

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	87.51 (9/12)	12.31	21.66	30.72	39.81	48.67	57.93	68.85	78.67	87.54				↑

Management Notes:

(December)

Collection rate is showing a very slight improvement on this time last year. For the last 5 months performance was slightly under. However, as the improvement is very marginal it is still to early to say whether we will achieve the same collection levels as last year especially in the current economic climate. Staff are continuing to telephone customers out of hours and use various different communication channels to try and prevent arrears and recovery stages escalating.

(LJ)

99.4	BV10 (mon)	Percentage of Non-domestic Rates Collected	+	98.90	87.74 (9/12)	12.54	22.60	32.54	40.95	49.68	58.94	70.55	79.63	87.64				↓
------	------------	--	---	-------	--------------	-------	-------	-------	-------	-------	-------	-------	-------	-------	--	--	--	---

Management Notes:

(December)

Collection rates are comparable with this time last year especially as 0.37% of income to be collected has been deferred under the Government's rate deferral scheme.

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
--------------------------------	------	-------	-----	---------------	----------------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------	-------------

(LJ)

	NI181 (mon)	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events -average days	-	12.0	12.0 (9/12)	18.5	18.3	16.2	14.9	14.6	13.6	12.1	11.1	11.2				↑
--	-------------	--	---	------	-------------	------	------	------	------	------	------	------	------	------	--	--	--	---

Management Notes:

	ST1	Percentage of satisfied customers - Benefits	+	89.0		n/a	n/a		n/a	n/a	9.1	n/a	n/a	90.1	n/a	n/a		n/a
--	-----	--	---	------	--	-----	-----	--	-----	-----	-----	-----	-----	------	-----	-----	--	-----

Management Notes:

	ST13	Volume of Demand	OFF	17,186 (3/4)		n/a	n/a		n/a	n/a		n/a	n/a	26,745	n/a	n/a		n/a
--	------	------------------	-----	--------------	--	-----	-----	--	-----	-----	--	-----	-----	--------	-----	-----	--	-----

Management Notes:

(Quarter 1 - 3)

9.2% increase in claims on 2008/09. 30% higher than pre-recession figure at same time in 2007/08.

5,045 extra "mass" changes this year due to rule changes (eg child benefit) and council rent decrease. But routine work still 32% higher than last year.

(TR)

	ST14	Mean Control Limit for New Benefit claims	-	41 (1/4)		n/a	n/a	27.3	n/a	n/a	17.0	n/a	n/a		n/a	n/a		↑
--	------	---	---	----------	--	-----	-----	------	-----	-----	------	-----	-----	--	-----	-----	--	---

Management Notes:

	ST2	The Upper Control Limit for New Benefit Claims	-	141 (1/4)		n/a	n/a	85.8	n/a	n/a	58.3	n/a	n/a		n/a	n/a		↑
--	-----	--	---	-----------	--	-----	-----	------	-----	-----	------	-----	-----	--	-----	-----	--	---

Management Notes:

	ST3	Capability at Point of Transaction- Ability to deal with customers at first contact within Benefits	+	19 (3/4)		n/a	n/a		n/a	n/a		n/a	n/a	50	n/a	n/a		↑
--	-----	---	---	----------	--	-----	-----	--	-----	-----	--	-----	-----	----	-----	-----	--	---

Management Notes:

(Quarter 3)

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
--------------------------------	------	-------	-----	---------------	----------------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------	-------------

Even though the cumulative annual figure has improved from 19% last year to 50% in 2009/10 In practice, there is so much information needed to support a benefit claim and evidence often needed from 3rd parties that it is difficult to achieve a higher percentage. Our challenge remains to increase this figure to see what is achievable. The payoff is increased customer satisfaction and more efficient administration.

(TR)

	ST4	Percentage of preventable customer contact within 'Benefits'	-	58 (1/4)		n/a	n/a		n/a	n/a		n/a	n/a	48	n/a	n/a		↑
--	-----	--	---	----------	--	-----	-----	--	-----	-----	--	-----	-----	----	-----	-----	--	---

Management Notes:

(Quarter 3)

The level of preventable demand has fallen from 87 calls per day in 2008 to 25 calls per day in 2009 – despite a large increase in the workload of the benefits teams.

(TR)

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	6.38 (9/12)	0.94	1.81	2.47	3.78	4.47	5.56	6.31	7.49	8.22				↑

Management Notes:

Monthly PIs with management notes 2009-10

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
--------------------------------	------	-------	-----	---------------	----------------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------	-------------

(December)

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

(TR)

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 (9/12)	84	70	76	76	79	80	91	90	92				↑

Management Notes:

	L103	Percentage of calls answered within 20 seconds - Switchboard	+	71	80 (9/12)	86	82	83	86	92	91	97	96	96				↑
--	------	--	---	----	-----------	----	----	----	----	----	----	----	----	----	--	--	--	---

Management Notes:

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 (9/12)	30	23	25	25	26	27	27	28	28				↓

Management Notes:

(April - December)

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

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
--------------------------------	------	-------	-----	---------------	----------------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------	-------------

year. Do not believe we will meet target of 25 days in 2009/2010

(db)

99	BV66a (mon)	The proportion of rent collected	+	97.91	99.00 (9/12)	97.11	97.38	97.45	97.84	98.20	98.07	98.36	98.32	98.30					↑
----	-------------	----------------------------------	---	-------	-----------------	-------	-------	-------	-------	-------	-------	-------	-------	-------	--	--	--	--	---

Management Notes:

(April - December)

Compared to last month performance has decreased by 0.02% and although it is a decrease it is better than expected for the time of year.

(TR)

	ST19	Upper Control Limit for keys to be handed in and handed out again	-	n/a		n/a	n/a	60.8	n/a	n/a	88.8	n/a	n/a		n/a	n/a			n/a
--	------	---	---	-----	--	-----	-----	------	-----	-----	------	-----	-----	--	-----	-----	--	--	-----

Management Notes:

(Quarter 3)

We have used a time line to break down elements of our system which can be represented by the travel of house keys through the value steps of our system. Our End to End times improved during the first Redesign experiment however when we moved to a Change of Tenancy Team experiment our End to End times deteriorated. A number of steps have been designed out of our system since Check making direct comparisons difficult.

(TR)

	ST20	Mean Control Limit for keys to be handed in and handed out again	-	n/a		n/a	n/a	37.3	n/a	n/a	46.5	n/a	n/a		n/a	n/a			n/a
--	------	--	---	-----	--	-----	-----	------	-----	-----	------	-----	-----	--	-----	-----	--	--	-----

Management Notes:

	ST21	Capability at Point of Transaction - Ability to deal with customers at first contact	+	n/a		n/a	n/a	5	n/a	n/a	35	n/a	n/a		n/a	n/a			n/a
--	------	--	---	-----	--	-----	-----	---	-----	-----	----	-----	-----	--	-----	-----	--	--	-----

Management Notes:

(Quarter 3)

We are spending longer with homeless applicants to deal with cases 'one stop'.

(TR)

Monthly PIs with management notes 2009-10

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 (9/12)	0.0	25.0	22.2	23.1	22.2	24.1	19.4	21.9	20.9				↑

Management Notes:

	ST11	Percentage of satisfied customers - Planning	+	95		n/a	n/a	95	n/a	n/a	97	n/a	n/a		n/a	n/a		n/a
--	------	--	---	----	--	-----	-----	----	-----	-----	----	-----	-----	--	-----	-----	--	-----

Management Notes:

	ST12	The Upper Control Limit for New Planning Applications	-	n/a				109.4			115.8							n/a
--	------	---	---	-----	--	--	--	-------	--	--	-------	--	--	--	--	--	--	-----

Management Notes:

	ST5	Percentage of preventable contact within Development Control	-			n/a	n/a		n/a	n/a		n/a	n/a		n/a	n/a		n/a
--	-----	--	---	--	--	-----	-----	--	-----	-----	--	-----	-----	--	-----	-----	--	-----

Management Notes:

	ST9	Capability at Point of Transaction - Ability to deal with customers at first contact (DC)	+	90.5		n/a	n/a	99.0	n/a	n/a	99.0	n/a	n/a		n/a	n/a		n/a
--	-----	---	---	------	--	-----	-----	------	-----	-----	------	-----	-----	--	-----	-----	--	-----

Management Notes:

	STST15	The Mean Control Limit for New Planning Applications	-	57.2				48.8			50.5							n/a
--	--------	--	---	------	--	--	--	------	--	--	------	--	--	--	--	--	--	-----

Management Notes: