March/Quarter 4 Corporate Business Scrutiny Corporate Healthcheck 2013/14
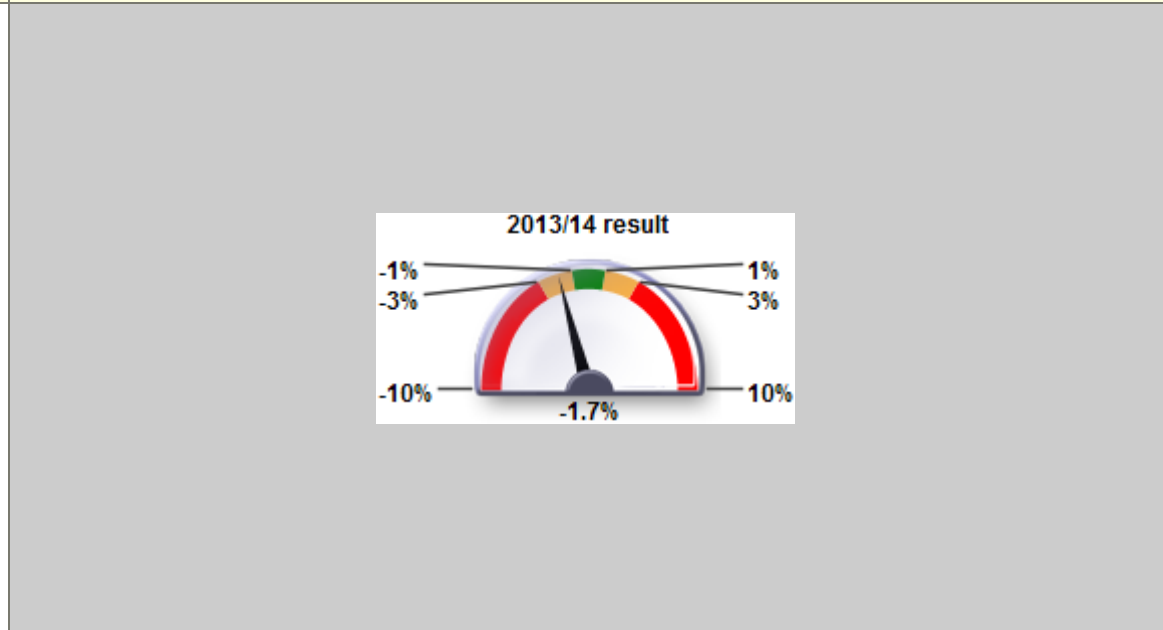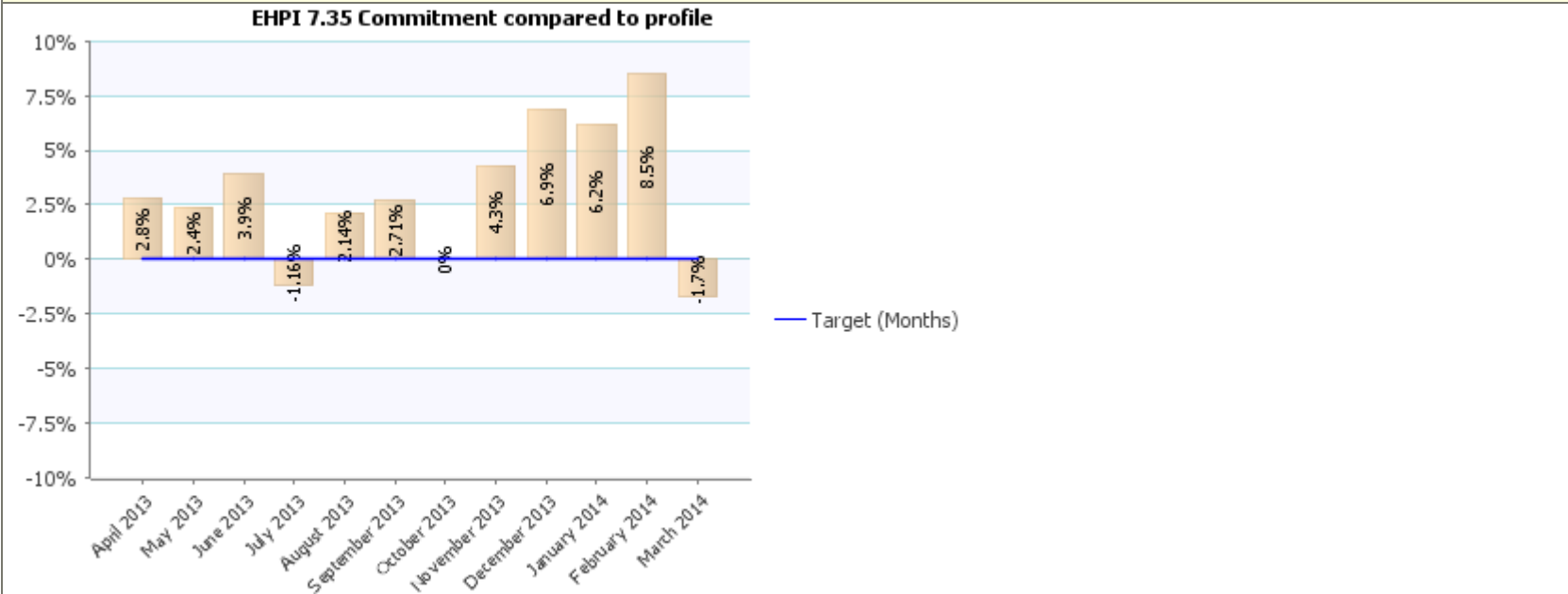
Traffic Light Red
Description Prosperity
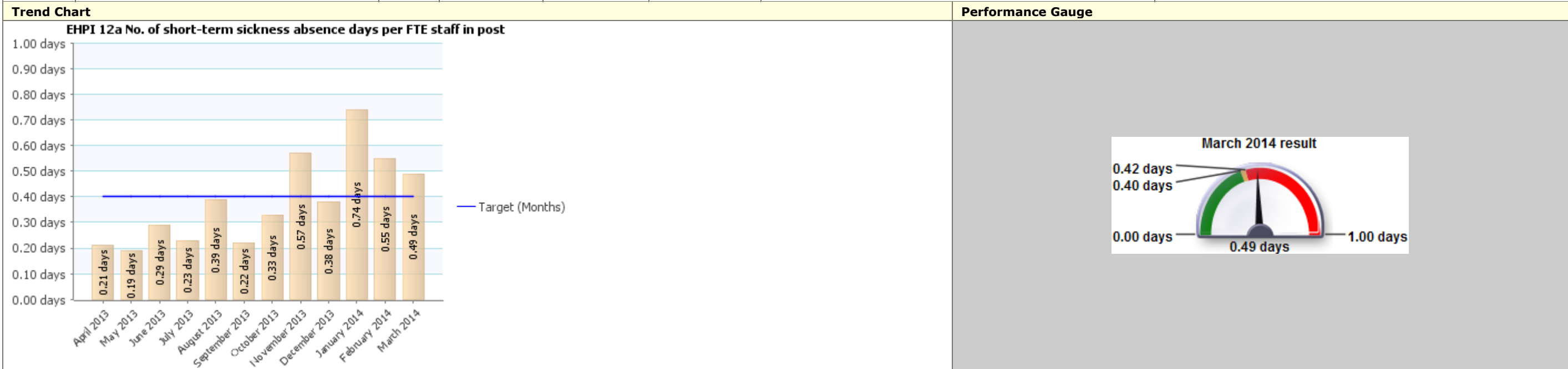
Business Support Service

