



Executive Corporate Healthcheck September/Quarter 2 for 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 1 st October 2013.
EHPI 3b	Usage: number of swims (16 - under 60 year olds)		30,646	33,752		Throughput is down on service expectations, but has increased when performance is compared to Quarter 1. Current throughput is performing at the seasonal norm. This group continues to be monitored by both the Leisure Service Manager and SLM.	<p>Q2 2013/14 result</p> <p>0 ————— 30,646 ————— 31,726.88 ————— 33,414.48 ————— 50,000</p>	None




Essential Reference Paper B

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 1 st October 2013.
EHPI 3c	Usage: number of swims (60 year old +)	●	7,776	8,332	↑	Although throughput is below target, it is within service expectations and has increased inline with normal seasonal trends.	<p style="text-align: center;">Q2 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 1 st October 2013.
EHPI 4b	Usage: Gym (60 + year olds)	●	3,717	4,035	↓	Throughput is below target; however it is still within service expectations.	<p style="text-align: center;">Q2 2013/14 result</p>	None




Traffic Light Amber
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 1 st October 2013.
EHPI 4a	Usage: Gym (16 - under 60 year olds)		41,369	43,333		Throughput slightly down on target, but not dissimilar to previous Quarter 2 values and in line with normal trends for this period, this group to be monitored by both the Leisure Service Manager and SLM.	<p>Q2 2013/14 result</p>  <p>40,733.02 42,899.67 0 41,369 70,000</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 1 st October 2013.
EHPI 3a	Usage: number of swims (under 16)		16,088	13,879		Throughput for 2013/14 Quarter 2 shows that there has been an increase in throughput for this period and performance shows a favourable position against target.	<p>Q2 2013/14 result</p>  <p>13,046.26 13,740.21 0 16,088 20,000</p>	None

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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 1 st October 2013.
EHPI 129	Response time to ASB complaints made to EHC.		100.00 %	100.00 %		There were 3 complaints made to the ASB officer at EHC all of which were responded to within the minimum of two working days, therefore meeting the 100% target.	<p>September 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 1 st October 2013.
EHPI 181	Time taken to process Housing Benefit new claims and change events		13.4 days	15.0 days		Performance target achieved, performance for the period from 6 August 2013 to 10 September 2013 is 20.56 days. This moves the cumulative position to 13.44 days.	<p>September 2013 result</p> 	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 1 st October 2013.
EHPI 2.4 (47)	Fly-tips: removal		1.12 days	2.00 days		70 fly-tips were cleared in September compared to 81 in the previous month. Performance is exceeding target.	<p>September 2013 result</p>	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 1 st October 2013.
EHPI 2.2 (45)	Waste: missed collections per 100,000 collections of household waste		36.02	47		Performance has fallen compared to last month however is with the target. We will explore this with the contractor however we anticipate this is as a result of moving crews around to accommodate SPARC	<p>September 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 1 st October 2013.
EHPI 157a	Processing of planning applications: Major applications	✓	100.00%	60.00%	↑	Performance exceeding target. 4 applications were determined on time.	<p>September 2013 result</p> <p>56.40% 59.40% 100.00%</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 1 st October 2013.
EHPI 157b	Processing of planning applications: Minor applications	✓	89.00%	80.00%	↑	Performance exceeding target. Out of a total of 38 decisions, 4 were out of the target timescale.	<p>September 2013 result</p> <p>75.20% 79.20% 100.00%</p>	None

Essential Reference Paper B

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 1 st October 2013.
EHPI 157c	Processing of planning applications: Other applications		99.00%	90.00%		Performance exceeding target. Out of a total of 148 decisions, 2 were out of the target timescale.	<p>September 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 1 st October 2013.
EHPI 2.1d	Planning Enforcement: Initial Site Inspections		88.00%	75.00%		Performance exceeding target.	<p>September 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 1 st October 2013.
EHPI 8	% of invoices paid on time		98.31%	98.00%		The number of invoices paid on time is less than last month but still above target. Of the 827 invoices paid in September 813 were paid on time.	<p>September 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 1 st October 2013.
EHPI 6.8	Turnaround of Pre NTO PCN challenges (10 working days)		8 days	14 days		This PI remains within target	<p>September 2013 result</p>	None

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Parking Services								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 1 st October 2013.
EHPI 6.9	Turnaround of NTO Representations		8 days	21 days		This PI remains within target	<p>September 2013 result</p> 	None

