



June/Quarter 1 to July Executive Corporate Healthcheck 2013/14




Traffic Light Red
Description People

Community and Cultural Services

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 23 July 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.	<p>Q1 2013/14 result</p> <p>0 ————— 26,202 ————— 50,000</p> <p>26,643.36 28,060.56</p>	None




Traffic Light Red
Description Place




Planning and Building Control




Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 23 July 2013.
Processing of planning applications: Major applications		20.00%	60.00%		Target not achieved - 1 out of 5 decisions made within target timescale. The remaining four were delayed either by applicants or as a result of the requirement for additional input from third party organisations.	<p>July 2013 result</p> 	None




Traffic Light Green
Description People




Community and Cultural Services




PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 23 July 2013.
EHPI 3a	Usage: number of swims (under 16)		12,810	9,503		Figures for 2013/14 Quarter 1 shows that there has been an increase in throughput for this period and performance shows a favourable position against target.	<p>Q1 2013/14 result</p> 	None

Community and Cultural Services								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 23 July 2013.
EHPI 3c	Usage: number of swims (60 year old +)		6,551	6,448		Figures for 2013/14 Quarter 1 shows that throughput is in line with normal trends for this period and performance shows a favourable position against target.	<p>Q1 2013/14 result</p>  <p>6,383.52 6,061.12 0 6,551 20,000</p>	None




Community and Cultural Services								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 23 July 2013.
EHPI 4a	Usage: Gym (16 ^{â€} under 60 year olds)		49,071	44,586		Figures for 2013/14 Quarter 1 shows that throughput is in line with normal trends for this period and performance shows a favourable position against target.	<p>Q1 2013/14 result</p>  <p>41,910.84 44,140.14 0 49,071 70,000</p>	None




Community and Cultural Services								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 23 July 2013.
EHPI 4b	Usage: Gym (60 + year olds)		3,860	3,661		Figures for 2013/14 Quarter 1 shows that throughput is in line with normal trends for this period and performance shows a favourable position against target.	<p>Q1 2013/14 result</p> 	None




Licensing and Community Safety								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 23 July 2013.
EHPI 129	Response time to ASB complaints made to EHC.		100.00 %	100.00 %		There were 11 complaints made to the ASB officer at EHC all of which were responded to within the minimum of two working days.	<p>July 2013 result</p> 	None




Revenues and Benefits Services								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 23 July 2013.
EHPI 181	Time taken to process Housing Benefit new claims and change events		10.9 days	15.0 days		Period from 11 June 2013 to 9 July 2013 is 15.73 days. The Cumulative position is 10.88 days.		None




Traffic Light Green
Description Place




Environmental Services								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 23 July 2013.
EHPI 2.4 (47)	Fly-tips: removal		1.09	2		Overall the number of fly-tips for the month was higher, however removal time is at its lowest since March 2012.		None

Environment Services								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 23 July 2013.
EHPI 2.2 (45)	Waste: missed collections per 100,000 collections of household waste		29.57	47		missed collections are slightly higher than the previous month but remain under 30, significantly below the target of 47.	<p>July 2013 result</p> 	None




Planning and Building Control								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 23 July 2013.
EHPI 157b	Processing of planning applications: Minor applications		86.00%	80.00%		Performance on target.	<p>July 2013 result</p> 	None

Planning and Building Control								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 23 July 2013.
EHPI 157c	Processing of planning applications: Other applications		91.00%	90.00%		Performance on target.	<p>July 2013 result</p> 	None

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 23 July 2013.
EHPI 2.1d	Planning Enforcement: Initial Site Inspections		82.00%	75.00%		Performance is exceeding target.	<p>July 2013 result</p> 	None




PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 23 July 2013.
EHPI 2.1e	Planning Enforcement: Service of formal Notices		100.00%	50.00%		Performance exceeding target	<p>July 2013 result</p> 	None

Traffic Light Green
Description Prosperity


Financial Support Services								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 23 July 2013.
EHPI 8	% of invoices paid on time		99.22%	98.00%		The number of invoices paid on time is above target.	<p>July 2013 result</p> 	None

Parking Services								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 23 July 2013.
EHPI 6.8	Turnaround of Pre NTO PCN challenges (10 working days)		7 days	14 days		This PI remains within target	<p>July 2013 result</p> <p>15 days 14 days 0 days 7 days 30 days</p>	None

Parking Services								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 23 July 2013.
EHPI 6.9	Turnaround of NTO Representations		7 days	21 days		This PI remains within target	<p>July 2013 result</p> <p>21 days 22 days 0 days 7 days 35 days</p>	None

People Services & Organisational Development								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 23 July 2013.
EHPI 12c	Total number of sickness absence days per FTE staff in post		0.40 days	0.70 days		Absence levels are within council standards.	<p>July 2013 result</p> 	None

Traffic Light Unknown Description Place

Environment Services								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 23 July 2013.
EHPI 191	Residual household waste per household					July performance data for this indicator is not available for inclusion in this report, however the data for this period will be verbally reported by the Chief Executive and Director of Customer and Community Services at the Executive meeting on 3 September 2013.	N/A	None

Environment Services								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 23 July 2013.
EHPI 192	Percentage of household waste sent for reuse, recycling and composting	?				July performance data for this indicator is not available for inclusion in this report, however the data for this period will be verbally reported by the Chief Executive and Director of Customer and Community Services at the Executive meeting on 3 September 2013.	N/A	None

Traffic Light Unknown Description Prosperity

ICT Services								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 23 July 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.	N/A	None

ICT Services								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 23 July 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.	N/A	None



Essential Reference Paper B



ICT Services								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 23 July 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	N/A	None



ICT Services								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 23 July 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.	N/A	None












ICT Services								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 23 July 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.	N/A	None

Essential Reference Paper B

ICT Services								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 23 July 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.	N/A	None

ICT Services								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 23 July 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	N/A	None

ICT Services								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 23 July 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	N/A	None

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				