Resource and Business Management

| Customer based improvement | | | | | | | | | | | | | | | | | | | |
|---|-------------------|-------------------------------|-----------------------------|---------|----------|---|---------------------------------|------------|------|----------------------|------|------|---------|------|--------|---------|--------|---------|--------------|
| PI code and description | Previous Outturns | | | 2008/09 | | | | Frequency | Q1 | | Q2 | | | Q3 | | | Future | | |
| | 05/06 | 06/07 | 07/08 | Target | Forecast | Actual | Improve | . roquonoy | Α | M | J | J | Α | S | 0 | N | D | 09/10 | 10/11 |
| C1a: Correspondence replied to within 10 days across the directorate | | 93.25% | 96.75% | | | Q1-3 08/09 | No | Replied | 116 | 116 104 59 76 103 90 | | 90 | 83 | 68 | 50 | | | | |
| | | (1548/ | (1075/ | 95% | 90% | 89.92% | Q1-3 | Received | 121 | 115 | 72 | 85 | 128 | 93 | 92 | 72 | 55 | 95% | 95% |
| | 3570) | 1660) | 1111) | *** | | (749/ | 07/08 97.54% | | | - | | | | | | | | 1 | " |
| | | | | | | 833) | 97.54% | Total | 96% | 90% | 82% | 89% | 80% | 97% | 90% | 94% | 91% | | $oxed{oxed}$ |
| | | | | | | | | | | | | | | | | | | Current | × |
| C1b: Correspondence replied to within 10 days in RBM | | | | | | Q1-3 | Stable | Replied | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | | |
| | New PI | 87.5% | 100% | 95% | 100% | 08/09 | Q1-3 | Received | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 95% | 95% |
| | | (7/8) | (2/2) | | | 100% (1/1) | 07/08 100% | Total | N/A | N/A | N/A | N/A | N/A | 100% | N/A | N/A | N/A | 1 | |
| | | | | | | (1/1) | 10070 | Total | IV/A | IN/A | IN/A | IN/A | IN/A | 100% | IN/A | IN/A | IN/A | - | |
| | | | 1 | | | 010 | 1 | | | | | | | | _ | | | 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 | | | |
| | | | | | | | | Total | | 8102 | | | 7923 | | | 7420 | | 100% | 100% |
| | | | | | | | | % | | 100% | | | 100% | | | 100% | | 1 | |
| | | | | | | | | 70 | | 10078 | | | 10078 | | | 10078 | | | |
| | | | 1 | | | 01.0 | 1 | | | | | | | | | | | Current | ✓ |
| C3a: Telephone calls are answered within Customer First standards across the directorate | | 93.98% (154747/ 164666) | 94.90% 176082/ 185537 | 95% | 95% | Q1-3 08/09 | Yes | Answered | | 44538 | | | 41801 | | | 37082 | | | |
| | 92.51% | | | | | 95.06% (123421/ | 07/08 | Received | | 46832 | | | 44425 | | | 38583 | 95% | 95% | |
| | | | | | | | | Quarterly | | 95.10% | | | 94.09% | | 96.11% | | 1 | | |
| | | | | | | 129840) | | Quarterly | | 00.1070 | | | 04.0070 | | | 00.1170 | | | |
| | | | | | | | | | | | | | | | | | | Current | ✓ |
| | | 0.4.50/ | 00.070/ | | | Q1-3 | Yes | Answered | | 3331 | | | 2943 | | | 2305 | | | |
| C3b: Telephone calls are answered within Customer | 95.90% | 94.5% (11007/ 11646) | 93.87% 12828/ 13666 | 95% | 94% | 08/09 94.31% (8579/ | Q1-3 07/08 93.99% | Received | | 3574 | | 3139 | | | 2384 | 95% | 95% | | |
| First standards across RBM | 00.0070 | | | | | | | | | | | | | | | | 0078 | | |
| | | | | | | 9097) | 93.99% | Quarterly | | 93.20% | | | 93.76% | | | 96.69% | | <u></u> | |
| | | | | | | | | | | | | | | | | | | Current | × |
| | | | | | | Q1-2 | Not | Requests | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | | |
| 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% | 08/09 0% (0/1) | Comparib | On time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 95% | 95% |
| working days across the directorate | (3/3) | | | | | | le | % | N/A | N/A | N/A | N/A | 0% | N/A | N/A | N/A | N/A | 1 | |
| | | | | | | . , | | | | 1 411 | 1 | 1 | 975 | 1911 | 1011 | 1411 | 1011 | Current | × |
| | | | 75% (3/4) | T | 100% | | | Requests | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Junoni | |
| CM 11 - Percentage of stage 3 complaints responded to | 50% | 16% | | | | Q1-3 08/09 N/A | Not | <u> </u> | - | - | - | - | - | - | - | - | - | · | 95% |
| and the problem solved within 10 working days across the directorate | (3/6) | (1/6) | | 95% | | | Comparib | On time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 95% | |
| ine directorate | | | | | | IN/A | 16 | % | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | | |
| | | | | | | | | | | | | | | | | | | Current | N/A |

| | | | | | | | | | | | | | | | | | | ANNEX | - |
|---|--------------------------------|---------------|--------------|--|----------------------|-------------------------------|--|-----------|---------------|-----------|-------------|--------------|-----------|-------------|--------------|------------------------|-------------------------------|--------------------------|-----------------|
| PI code and description | | evious Outtui | | 2008/09 Target Forecast Actual Improve | | | | Frequency | Q1 | | | Q2 | | | Q3 | | | | Targets |
| · | 05/06 | 06/07 | 07/08 | Target | Forecast | Actual | Improve | ' ' | Α | M | J | J | А | S | 0 | N | D | 09/10 | 10/1 |
| Process based imrpovement | D* | evious Outtui | ×10.0 | | 200 | 0/00 | | | | 01 | | | 00 | | | 00 | | Future | Tarasta |
| PI code and description | 05/06 | 06/07 | 77/08 | Target | Forecast | 8/09 Actual | Improve | Frequency | , Q1 A M J | | Q2 J A S | | | Q3 | | | Future Targets 09/10 10/11 | | |
| | 03/06 | 06/07 | 07/06 | raiget | FUIECASI | Q1-3 | | D : 1 | | | - | | | _ | | | | 09/10 | 10/1 |
| | 93.07% | 93.57% | 94.53% | | | 08/09 | No Q1-3 | Paid | 276 | 264 | 285 | 262 | 276 | 287 | 323 | 392 | 361 | | |
| P1: Invoices paid within 30 days across the directorate | (6850/ | (4892/ | 3717/ | 95% | 95% | 93.64% | 07/08 | Received | 296 | 304 | 325 | 286 | 290 | 302 | 336 | 404 | 368 | 95% | 95% |
| | 7360) | 5228) | 3932 | | | (2726/ | 96.64% | Monthly | 93.24% | 86.84% | 87.69% | 91.61% | 95.17% | 95.03% | 96.13% | 97.03% | 98.10% | | |
| | | | | | | 2911) | | Wienith | 00.2470 | 00.0470 | 07.0070 | 01.0170 | 00.1770 | 00.0070 | 00.1070 | 07.0070 | 00.1070 | - | |
| | | | | | | | | | | | | | | | | | | Current | × |
| | l ' | | | | | | | | | | | | | | | | | | |
| P3: Reports to HSE under RIDDOR per annum | 6 | 5 | 0 | 5 | N/A | N/A | N/A | Annual | | | | | | | | | | | 3 |
| | l ' | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | _ | |
| | | | | | | | | | | | | | | | | | | Current | |
| Resource based improvement | | | | | | | | | | | | | | | | | | | |
| PI code and description | Previous Outturns | | | Towns | | 8/09 | l | Frequency | Δ. | Q1 | | | Q2 | 0 | 0 | Q3 | D. | | Targets |
| · · · · · · · · · · · · · · · · · · · | 05/06 | 06/07 | 07/08 | Target | Forecast | Actual | Improve | | Α | M | J | J | Α | S | 0 | N | D | 09/10 | 10/1 |
| F3: Cost of recruitment per post successfully filled | l ' | | | | | | | | | | | | | | | | | N | |
| | £1,358 | £1,591.02 | 2 £934.97 | Not target based | Increase on 07/08 | N/A | N/A | Annual | | | | | | | | | | Not target based | Not targ |
| | l ' | | | basea | 011 07700 | | | | | | | | | | | | | based | Dasce |
| | | | | | | | | | | | | | | | | | | Current | N/A |
| | | | | | | | | | | | | | | | | | | Current | IN/A |
| | l ' | | | | | | No | | | | | | | | | | | | |
| S1: BVPI 12: Number of staff days lost to sickness (and | | - 40.07 - | 8.98 | | ' | Q1-3 | Q1-3 | | 4.70 days | | | | | | 0.00 days | | | | |
| | 11.54 days 12.27 days days | | | | | | ()1-3 | | | 4 70 1 | | | 0.04 | | | 0.00 | | l | l |
| stress) across directorate (days/FTE) | 11.54 days | 12.27 days | | <8 days | < 10 days | 08/09 | Q1-3 07/08 | Quarterly | | 1.79 days | | | 2.61 days | | | 3.22 days | | <8 days | <8 day |
| stress) across directorate (days/FTE) | 11.54 udys | 12.27 days | | <8 days | < 10 days | 08/09 7.7 days | | Quarterly | | 1.79 days | | | 2.61 days | | | 3.22 days | | <8 days | <8 day |
| stress) across directorate (days/FTE) | 11.54 udys | 12.27 days | | <8 days | < 10 days | | 07/08 | Quarterly | | 1.79 days | | | 2.61 days | | | 3.22 days | | | <8 day |
| stress) across directorate (days/FTE) | 11.54 udys | 12.27 days | | <8 days | < 10 days | | 07/08 | Quarterly | | 1.79 days | | | 2.61 days | | | 3.22 days | | <8 days | <8 day |
| stress) across directorate (days/FTE) | 11.54 udys | 12.27 days | | <8 days | < 10 days | 7.7 days | 07/08 6.87 days | Quarterly | | 1.79 days | | | 2.61 days | | | 3.22 days | | | |
| stress) across directorate (days/FTE) S2: Number of staff days lost to sickness (and stress) | | | | | | | 07/08 6.87 days No Q1-3 | | | | | | | | | | | Current | × |
| | | 3.97 days | days | <8 days | < 10 days | 7.7 days Q1-3 | 07/08 6.87 days No Q1-3 07/08 | Quarterly | | 1.79 days | | | 2.61 days | | | 3.22 days 1.18 days | | | × |
| S2: Number of staff days lost to sickness (and stress) | | | days 7.65 | | | 7.7 days Q1-3 08/09 | 07/08 6.87 days No Q1-3 | | | | | | | | | | | Current | × |
| 62: Number of staff days lost to sickness (and stress) | | | days 7.65 | | | 7.7 days Q1-3 08/09 4.29 | 07/08 6.87 days No Q1-3 07/08 | | | | | | | | | | | Current <8 days | x <8 da |
| S2: Number of staff days lost to sickness (and stress) | | | days 7.65 | | | 7.7 days Q1-3 08/09 4.29 | 07/08 6.87 days No Q1-3 07/08 | | | | | | | | | | | Current | × |
| S2: Number of staff days lost to sickness (and stress) across RBM | | | 7.65 days | | | 7.7 days Q1-3 08/09 4.29 days | 07/08 6.87 days No Q1-3 07/08 3.89 days | | | | | | | | | | | Current <8 days | x <8 day |
| S2: Number of staff days lost to sickness (and stress) | | | days 7.65 | <8 days | | 7.7 days Q1-3 08/09 4.29 | 07/08 6.87 days No Q1-3 07/08 3.89 days | Quarterly | 0.30 days (1) | 1.62 days | days taken) | 0.89 days (3 | 1.84 days | days taken) | 0.45 days (1 | 1.18 days | « days taken) | Current <8 days Current | x <8 day |