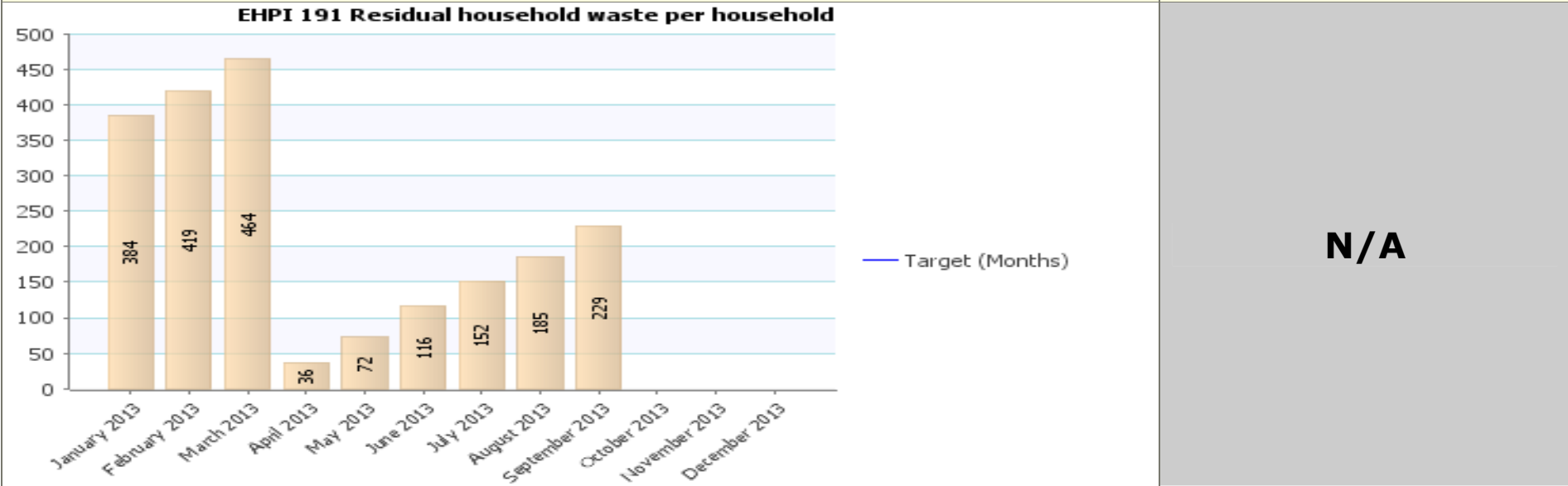
People Services & Organisational Development								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 1 st October 2013.
EHPI 12c	Total number of sickness absence days per FTE staff in post		0.28 days	0.70 days		Total absence for the year so far = 2.23 days	<p>September 2013 result</p> 	None

Traffic Light Non Applicable
Description Place

Environment Services

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Recommendations made during last Scrutiny meeting on 17 th September 2013.
EHPI 191	Residual household waste per household	N/A	229	N/A	↓	Waste levels for the first half of the year are at the same level as last year, so the expectancy of a reduction may not be fulfilled.	None

Trend Chart **Performance Gauge**





N/A

Environment Services																											
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Recommendations made during last Scrutiny meeting on 17 th September 2013.																				
EHPI 192	Percentage of household waste sent for reuse, recycling and composting	N/A	50.81%	N/A	↓	Cumulative performance is lower in September and slightly below the half year level when compared to the same period in 2012/13. The primary variant being a 3% reduction in dry recycling.	None																				
Trend Chart						Performance Gauge																					
<p>EHPI 192 Percentage of household waste sent for reuse, recycling and composting</p> <table border="1"> <caption>EHPI 192 Performance Data (2013)</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>January 2013</td><td>48.68%</td></tr> <tr><td>February 2013</td><td>48.24%</td></tr> <tr><td>March 2013</td><td>47.46%</td></tr> <tr><td>April 2013</td><td>47.99%</td></tr> <tr><td>May 2013</td><td>50.49%</td></tr> <tr><td>June 2013</td><td>51.26%</td></tr> <tr><td>July 2013</td><td>51.19%</td></tr> <tr><td>August 2013</td><td>51.20%</td></tr> <tr><td>September 2013</td><td>50.81%</td></tr> </tbody> </table>						Month	Percentage	January 2013	48.68%	February 2013	48.24%	March 2013	47.46%	April 2013	47.99%	May 2013	50.49%	June 2013	51.26%	July 2013	51.19%	August 2013	51.20%	September 2013	50.81%	<p>N/A</p>	
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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 1 st October 2013.
EHPI 2.1e	Planning Enforcement: Service of formal Notices	N/A	N/A	50.00%	N/A	No notices were served in September. So there is no performance to analyse.	N/A	None

Traffic Light Non Applicable
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 1 st October 2013.
EHPI 9.1	Percentage availability of core systems during supported hours.	N/A	99.58%	N/A		Core systems availability has remained strong since April.	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 1 st October 2013.
EHPI 9.2	Percentage Resolution of Incidents Within 4 Hours	N/A	55.7%	N/A		Performance has improved somewhat but is still below benchmark good performance. New proposals to improve the service desk and second line support arrangements should help improve this from October onwards.	N/A	None


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ICT Services								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 1 st October 2013.
EHPI 9.3	Percentage Reduction in the Number of Incidents	N/A	N/A	N/A	N/A	Further analysis of the number and nature of incidents will be undertaken before recommending a target reduction to 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 1 st October 2013.
EHPI 9.4	Percentage of Calls Abandoned on ICT Service Desk	N/A	18.27%	N/A	↓	Performance continues to be disappointing. Additional agency staff have been appointed to cover the service desk, although there were unavoidable delays in the process. New proposal to ITSG to transfer the service desk to Stevenage should significantly improve performance.	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 1 st October 2013.
EHPI 9.5	Percentage of Calls Resolved at First Point of Contact	N/A	43.9%	N/A	↑	Performance is disappointing and can be explained by a lack of cover on the service desk and in new staff taking some time to get up to speed with EHC processes and systems. As above this indicator should improve significantly now that the service desk is in Stevenage (transfer occurred in early October).	N/A	None

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ICT Services								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 1 st October 2013.
EHPI 9.6	Satisfaction with ICT Services	N/A	58%	N/A		Formal report on Quarter 2 performance is to be submitted to the November meeting of 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 1 st October 2013.
EHPI 9.7	Delivery of Key ICT Projects	N/A	N/A	N/A	N/A	Methodology now agreed through SMG. ITSG session to weight projects to be undertaken once the development programme for 2013/14 is agreed at the meeting in early November.	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 1 st October 2013.
EHPI 9.8	Delivery of Key Milestones in the ICT Strategy	N/A	N/A	N/A	N/A	Can not report until milestones agreed alongside the IT Strategy	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				