



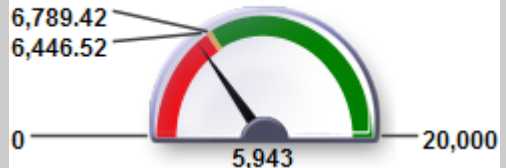


December/Quarter 3 Executive Corporate Healthcheck 2013/14




Traffic Light Red
Description People



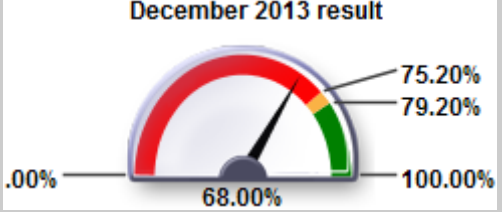
Environment Services

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 3 December 2013
EHPI 3b	Usage: number of swims (16 " under 60 year olds)		19,036	20,941		Performance is below target, but throughput is down in line with normal trend patterns. This group continues to be monitored by both the Leisure Service Manager and SLM.	<p>Q3 2013/14 result</p> <p>20,731.59 19,684.54 0 19,036 50,000</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 3 December 2013
EHPI 3c	Usage: number of swims (60 year old +)		5,943	6,858		Performance is below target but has decreased inline with normal seasonal trends, Leisure Services Manager and SLM will be closely monitoring this age group.	<p>Q3 2013/14 result</p> 	None

Traffic Light Red 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 3 December 2013
EHPI 2.2 (45)	Waste: missed collections per 100,000 collections of household waste		116.22	47.00		Missed collections reduced in December as crews became more familiar with their new routes. Waste Services continue to work with Veolia to reduce the level further	<p>December 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 3 December 2013
EHPI 157b	Processing of planning applications: Minor applications		68.00%	80.00%		Target not achieved. 17 of a total of 25 decisions were made within the target time period. The eight applications for which decisions were made outside the timescale raised a number of issues which required considerable investigation and further information to be gathered before a decision could be made. However, this further work enabled an approval to be given in 7 of these 8 cases.	 <p>December 2013 result</p>	None



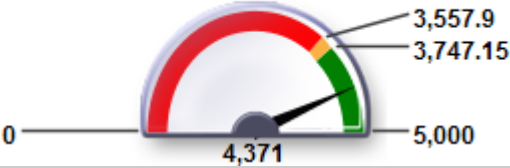
Traffic Light Green
Description People




Environment Services

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 3 December 2013
EHPI 3a	Usage: number of swims (under 16)		9,245	6,805		Quarter 3 show that there has been an increase in throughput for this period and performance shows a favourable position against target.	<p>Q3 2013/14 result</p> <p>6,736.95 6,396.7 0 9,245 20,000</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 3 December 2013
EHPI 4a	Usage: Gym (16 & under 60 year olds)		41,468	38,659		Figures for 2013/14 Quarter 3 show that throughput is in line with normal trends for this period and performance shows a favourable position against target.	<p>Q3 2013/14 result</p> <p>36,339.46 38,272.41 0 41,468 70,000</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 3 December 2013
EHPI 4b	Usage: Gym (60 + year olds)		4,371	3,785		Figures for 2013/14 Quarter 3 show that throughput has actually bucked normal trends for this period, with an increase in users, and performance shows a favourable position against target.	<p>Q3 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 3 December 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>December 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 3 December 2013
EHPI 181	Time taken to process Housing Benefit new claims and change events		13.1 days	15 days		Data extraction period from 3 December 2013 to 14 January 2014 is 7.52 days, making the cumulative position 13.1 (13.05) days	<p>December 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 3 December 2013
EHPI 2.4 (47)	Fly-tips: removal		1.53 days	2.00 days		Performance was not as good this month due to two fly tips containing asbestos, which required specialist removal, but was still better than the target.	<p>December 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 3 December 2013
EHPI 157a	Processing of planning applications: Major applications	✓	100.00%	60.00%	↑	Major Applications: Target Achieved. Both applications were determined within the agreed time limits.	<p>December 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 3 December 2013
EHPI 157c	Processing of planning applications: Other applications	✓	92.00%	90.00%	↑	Target Achieved. 109 applications were determined on time.	<p>December 2013 result</p> <p>84.60% 89.10% 100.00%</p>	None




PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 3 December 2013
EHPI 2.1d	Planning Enforcement: Initial Site Inspections		92.00%	75.00%		Performance is exceeding target.	<p>December 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 3 December 2013
EHPI 8	% of invoices paid on time		98.49%	98.00%		The number of invoices paid on time is above target. Of the 793 invoices paid in December 781 were paid on time.	<p>December 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 3 December 2013
EHPI 6.8	Turnaround of Pre NTO PCN challenges (10 working days)		6 days	14 days		This PI remains within target	<p>December 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 3 December 2013
EHPI 6.9	Turnaround of NTO Representations		6 days	21 days		This PI remains within target	<p>December 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 3 December 2013
EHPI 12c	Total number of sickness absence days per FTE staff in post		0.49 days	0.70 days		December sickness levels within council standards. Total absence for the year so far is 3.73 days	<p>December 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 3 December 2013
EHPI 191	Residual household waste per household	N/A	TBA	N/A	TBA	December performance data for this indicator was 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.	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 3 December 2013
EHPI 192	Percentage of household waste sent for reuse, recycling and composting	N/A	TBA	N/A	TBA	December performance data for this indicator was 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.	N/A	None


PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 3 December 2013
EHPI 2.1e	Planning Enforcement: Service of formal Notices	N/A	N/A	50.00%	N/A	No notices were served in December therefore no performance data to analyse.	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 3 December 2013
EHPI 9.1	Percentage availability of core systems during supported hours.	N/A	94.44%	N/A		Performance affected adversely by two major IT incidents in October and 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 3 December 2013
EHPI 9.2	Percentage Resolution of Incidents Within 4 Hours	N/A	68.53%	N/A		Performance improving as improved systems are introduced through the shared service	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 3 December 2013
EHPI 9.3	Percentage Reduction in the Number of Incidents	N/A	N/A	N/A	N/A	A further baseline will be identified once the infrastructure roll out has been completed	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 3 December 2013
EHPI 9.4	Percentage of Calls Abandoned on ICT Service Desk	N/A	10.07%	N/A		Performance has improved now that calls are being handled for both Councils in partnership.	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 3 December 2013
EHPI 9.5	Percentage of Calls Resolved at First Point of Contact	N/A	46.29%	N/A		Performance will not improve until new technology has been rolled out. This is scheduled for Q4 of 2014.	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 3 December 2013
EHPI 9.6	Satisfaction with ICT Services	N/A	58.66%	N/A		Performance is anticipated to improve once the roll out of new technology has been completed	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 3 December 2013
EHPI 9.7	Delivery of Key ICT Projects	N/A	N/A	N/A	N/A	Methodology now agreed through SMG. During ITSG development programme session in November 2013, it was agreed that the plan will be reviewed and targets and data will be reported in 2014/15.	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 3 December 2013
EHPI 9.8	Delivery of Key Milestones in the ICT Strategy	N/A	N/A	N/A	N/A	Strategy now not due until Quarter 4. Monitoring of milestones will begin in the new financial year	N/A	None

Essential Reference Paper 'B'

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