

Monthly PIs with management notes 2009-10

Monthly report for 2009/2010
 Arranged by Service
 Filtered by Flag: Include: Monthly
 Exclude: Archive

Key to Performance Status:

Performance Indicators: No Data Concern Variation Achieved Excellent

Key to change on same period in previous year:

↑ Improved Performance ↓ Worse Performance ↔ Unchanged

Key to +/- Column:

+ Higher figures are better - Lower figures are better OFF Direction cannot be determined.

Monthly PIs with management notes 2009-10

Service: Finance

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Apr Act	May Act	Jun Act	Jul Act	Aug Act	Sep Act	Oct Act	Nov Act	Dec Act	Jan Act	Feb Act	Mar Act	Improvement
98.60	BV9 (mon)	Percentage of Council Tax Collected	+	98.70	96.46 (10/12)	12.31	21.66	30.72	39.81	48.67	57.93	68.85	78.67	87.54	96.22			↓

Management Notes:

(January)

Collection is down this month compared with same period last year but the previous month was showing a slight increase, so it is difficult to see if it will remain down at the end of February. With the economic climate we are extending customers payment plans into February and March and seeing a big increase in the amount of recovery work. Staff are continuing to be proactive with customer calling in order to prevent debts escalating and recovery action progressing. We are now monitoring performance weekly.

(LJ)

99.4	BV10 (mon)	Percentage of Non-domestic Rates Collected	+	98.90	96.45 (10/12)	12.54	22.60	32.54	40.95	49.68	58.94	70.55	79.63	87.64	96.08			↓
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Management Notes:

(January)

Although showing a reduction of 0.37 compared with this time last year. This amount actually equates to the amount of collectable debit that has been deferred under

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Service: Finance

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Apr Act	May Act	Jun Act	Jul Act	Aug Act	Sep Act	Oct Act	Nov Act	Dec Act	Jan Act	Feb Act	Mar Act	Improvement
	NI181 (mon)	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events -average days	-	12.0	12.0 (10/12)	18.5	18.3	16.2	14.9	14.6	13.6	12.1	11.1	11.2	11.2			↑

the rate deferral scheme.

(LJ)

Management Notes:

Service: Information Technology

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Apr Act	May Act	Jun Act	Jul Act	Aug Act	Sep Act	Oct Act	Nov Act	Dec Act	Jan Act	Feb Act	Mar Act	Improvement
	L 97	Number of computer user hours made unavailable each month	-	3,708	1,000 (7/12)			720		1,125	4,752	775						n/a

Management Notes:

Service: Org Dev

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Apr Act	May Act	Jun Act	Jul Act	Aug Act	Sep Act	Oct Act	Nov Act	Dec Act	Jan Act	Feb Act	Mar Act	Improvement
8.43	BV12 mon	Working days lost due to sickness absence	-	12.82	7.08 (10/12)	0.94	1.81	2.47	3.78	4.47	5.56	6.31	7.49	8.22	8.88			↑

Management Notes:

(January)

A full absence report for the third quarter went to February Executive Board.

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Service: Org Dev

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Apr Act	May Act	Jun Act	Jul Act	Aug Act	Sep Act	Oct Act	Nov Act	Dec Act	Jan Act	Feb Act	Mar Act	Improvement
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(TR)

Service: Planning

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Apr Act	May Act	Jun Act	Jul Act	Aug Act	Sep Act	Oct Act	Nov Act	Dec Act	Jan Act	Feb Act	Mar Act	Improvement
25.9	BV204(mon)	Number of planning appeal decisions allowed against the authority's decision to refuse	-	35.0	35.0 (10/12)	0.0	25.0	22.2	23.1	22.2	24.1	19.4	21.9	20.9	20.4			↑

Management Notes:

Service: Customer Service

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Apr Act	May Act	Jun Act	Jul Act	Aug Act	Sep Act	Oct Act	Nov Act	Dec Act	Jan Act	Feb Act	Mar Act	Improvement
	L102	Percentage of calls answered within 20 seconds - CSC	+	65	80 (10/12)	84	70	76	76	79	80	91	90	92	66			↓

Management Notes:

(January)

Due to the severe weather conditions and a decision to change the recycling collection day from the information that was published an unexpectedly high peak in call activity was generated.

(TR)

	L103	Percentage of calls answered within 20 seconds - Switchboard	+	71	80 (10/12)	86	82	83	86	92	91	97	96	96	86			↓
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Management Notes:

Monthly PIs with management notes 2009-10

Service: Housing

Performance Indicators

Top Quartile District Councils	Code	Title	+/-	Prev Year End	Current Target	Apr Act	May Act	Jun Act	Jul Act	Aug Act	Sep Act	Oct Act	Nov Act	Dec Act	Jan Act	Feb Act	Mar Act	Improvement
24	BV212 (mon)	Average time in days to re-let local authority housing	-	22	25 (10/12)	30	23	25	25	26	27	27	28	28	28			↓

Management Notes:

(April - January)

Systems thinking changes are now bedding in. Contractor delays still a concern and this has had an impact over previous months which affect accumulated figure for year. Do not believe we will meet target of 25 days in 2009/2010

(TR)

99	BV66a (mon)	The proportion of rent collected	+	97.91	99.00 (10/12)	97.11	97.38	97.45	97.84	98.20	98.07	98.36	98.32	98.30	98.36			↑
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Management Notes:

(April - January)

This equals our best performance of the year so far which was at the end of October. Now we are over the effects of the Christmas period, we can look forward to further improvement in performance to the end of the year.

(TR)