**Annex 5: Resource and Business Management** 

SP Holder	oo ma	Cian									City Strategy							
Customer based improvement																		
	CO Links	Council		Prev	rious Outturns		2006/07			_	Q1			Q2			Future Targets	
PI code and description		Plan	02/03	03/04	04/05	05/06	Target	Forecast	Actual	Frequency	Α	М	J	J	Α	S	07/08	08/09
										Replied	139	162	140	125	142	162		
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%		Received	162	165	154	132	154	169	95%	95%
										Total	86%	98%	91%	95%	92%	96%		
Comments (please date and initial comments)										Total	0070	0070	0170	0070	3270	3070	Current	×
										Replied	0	0	0	0	0	1		
C1b: Correspondence replied to within 10 days in		Element	Now BI	Now DI	Now DI	New PI	050/	000/		<u> </u>		0	0	1	0		95%	95%
RBM	-	of corp. PI	New PI	New PI	New PI	New PI	95%	92%		Received	0	-	-		-	1	95%	95%
										Total	N/A	N/A	0%	0%	N/A	100%		
Comments (please date and initial comments)	Small numl	bers of corre	espondance	received n	neans that it is	unlikely that this	indicator will m	neet its target	for 2006/0	7.							Current	×
C2: (CG4) All customers to reception seen within 10		Element																
minutes	-	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	✓
		Element of corp. PI								Answered		32448			35901			
C3a: Telephone calls are answered within Customer First standards across the directorate			94%	92.82%	94.75%	92.51%	95%			Received	35101		38605		95%	95%		
			(corp)							Quarterly	92.44%				93.00%			
	Areas of poor performance are being addressed and issues should be resolved for the second half of the year.								C	×								
Comments (please date and initial comments)	Areas or po	Joi periornia	ance are be	ing address	leu anu issues	Siloulu de l'esoi	Ted for the sec	Und hall of the	year.	I				1	0007		Current	_ ^
C3b: Telephone calls are answered within Customer	-	Element of corp. PI	94% (corp)	92.82%	94.75%		95%	95%		Answered		1572		2907				
First standards across RBM										Received		1610			3129		95%	95%
										Quarterly		97.64%			92.91%			
Comments (please date and initial comments)	Areas of po	oor performa	ance are be	ing address	sed and issues	should be resolv	ved for the sec	ond half of the	e year.								Current	×
Process based improvement																		
PI code and description	CO Links	Council Plan	02/03	03/04	ious Outturns 04/05	05/06	Taunat	2006/07	Actual	Frequency	A	Q1 M	J		Q2 A	S	07/08	Targets
<u> </u>		Pian	02/03	03/04	04/05	05/06	Target	Forecast	Actual					J			07/08	08/09
	-	Element of corp. PI	92%	88.16%	93.00%	93.07% (6850/7360)	95%	93%		Received	576	560	583	472	438	440	95% (100%	95% (100%
P1: Invoices paid within 30 days			(corp.)							Paid	540	517	535	434	403	393	corp.)	corp.)
										Monthly	93.75%	92.32%	91.77%	91.95%	92.01%	89.32%		
Comments (please date and initial comments)																	Current	×
Finance based improvement		Council Pre					2006/07				Q1				Q2			Targets
PI code and description	CO Links	Plan	02/03	03/04	ious Outturns 04/05	05/06	Target	Forecast	Actual	Frequency	Α	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			ious Outturns			2006/07		Frequency		Q1			Q2			Targets
	OC LIIINS	Plan	02/03	03/04	04/05	05/06	Target	Forecast	Actual	Точастоу	Α	М	J	J	А	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)	Q2 PErform	nance is an	improveme	nt on the fig	gure recorded i	n Q1. The data i	s not comparal	ble to 2005/06	as differe	nt staff are in	volved follo	wing the mo	ve from DE	DS to City S	Strategy		Current	×

PI code and description	CO Links	Council		Prev	ious Outturns			2006/07		Fraguanay		Q1			Q2		Future	Targets
r i code and description	CO LIIKS	Plan	02/03	03/04	04/05	05/06	Target	Forecast	Actual	Frequency	Α	М	J	J	Α	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 si	gnificant im	provement (	on the figure	e recorded in Q	1. The data is n	ot comparable t	o 2005/06 as	s different s	taff are invol	ved followin	g the move	rom DEDS	to City Str	ategy		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. Pl	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% f	or 2005/06	does not m	eet the target o	f 100%. Howev	er compared to	the other se	rvice areas	in DEDS, R	BM has ach	ieevd the hi	ghest perfor	rmance for	this indicate	r.	Current	
Comments (please date and initial comments) Indicators not on the Service Plan	The figure		or 2005/06			f 100%. Howev	er compared to		rvice areas	in DEDS, R	BM has ach		ghest perfor	rmance for		or.		-
,	The figure	of 92.30% f	or 2005/06 02/03		ious Outturns	f 100%. Howev	er compared to	the other se 2006/07 Forecast	Actual	Frequency	BM has ach	Q1	ghest perfor	rmance for	this indicate	or.	Current Future	Targets 08/09
Indicators not on the Service Plan		Council		Prev	ious Outturns		·	2006/07				Q1	,		Q2		Future 1	
Indicators not on the Service Plan PI code and description	CO Links 8.8 This is an o	Council Plan Element of corp. Pl	02/03 46% (corp.)	Prev 03/04 45% (corp.)	ious Outturns 04/05 21.40%	05/06	Target 50.00%	2006/07 Forecast 22%	Actual	Frequency  Quarterly	A	Q1 M 23.81%	J	J	Q2 A 21.05%	S	Future 07/08	08/09
Indicators not on the Service Plan PI code and description  BVPI 11a - % of top 5% of earners who are woman	CO Links 8.8 This is an o	Council Plan Element of corp. Pl	02/03 46% (corp.)	Prev 03/04 45% (corp.)	ious Outturns 04/05 21.40%	05/06 21.95%	Target 50.00%	2006/07 Forecast 22%	Actual	Frequency  Quarterly	A	Q1 M 23.81%	J	J	Q2 A 21.05%	S	Future 07/08 52.00%	08/09 Not set
Indicators not on the Service Plan PI code and description  BVPI 11a - % of top 5% of earners who are woman  Comments (please date and initial comments)  BVPI 11b - % of top 5% of earners who are from an	CO Links  8.8  This is an open of the control of th	Council Plan Element of corp. Pl decrease or city Strategy	02/03 46% (corp.) the figure	97% Prev 03/04 45% (corp.) recorded in 0.7%	ious Outturns 04/05 21.40% quarter 1 . Thi	05/06 21.95% s is due to one i	Target 50.00% nember of staff	2006/07 Forecast 22% resigning.	Actual	Frequency  Quarterly  not compara	A	Q1 M 23.81% 6 as different	J	J	Q2 A 21.05% owing the m	S	Future 07/08 52.00% Current	Not set
Indicators not on the Service Plan PI code and description  BVPI 11a - % of top 5% of earners who are woman  Comments (please date and initial comments)  BVPI 11b - % of top 5% of earners who are from an ethnic minority	CO Links  8.8  This is an open of the control of th	Council Plan Element of corp. Pl decrease or city Strategy	02/03 46% (corp.) the figure	97% Prev 03/04 45% (corp.) recorded in 0.7%	ious Outturns 04/05 21.40% quarter 1 . Thi	05/06 21.95% s is due to one i	Target 50.00% nember of staff	2006/07 Forecast 22% resigning.	Actual	Frequency  Quarterly  not compara	A	Q1 M 23.81% 6 as different	J	J	Q2 A 21.05% owing the m	S	Future 07/08 52.00% Current 3.00%	Not set
Indicators not on the Service Plan PI code and description  BVPI 11a - % of top 5% of earners who are woman  Comments (please date and initial comments)  BVPI 11b - % of top 5% of earners who are from an ethnic minority  Comments (please date and initial comments)  BVPI 14 - % of employees retiring early (excluding ill-	CO Links  8.8  This is an of DEDS to Co.  8.8	Council Plan  Element of corp. Pl  decrease or ity Strategy  Element of corp. Pl	02/03 46% (corp.) 1 the figure 0.7% (corp.)	Prev 03/04 45% (corp.) recorded in 0.7% (corp.)	ious Outturns 04/05 21.40% quarter 1 . Thi 0.00%	05/06 21.95% s is due to one t	Target 50.00% member of staff 2.00%	2006/07 Forecast 22% resigning.	Actual	Quarterly not compare Quarterly	A	Q1 M 23.81% 6 as different 0.00%	J	J	Q2 A 21.05% owing the mo	S	Future	Not set  Not set
Indicators not on the Service Plan PI code and description  BVPI 11a - % of top 5% of earners who are woman  Comments (please date and initial comments)  BVPI 11b - % of top 5% of earners who are from an ethnic minority  Comments (please date and initial comments)  BVPI 14 - % of employees retiring early (excluding ill-health) as a percentage of the total workforce	CO Links  8.8  This is an of DEDS to Co.  8.8	Council Plan  Element of corp. Pl  decrease or ity Strategy  Element of corp. Pl	02/03 46% (corp.) 1 the figure 0.7% (corp.)	Prev 03/04 45% (corp.) recorded in 0.7% (corp.)	ious Outturns 04/05 21.40% quarter 1 . Thi 0.00%	05/06 21.95% s is due to one t	Target 50.00% member of staff 2.00%	2006/07 Forecast 22% resigning.	Actual	Quarterly not compare Quarterly	A	Q1 M 23.81% 6 as different 0.00%	J	J	Q2 A 21.05% owing the mo	S	Future : 07/08   52.00%   Current   3.00%   Current   0.15%	Not set  Not set  Not set
Indicators not on the Service Plan PI code and description  BVPI 11a - % of top 5% of earners who are woman  Comments (please date and initial comments)  BVPI 11b - % of top 5% of earners who are from an ethnic minority  Comments (please date and initial comments)  BVPI 14 - % of employees retiring early (excluding illhealth) as a percentage of the total workforce  Comments (please date and initial comments)  BVPI 15 - % of employees retiring due to ill-health as	CO Links  8.8  This is an open of the control of th	Council Plan  Element of corp. Pl  decrease or bity Strategy  Element of corp. Pl  Element of corp. Pl	02/03 46% (corp.) 1 the figure 0.7% (corp.) 0.09% (corp.)	03/04 45% (corp.) recorded in 0.7% (corp.) 0.11% (corp.)	ious Outturns 04/05 21.40% quarter 1 . Thi 0.00% 0.05%	05/06 21.95% s is due to one i 2.44%	Target 50.00% member of staff 2.00% 0.30% 0.17%	2006/07 Forecast 22% resigning. 0% 0.50%	Actual The data is	Quarterly  Quarterly  Quarterly  Quarterly  Quarterly	A lible to 05/06	Q1 M 23.81% 3 as different 0.00% 0.00%	J	J	Q2 A 21.05% owing the monopole of the monopole	S	Future	Not set  Not set  Not set
Indicators not on the Service Plan PI code and description  BVPI 11a - % of top 5% of earners who are woman  Comments (please date and initial comments)  BVPI 11b - % of top 5% of earners who are from an ethnic minority  Comments (please date and initial comments)  BVPI 14 - % of employees retiring early (excluding illhealth) as a percentage of the total workforce  Comments (please date and initial comments)  BVPI 15 - % of employees retiring due to ill-health as a percentage of the total workforce	CO Links  8.8  This is an open of the control of th	Council Plan  Element of corp. Pl  decrease or bity Strategy  Element of corp. Pl  Element of corp. Pl	02/03 46% (corp.) 1 the figure 0.7% (corp.) 0.09% (corp.)	03/04 45% (corp.) recorded in 0.7% (corp.) 0.11% (corp.)	ious Outturns 04/05 21.40% quarter 1 . Thi 0.00% 0.05%	05/06 21.95% s is due to one i 2.44% 0.66%	Target 50.00% member of staff 2.00% 0.30% 0.17%	2006/07 Forecast 22% resigning. 0% 0.50%	Actual The data is	Quarterly  Quarterly  Quarterly  Quarterly  Quarterly	A lible to 05/06	Q1 M 23.81% 3 as different 0.00% 0.00%	J	J	Q2 A 21.05% owing the monopole of the monopole	S	Future 07/08 52.00% Current 3.00% Current 0.15% Current	Not set  Not set  Not set  O.15%