

09-10 Monthly PIs with management notes

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.

09-10 Monthly PIs with management notes

Service: Finance

Committee: Executive Board

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	21.78 (2/12)	12.31	21.66											↓

Management Notes:

(May) Performance is slightly down on this time last year but its too early to gauge whether this will continue. We have made changes to some of our recovery documents, reviewing the way we send reminders and going live with paperless direct debits we can hopefully try and prevent arrears from building therefore maintaining high collection levels. (LJ)

99.40	BV10 (mon)	Percentage of Non-domestic Rates Collected	+	98.90	23.78 (2/12)	12.54	22.60											↑
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Management Notes:

(May) Although National Non-Domestic Rates (NNDR) performance is showing an improvement on this time last year this can often be due to timing of payments especially with some of the larger assessments. As NNDR does tend to fluctuate from one month to the next we do monitor other aspects, for instance; recovery, arrears levels, etc. (LJ)

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Service: Finance

Committee: Executive Board

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	10.0 (2/12)	18.5	18.3											↑

Management Notes:

(April - May) A significant increase in workload from year end, system down time and the recession has led to a drop in performance, this is now being caught up with and we are starting to see some improvement. The target has been set at a level we believe is in line with top performing councils, but national comparisons are currently unavailable. (EB)

Service: Information Technology

Committee: Executive Board

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 52	Customer satisfaction - monthly survey	+	5.4														n/a

Management Notes:

(May) Figures will not be available until June 2009. (TR)

	L 97	Number of computer user hours made unavailable each month	-	3,708														n/a
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Management Notes:

(May) Figures will not be available until June 2009. (TR)

Service: Org Dev

Committee: Executive Board

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Service: Org Dev

Committee: Executive Board

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	1.42 (2/12)	0.94	2.75											↓

Management Notes:

(May) East Devon District Council continues to adopt best practice interventions to manage absence. We have revised our Absence Management Training and the Absence Management Policy and have taken action to raise the priority of this issue. Regular reporting of absence issues to Members has highlighted that the particular increase in sickness absence is in the medium and long term categories which is hard to influence as it tends to represent serious illness. Future reporting for members will show the trends in short, medium and long term absence as well as highlighting absence related to manual work (TR)

Service: Customer Service Indicator

Committee: Executive Board

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 (2/12)	84	70											n/a

Management Notes:

(May) In May we had several system crashes which will have affected these statistics and performance slightly. Calls were affected a by lack of notification of the collection dates for the late May bank holiday which resulted in residents needing clarification in the collection of refuse and recycling. (TR)

	L103	Percentage of calls answered within 20 seconds - Switchboard	+	71	80 (2/12)	86	82											n/a
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Management Notes:

(May) As above. (TR)

Service: Housing

Committee: Executive Board

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Service: Housing

Committee: Executive Board

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 (2/12)	30	26											↓

Management Notes:

99.00	BV66a (mon)	The proportion of rent collected	+	97.91	99.00 (2/12)	97.11	97.38											↑
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Management Notes:

Service: Planning

Committee: Executive Board

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 (2/12)	0.0	25.0											↓

Management Notes:

84.00	NI157b (mon)	Percentage of Minor planning applications determined within 8 weeks	+	63.75	65.00 (2/12)	72.09	73.68											↑
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Management Notes:

92.11	NI157c (mon)	Percentage of Other planning applications determined	+	85.29	80.00 (2/12)	83.06	84.55											↓
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Service: Planning

Committee: Executive Board

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
		within 8 weeks																

Management Notes: