

# Quarterly PI Report – O & S Committee

## Quarter 4





### Theme 02. Benefits

PI Code & Short Name	Managed By	2010/11	January 2012	February 2012	March 2012	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12		Note	Status
		Value	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	Paul Eells	10.1	28.7	14.6	9.9	14.9	13.6	14.8	17.6	15.3	13.0	Although performance has improved during the quarter, poor results in January still meant finishing the quarter below target. Processing resources were also directed elsewhere during the quarter to deal with subsidy claims and year end work.	
NI181 ii Number of benefit claims	Paul Eells	12,954	1,265	785	1,523	3,318	3,143	2,963	3,573	12,997	-		


### Theme 04. Planning

PI Code & Short Name	Managed By	2010/11	January 2012	February 2012	March 2012	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12		Note	Status
		Value	Value	Value	Value	Value	Value	Value	Value	Value	Target		
BV109b NI 157b Processing of planning applications: Minor apps	Malcom Elliot	72.20 %	73.33 %	43.75 %	-	60.87 %	56.36 %	55.56 %	58.07 %	57.71 %	65.00 %	Data for March not currently available – Will be presented at Committee	



## Theme 08. Personnel

PI Code & Short Name	Managed By	2010/11	January 2012	February 2012	March 2012	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12		Note	Status
		Value	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	Measured for Quarters			2.38	2.12	1.97	2.06	8.58	6.50	Equivalent to 229.5 days Short term = 120.5days 35 staff with 39 instances Long term = 109days 3 cases  Although the final value is higher than our stretching target, it is still below the public sector average	
BV12d Percentage of sickness that is long term	Jan Montague	22.2%	Measured for Quarters			36.92%	30.14%	28.83%	47.5%	35.79%	-	Total for the year 1003 days of which 359 were long term	

## Theme 09. Customer Services

PI Code & Short Name	Managed By	2010/11	January 2012	February 2012	March 2012	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	2011/12		Note	Status
		Value	Value	Value	Value	Value	Value	Value	Value	Value	Target		
CST 5 Percentage calls answered in 20 seconds	Kate Hamp; Kay O'Flaherty	77.3%	51.0%	69.0%	67.0%	74.0%	68.0%	70.0%	69.0%	67.0%	80%	The target for this PI is to answer 80% of calls within 20 seconds. This is a target which we generally don't achieve apart from on the very quietest months and would consider anything above 70% to be a reasonable result. Performance was very good during the first half of February and we achieved a service level of over 70% most days, however a summons run mid month did affect performance.	

## Theme 10. Financial Information for West Devon

			Actual	Quarter 4				
	PI Code & Short Name	Managed By	2010/11	Q3 2011/12		Variance		Note
			Value	Budget Expected Value	End of year value	£	% (+/-)	
	Income Collected - Land Charges	Lisa Buckle	£73,000	£93,000	£65,000	-£28,000	-30.1%	Expenses in these cost centre's have been closely monitored and restricted to compensate for the reduced income
	Investment Income	Lisa Buckle	£61,000	£65,000	£39,000	-£26,000	-40%	Expenses in these cost centre's have been closely monitored and restricted to compensate for the reduced income