








O&S PI Report – Quarter 3

PI Status	
	More than 10% off target
	Data Only – No target value



Theme 02. Benefits

PI Code & Short Name	Managed By	2010/11	October 2011	November 2011	December 2011	Q1 2011/12	Q2 2011/12	Q3 2011/12	2011/12		Note	Status	Origin
		Value	Value	Value	Value	Value	Value	Value	Value	Target			
NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Gill Bray	10.1	12.6	14.1	17.4	14.9	13.6	14.8	14.4	13.0	A considerable amount of work is currently being undertaken to review the complex processes in place to assess benefit claims. A new Benefits Team Manager is now in place and will be addressing some performance management issues as well as reviewing existing resources in view of increased and changing workloads.		West Devon
NI181 ii Number of benefit claims	Gill Bray	12,954	866	1,094	1,003	3,318	3,143	2,963	9,424	-			West Devon


Theme 04. Planning

PI Code & Short Name	Managed By	2010/11	October 2011	November 2011	December 2011	Q1 2011/12	Q2 2011/12	Q3 2011/12	2011/12		Note	Status	Origin
		Value	Value	Value	Value	Value	Value	Value	Value	Target			
BV109a NI 157a Processing of planning applications: Major applications	Malcolm Elliott	63.64%	0.00%	100.00%	0.00%	28.57%	0.00%	50.00%	40.00%	60.00%	6 Major applications: 3 completed in 13 weeks, all in November		West Devon



Theme 08. Personnel

PI Code & Short Name	Managed By	2010/11	October 2011	November 2011	December 2011	Q1 2011/12	Q2 2011/12	Q3 2011/12	2011/12		Note	Status	Origin
		Value	Value	Value	Value	Value	Value	Value	Value	Target			
BV12 Working Days Lost Due to Sickness Absence (average days per full-time equivalents)	Jan Montague	4.38	Collected for Quarters only			2.38	2.12	1.97	6.47	4.88	Total of 225.5 days 160.5 days of short term absence - 33 staff with 51 instances. Total days for year = 773.5 of which 250 were long term		West Devon
BV12d Percentage of sickness that is long term	Jan Montague	22.2%	Collected for Quarters only			36.92%	30.14%	28.83%	32.32%	-	65 days of long term absence – 1 staff= 0.57 per FTE		West Devon

Theme 09. Customer Services

PI Code & Short Name	Managed By	2010/11	October 2011	November 2011	December 2011	Q1 2011/12	Q2 2011/12	Q3 2011/12	2011/12		Note	Status	Origin
		Value	Value	Value	Value	Value	Value	Value	Value	Target			
CST1a CST Grade of Service (% of calls answered within 20 seconds)	Kate Hamp	66%	62%	70%	70%	74%	68%	70%	70.7%	80%	This is a self imposed target that is used for benchmarking purposes. A figure of over 70% of calls answered in 20 seconds is rated amongst the top for Councils in the South West.		Joint

Theme 10. Financial Information for West Devon

PI Code & Short Name	Managed By	Actual	Quarter 3		Forecast Variance		Note
		2010/11	Q3 2011/12		Forecast Variance		
		Value	Budget Expected Value	Current Forecast	£	% (+/-)	
 Income Collected - Land Charges	Lisa Buckle	£73,000	£93,000	£78,000	-£15,000	-16.1%	The actual income achieved in the 9 months to 31 st December 2011 was £56,000 against a budgeted income level of £70,000. Costs will be managed to mitigate any underachievement of income.
 Income Collected - Planning Applications and Appeals	Lisa Buckle	£265,000	£301,000	£226,000	-£75,000	-24.9%	In the budget setting process it was expected that new legislation was to be introduced to planning. The proposed changes to the planning application fees regime would decentralise responsibility for setting fees to local planning authorities. However this legislation has not materialised in time for 2011/12 and the income is therefore not achievable this year. The increase in planning fees for the new legislation predicted in the budget was £50,000. In addition, overall planning fee income levels are lower than expected and therefore the predicted over spend is £75,000