Corporate Business Scrutiny Corporate Healthcheck April to June 2013/14
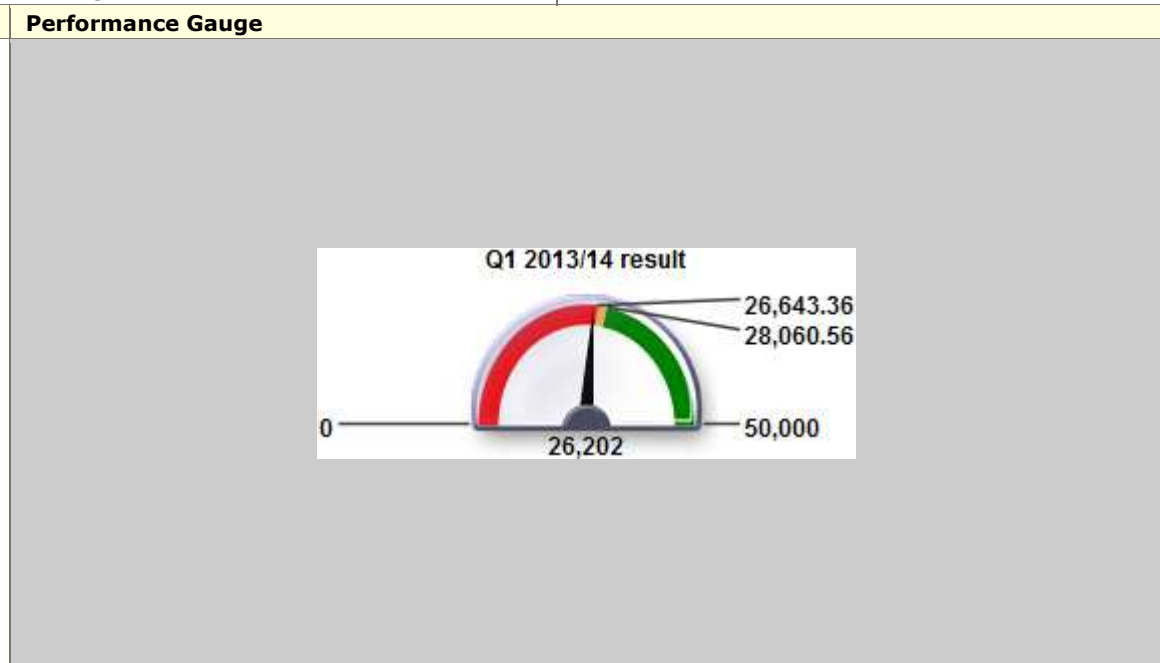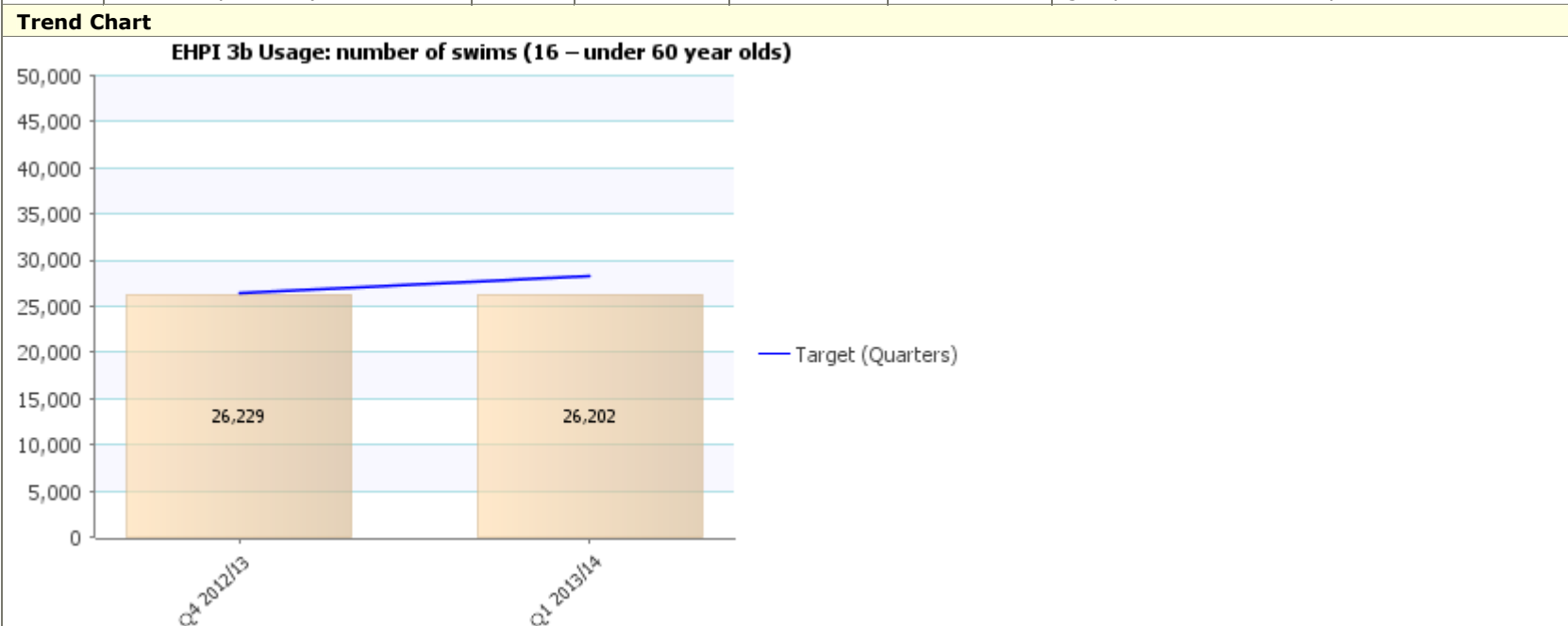
Traffic Light Red
Description People

Community and Cultural Services

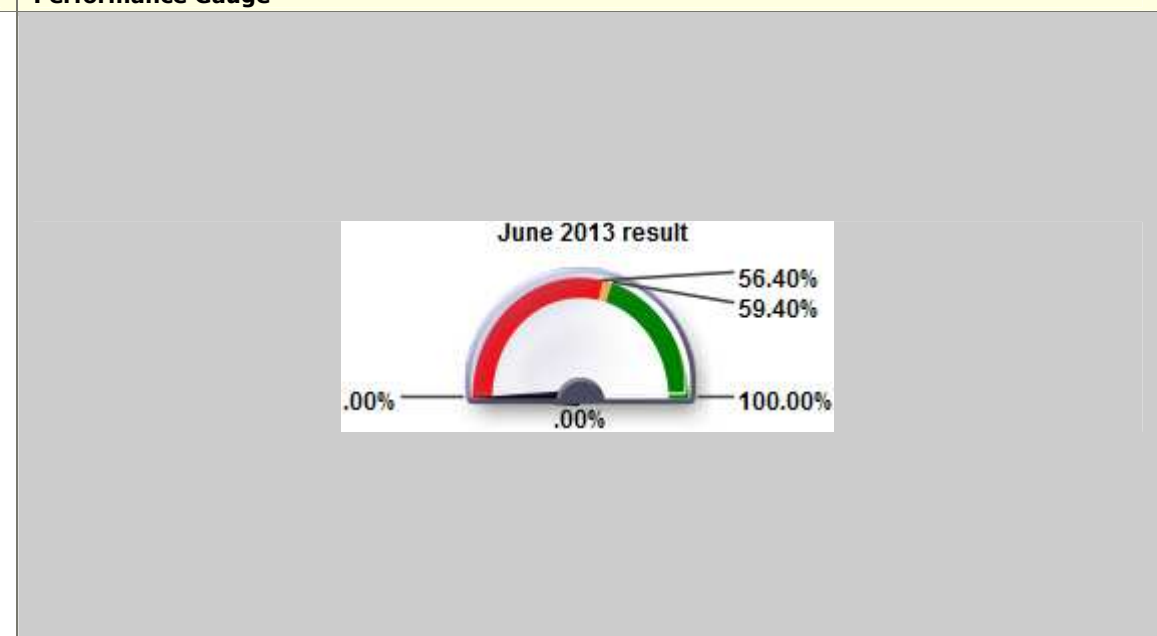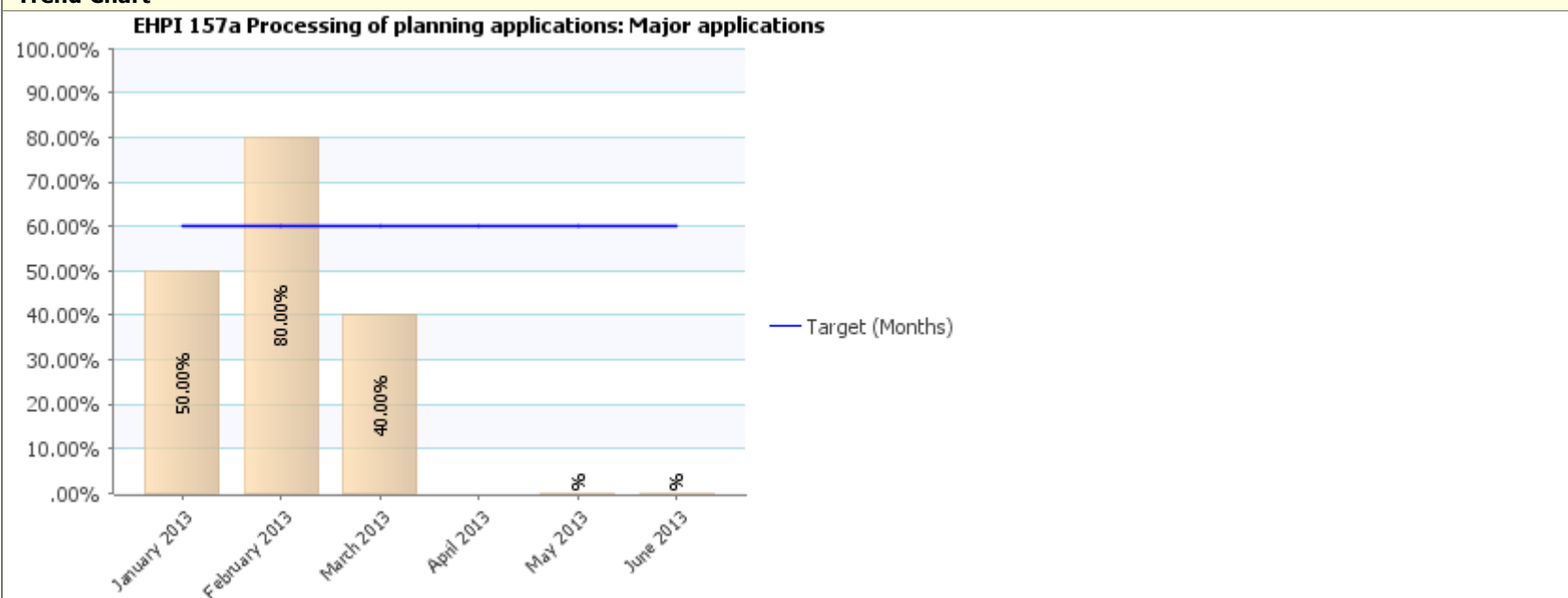| PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Recommendations made during last Scrutiny meeting on 28th May 2013.
EHPI 3b	Usage: number of swims (16 – under 60 year olds)	🛑	26,202	28,344	⬇	Performance was below target, and throughput was down against service expectations. This user group will be monitored by both the Leisure Service Manager and SLM.	None

Trend Chart	Performance Gauge

EHPI 3b Usage: number of swims (16 – under 60 year olds)

Values: 26,229 (Q4 2012/13), 26,202 (Q1 2013/14)
Target (Quarters)

Q1 2013/14 result
26,643.36
28,060.56
0 — 26,202 — 50,000

Traffic Light Red
Description Place

Planning and Building Control								
PI code	**Short Name**	**Status**	**Current Value**	**Current target**	**Short term trend**	**Notes**		**Recommendations made during last Scrutiny meeting on 28th May 2013.**
EHPI 157a	Processing of planning applications: Major applications	🔴	N/A	60.00%	⬆	During the period May to June 2013, the target was not achieved. Six decisions were issued in Quarter 1. Three of these were delayed by the completion of legal agreements. Two decisions were delayed by the lack of committee meeting in April 2013.

The priority assigned to caseloads within the Development Management team is being revised to ensure there is sufficient priority for major development proposals. | | None |

Trend Chart	Performance Gauge

EHPI 157a Processing of planning applications: Major applications

Target (Months)

June 2013 result

Traffic Light Red
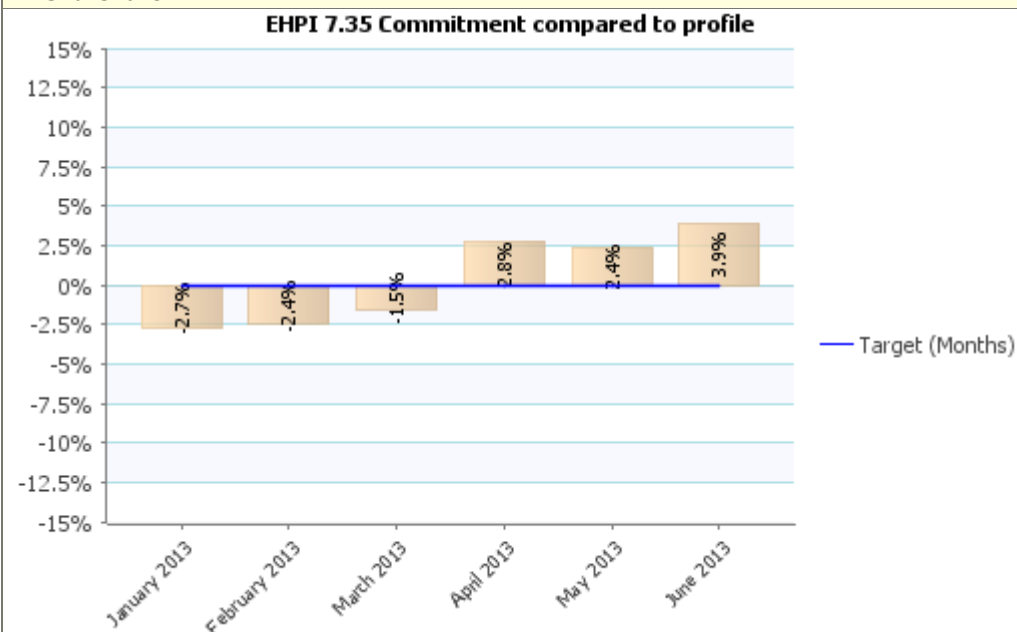**Description** Prosperity

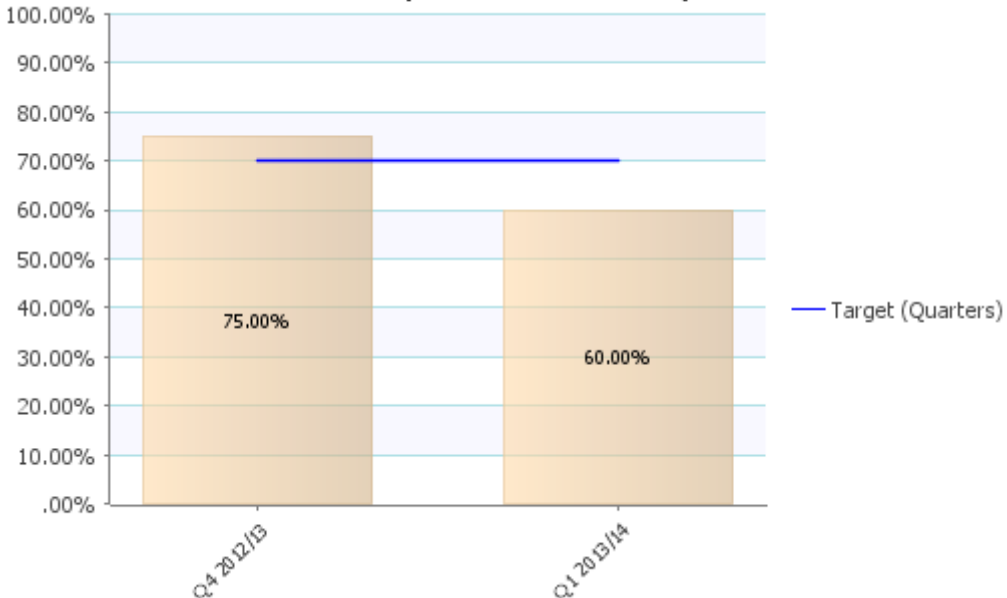### Business Support Service

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Recommendations made during last Scrutiny meeting on 28th May 2013.
EHPI 7.35	Commitment compared to profile	🛑	3.9%	0%	⬇	June 2013 commitment of £165,581 against a the cumulative budget profile of £159,320 being 3.9% above profile. As the monthly profile is based on an average of previous year commitments there will always be various in the actual monthly commitments due to monthly changes in the levels in reactive maintenance work. However, with the exception of unforeseen changes in demand we expect to have committed + or - 2% of the budget by the end of year	None

Trend Chart	Performance Gauge

EHPI 7.35 Commitment compared to profile

January 2013: -2.7%
February 2013: -2.4%
March 2013: -1.5%
April 2013: 2.8%
May 2013: 2.4%
June 2013: 3.9%

— Target (Months)

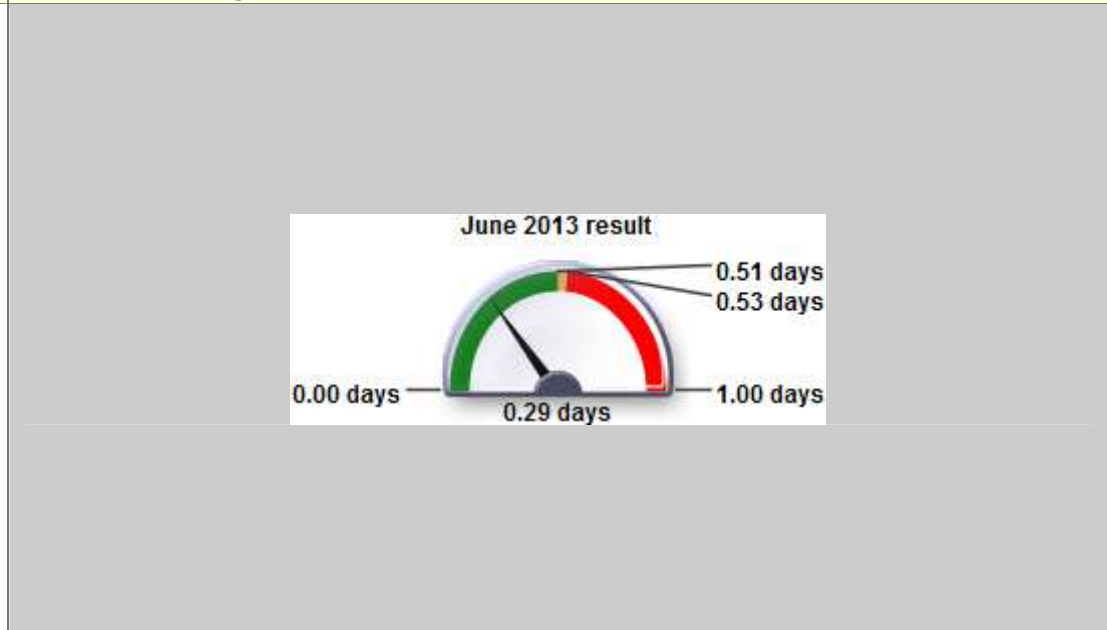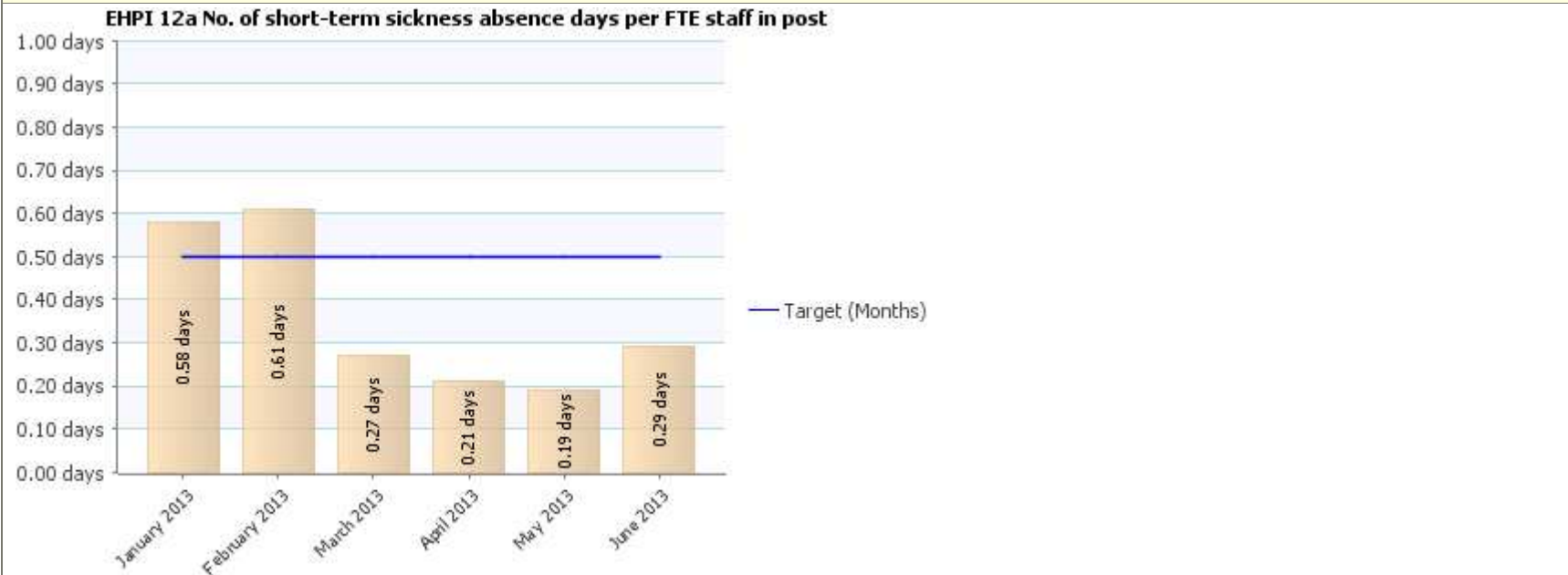June 2013 result

3.9%

Customer Services

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Recommendations made during last Scrutiny meeting on 28th May 2013.
EHPI5.1	% of complaints resolved in 14 days or less.	🔴	60.00%	70.00%	⬇	20 complaints were received during this quarter but only 12 were responded to within 10 working days. Two cases just missed the deadline whilst others were more complex or the service had to consult with contractors.	None

Trend Chart	Performance Gauge

EHPI5.1 % of complaints resolved in 14 days or less.

Q4 2012/13: 75.00%
Q1 2013/14: 60.00%
— Target (Quarters)

Q1 2013/14 result
65.80%
69.30%
.00% — 100.00%
60.00%

Traffic Light Green
Description Fit for purpose, services fit for you; Prosperity

People Services & Organisational Development

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Recommendations made during last Scrutiny meeting on 28th May 2013.
EHPI 12a	No. of short-term sickness absence days per FTE staff in post	✓	0.29 days	0.50 days	⬇	Short T absence for the year so far = 0.69 days (target =1.25)	None

Trend Chart		Performance Gauge

EHPI 12a No. of short-term sickness absence days per FTE staff in post

Values by month: January 2013 = 0.58 days, February 2013 = 0.61 days, March 2013 = 0.27 days, April 2013 = 0.21 days, May 2013 = 0.19 days, June 2013 = 0.29 days

— Target (Months)

June 2013 result
0.51 days
0.53 days
0.00 days
0.29 days
1.00 days

People Services & Organisational Development							
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Recommendations made during last Scrutiny meeting on 28th May 2013.
EHPI 12b	No. of long-term sickness absence days per FTE staff in post	✅	0.11 days	0.20 days	⬆	Absences are within council standards. Long term absence for the month is 0.11 days and year so far is 0.39 days.	None

Trend Chart	Performance Gauge

EHPI 12b No. of long-term sickness absence days per FTE staff in post

June 2013 result

Traffic Light Green
Description Prosperity

Customer Services

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Recommendations made during last Scrutiny meeting on 28th May 2013.
EHPI5.2a	% of complaints about the Council and its services that are upheld: 1st stage	✅	6.25%	30.00%	⬆	16 cases were handled during this quarter but only one was upheld. The majority of complaints were challenging the council's procedures and decisions.	None

Trend Chart	Performance Gauge

EHPI5.2a % of complaints about the Council and its services that are upheld: 1st stage

Q1 2013/14 result

Customer Services

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Recommendations made during last Scrutiny meeting on 28th May 2013.
EHPI5.2b	% of complaints about the Council and its services that are upheld: 2nd stage - appeal	✅	.00%	25.00%	▬	Only four Stage Two complaints were investigated this quarter and none were upheld. Three were in Development Management where the complainants were challenging procedure and decisions.	None

Trend Chart	Performance Gauge

EHPI5.2b % of complaints about the Council and its services that are upheld: 2nd stage – appeal

— Target (Quarters)

Q1 2013/14 result

26.50%
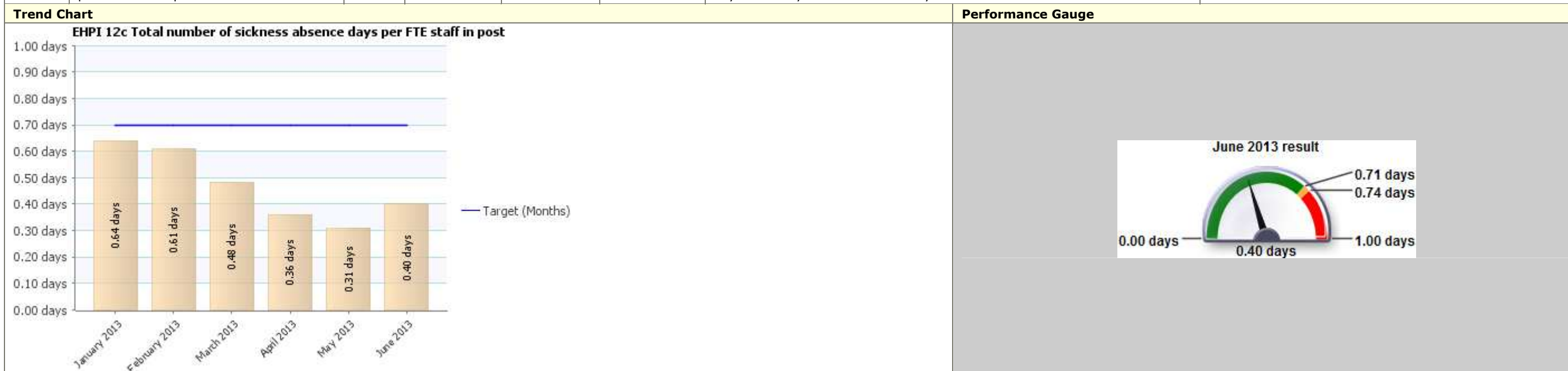25.25%
.00% ... 100.00%
.00%

Customer Services

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Recommendations made during last Scrutiny meeting on 28th May 2013.
EHPI5.4	% of complaints to the Local Government Ombudsman that are upheld	✅	.00%	.00%	▬	The Council only received correspondence on one case that the LGO had received. The LGO decided not to investigate the case.	None

Trend Chart	Performance Gauge

EHPI5.4 % of complaints to the Local Government Ombudsman that are upheld

— Target (Quarters)

Q1 2013/14 result

Financial Support Services

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Recommendations made during last Scrutiny meeting on 28th May 2013.
EHPI 8	% of invoices paid on time	✅	98.59%	98.00%	⬇	The number of invoices paid on time is above target.	None

Trend Chart	Performance Gauge

EHPI 8 % of invoices paid on time

94.92% 98.75% 99.16% 98.41% 99.26% 98.59%

— Target (Months)

