

# Monthly PIs with management notes 2010-11

Monthly report for 2010/2011  
 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 2010-11

### Service: Finance

#### Performance Indicators

| 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 |
|-----------|-------------------------------------|-----|---------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------|
| BV9 (mon) | Percentage of Council Tax Collected | +   | 98.70         | 39.81 (4/12)   | 12.46   | 21.77   | 30.96   | 40.03   |         |         |         |         |         |         |         |         | ↑           |

#### Management Notes:

(July)

The in-year collection is up by 0.22% for the same time last year. This could be attributed to the proactive recovery work that we have done both in this year & in previous years.

The cumulative arrears continue to be reduced.

(MC)

|            |  |   |       |              |       |       |       |       |  |  |  |  |  |  |  |  |   |
|------------|--|---|-------|--------------|-------|-------|-------|-------|--|--|--|--|--|--|--|--|---|
| BV10 (mon) | Percentage of Non-domestic Rates Collected | + | 99.03 | 40.95 (4/12) | 14.01 | 23.72 | 32.97 | 41.57 |  |  |  |  |  |  |  |  | ↑ |
|------------|--|---|-------|--------------|-------|-------|-------|-------|--|--|--|--|--|--|--|--|---|

#### Management Notes:

(July)

The in-year collection is up by 0.62% for the same time last year. This could be attributed to the proactive recovery work.

(MC)

|             |  |   |     |             |     |     |     |     |  |  |  |  |  |  |  |  |   |
|-------------|--|---|-----|-------------|-----|-----|-----|-----|--|--|--|--|--|--|--|--|---|
| NI181 (mon) | Time taken to process Housing Benefit/Council Tax Benefit new claims and change events -average days | - | 9.1 | 10.0 (4/12) | 8.2 | 7.9 | 7.4 | 7.0 |  |  |  |  |  |  |  |  | ↑ |
|-------------|--|---|-----|-------------|-----|-----|-----|-----|--|--|--|--|--|--|--|--|---|

#### Management Notes:

### Service: Information Technology

# Monthly PIs with management notes 2010-11

## Service: Information Technology

### Performance Indicators

| 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 (downtime) each month | -   | 493           | 1,000 (4/12)   | 826     | 1,003   | 1,859   | 729     |         |         |         |         |         |         |         |         | ↓           |

### Management Notes:

(July)

Very few problems. Main issue was a power cut which caused the voicemail server, which is not on the main computer room protected supply, to fail (solved by a cheap UPS). The second issue was an unexpected shut down by one of the "domain controllers", a key component of the network, which is being investigated.

(June)

Biggest source of downtime in the month was a failure of the CAPS database due to a log file problem. This caused a chain of events which caused other systems to fail. The problem is being investigated to see if anything could have prevented the occurrence or at least given us an early warning.

(CP)

## Service: Org Dev

### Performance Indicators

| 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 |
|----------|---|-----|---------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------|
| BV12 mon | Working days lost due to sickness absence | -   | 10.56         | 3.17 (4/12)    | 0.43    | 0.92    | 1.23    | 1.73    |         |         |         |         |         |         |         |         | ↑           |

### Management Notes:

## Service: Housing

### Performance Indicators

| 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 |
|-------------|--|-----|---------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------|
| BV212 (mon) | Average time in days to re-let local authority housing | -   | 28            | 25 (4/12)      | 24      | 25      | 24      | 24      |         |         |         |         |         |         |         |         | ↑           |

### Management Notes:

|             |                                  |   |       |              |       |       |       |       |  |  |  |  |  |  |  |  |   |
|-------------|----------------------------------|---|-------|--------------|-------|-------|-------|-------|--|--|--|--|--|--|--|--|---|
| BV66a (mon) | The proportion of rent collected | + | 98.55 | 99.00 (4/12) | 98.94 | 98.89 | 98.88 | 99.08 |  |  |  |  |  |  |  |  | ↑ |
|-------------|----------------------------------|---|-------|--------------|-------|-------|-------|-------|--|--|--|--|--|--|--|--|---|

### Management Notes:

(April - July)

An improvement on the performance from last month of 0.20% and this now puts our performance above the target set of 99%.

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Service: Housing

## Performance Indicators

| 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 |
|------|-------|-----|---------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------|
|------|-------|-----|---------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------|

This is also the first time that we have exceeded a performance rate of 99%. An excellent performance and a platform to go forward from. The intention is to build on this performance with sustainment and slow steady improvement.

(PR)