Current

ANNEX 5

| PI code and description | Pro | evious Outtu | irns | 200 | 8/09 | | Fraguanas | Q1 | | | Q2 | | | Q3 | | | Future | Targets | |
|--|---------|--------------|---------------------------|---------|----------|-----------------------------------|-----------------------------------|-----------|-----|-------------------------|----|-------------|---------------|----------------|---------|--------------|------------|---------|----------|
| PI code and description | 05/06 | 06/07 | 07/08 | Target | Forecast | Actual | Improve | Frequency | Α | М | J | J | Α | S | 0 | N | D | 09/10 | 10/1 |
| 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 d | lays (0% of s taken) | | 1.39 days (| 75.60% of sid | ck days taken) | 0.05 (4 | 4% of sick d | ays taken) | <2 days | <2 da |
| | | | | | | | | | | | | | | | | | | 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 | | evious Outtu | | _ | | 8/09 | | Frequency | | Q1 | | | Q2 | | _ | Q3 | | | Targets |
| <u> </u> | 05/06 | 06/07 | 07/08 | Target | Forecast | Actual | Improve | ' ' | A | M | J | J | A | S | 0 | N | D | 09/10 | 10/1 |
| FIN 12 - Final accounts service outturns produced by set date | 100% | 100% | 100.00% | 100% | 100% | N/A | N/A | Annual | | | | | | | | | | 100% | 1009 |
| | | | | | | | | | | | | | | | | | | Current | |
| | | | | | | Q1-3 08/09 | Stable | Seen | | 1223 | | | 1395 | | | 1170 | | | |
| 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% | 100% | Q1-3 07/08 | Total | | 1223 | | | 1395 | | | 1170 | | 100.00% | 100.00 |
| correct officer within a futurer to millutes | | | | | | (3788/ 3788) | 100% | % | | 100% | | | 100% | | | 100% | | | |
| | | | | | | / | | | | | | | | | | | | Current | ✓ |