January 2013 February 2013 March 2013 April 2013 May 2013 June 2013

June 2013 result

92.12%
97.02%
.00%   110.00%
98.59%

People Services & Organisational Development

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Recommendations made during last Scrutiny meeting on 28th May 2013.
EHPI 12c	Total number of sickness absence days per FTE staff in post	✅	0.40 days	0.70 days	⬆	Absences are within council standards. Total absence for the month is 0.40 days and the year so far is 1.08 days.	None

Trend Chart	Performance Gauge

EHPI 12c Total number of sickness absence days per FTE staff in post

January 2013: 0.64 days
February 2013: 0.61 days
March 2013: 0.48 days
April 2013: 0.36 days
May 2013: 0.31 days
June 2013: 0.40 days

Target (Months)

June 2013 result
0.71 days
0.74 days
0.00 days
0.40 days
1.00 days

Traffic Light Unknown
Description Prosperity

ICT Services

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Recommendations made during last Scrutiny meeting on 28th May 2013.
EHPI 9.1	Percentage availability of core systems during supported hours.	❓	99.52%		❓	Quarter 1 will just be presenting actual figures. Performance target against this indicator will be set following a further three months so that a baseline for performance can be established.	None

ICT Services

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Recommendations made during last Scrutiny meeting on 28th May 2013.
EHPI 9.2	Percentage Resolution of Incidents Within 4 Hours	❓	58.81%		❓	Quarter 1 will just be presenting actual figures. Performance target against this indicator will be set following a further three months so that a baseline for performance can be established.	None

ICT Services

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Recommendations made during last Scrutiny meeting on 28th May 2013.
EHPI 9.3	Percentage Reduction in the Number of Incidents	❓			❓	Performance data for this ICT performance indicator will not be available until performance targets have been approved by ITSG	None

ICT Services							
PI code	**Short Name**	**Status**	**Current Value**	**Current target**	**Short term trend**	**Notes**	**Recommendations made during last Scrutiny meeting on 28th May 2013.**
EHPI 9.4	Percentage of Calls Abandoned on ICT Service Desk	[?]	13.41%		[?]	Quarter 1 will just be presenting actual figures. Performance target against this indicator will be set following a further three months so that a baseline for performance can be established.	**None**

ICT Services							
PI code	**Short Name**	**Status**	**Current Value**	**Current target**	**Short term trend**	**Notes**	**Recommendations made during last Scrutiny meeting on 28th May 2013.**
EHPI 9.5	Percentage of Calls Resolved at First Point of Contact	[?]	40.67%		[?]	Quarter 1 will just be presenting actual figures. Performance target against this indicator will be set following a further three months so that a baseline for performance can be established.	**None**

ICT Services							
PI code	**Short Name**	**Status**	**Current Value**	**Current target**	**Short term trend**	**Notes**	**Recommendations made during last Scrutiny meeting on 28th May 2013.**
EHPI 9.6	Satisfaction with ICT Services	[?]	58.66%		[?]	Quarter 1 will just be presenting actual figures. Performance target against this indicator will be set following a further three months so that a baseline for performance can be established.	**None**

ICT Services							
PI code	**Short Name**	**Status**	**Current Value**	**Current target**	**Short term trend**	**Notes**	**Recommendations made during last Scrutiny meeting on 28th May 2013.**
EHPI 9.7	Delivery of Key ICT Projects	[?]			[?]	Performance data for this ICT performance indicator will not be available until performance targets have been approved by ITSG	**None**

ICT Services							
PI code	**Short Name**	**Status**	**Current Value**	**Current target**	**Short term trend**	**Notes**	**Recommendations made during last Scrutiny meeting on 28th May 2013.**
EHPI 9.8	Delivery of Key Milestones in the ICT Strategy	[?]			[?]	Performance data for this ICT performance indicator will not be available until performance targets have been approved by ITSG	**None**

PI Status	
🔴	Alert
⚠️	Warning
✅	OK
[?]	Unknown
📈	Data Only

Long Term Trends	
⬆️	Improving
➖	No Change
⬇️	Getting Worse

Short Term Trends	
⬆️	Improving
➖	No Change
⬇️	Getting Worse