00%		25.00%			23.50%			18.75%			44.00%	Not set	
omments and information	Q1 2006/0	7 = 23.81%	Q2 2006/07 :	= 21.05% Q 3	3 2006/07 =	20% Q4 20	06/07 = 20%													Current	×	
VPI 11b - % of top 5% of earners who are from an ethnic minority	0.00%	2.44%	0.00%	2.00%	07/08 0 %	Stable (06/07 0%)	Quarterly	0%			0%			0%			0%			3.00%	Not set	
omments and information	Q1 2006/0	7 = 0% Q2 20	006/07 = 0%	Q3 2006/07	= 0% Q4 20	006/07 = 0%														Current	×	
VPI 14 - % of employees retiring early (excluding ill-health) as a percentage of the tall workforce	0.05%	0.66%	0.00%	0.60%	07/08 0 %	Stable (06/07 0%)	Quarterly		0%		0%				0%			0%		0.45%	Not set	
omments and information	Q1 2006/07 = 0% Q2 2006/07 = 0% Q3 2006/07 = 0% Q4 2006/07 = 0% Q 42006/07 = 0													Current	✓							
VPI 15 - % of employees retiring due to ill-health as a percentage of the total orkforce	0.42%	0.22%	0.52%	0.25%	07/08 1.22 %	No (06/07 0.52%)	Quarterly	0%			1.24%			0%			0%			0.20%	Not set	
omments and information	Q1 2006/0	7 = 0% Q2 20	006/07 = 0%	Q3 2006/07	= 0.3% Q4	2006/07 = 0	0.3%	•						•						Current	×	
				_	1	1																
16: (CG 5) Visitors referred to the correct officer within a further 10 minutes	100.00%	100.00%	100.00%	100.00%	07/08 100 %	Stable (06/07 100%)	Monthly	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	