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Recommendations made during last Scrutiny meeting on 18 March 2014.
EHPI 7.35	Commitment compared to profile	🔴	6.2%	0%	⬆	March 2014 commitment £404,197 against the cumulative budget profile of £411,000, which is slightly below profile. Last month's spend was much lower than expected due to previous month overspends; and although this month's spend is significantly lower than expected the cumulative spend is basically on target.	None

Trend Chart	Performance Gauge

EHPI 7.35 Commitment compared to profile

Monthly values: April 2013: 2.8%; May 2013: 2.4%; June 2013: 3.9%; July 2013: -1.16%; August 2013: 2.14%; September 2013: 2.71%; October 2013: 0%; November 2013: 4.3%; December 2013: 6.9%; January 2014: 6.2%; February 2014: 8.5%; March 2014: -1.7%

— Target (Months)

2013/14 result
-1% / 1%
-3% / 3%
-10% / 10%
-1.7%

People Services & Organisational Development

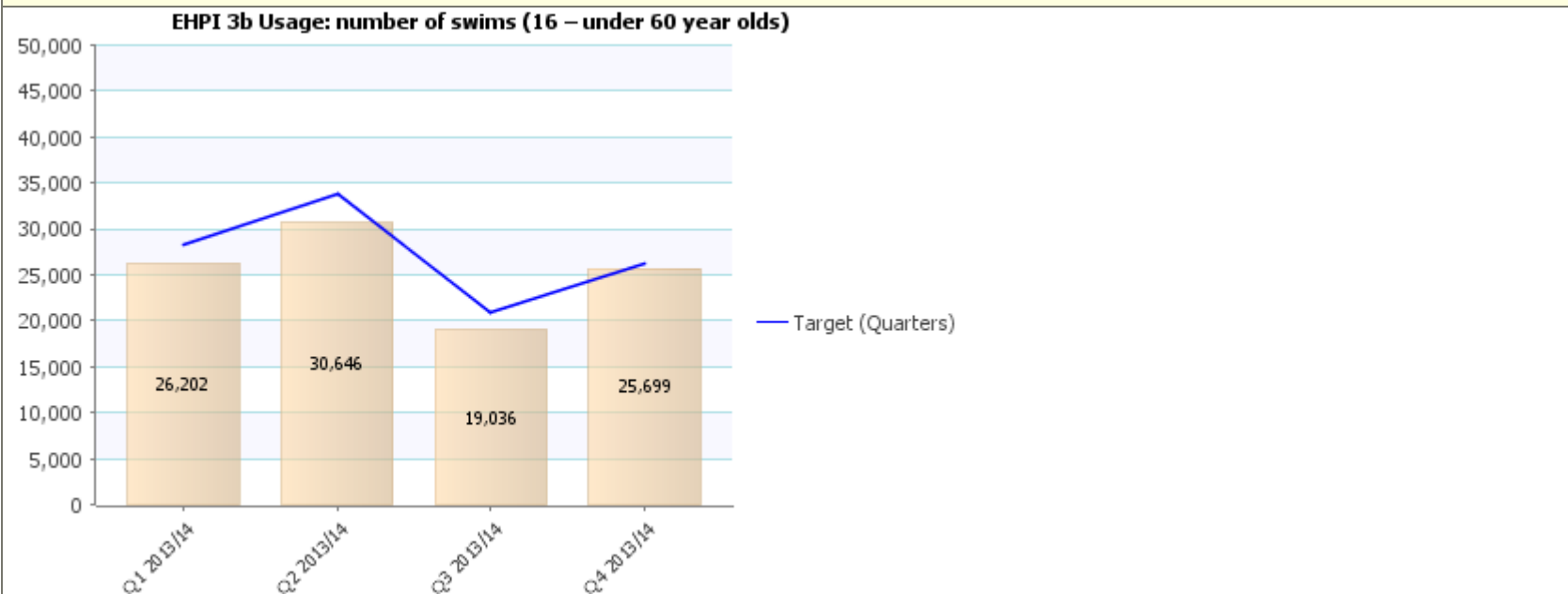| PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Recommendations made during last Scrutiny meeting on 18 March 2014.
EHPI 12a	No. of short-term sickness absence days per FTE staff in post	🔴	0.49 days	0.40 days	⬆	Short - Term absence for the year = 4.61 days (end of year target = 5.00) The monthly target has been exceeded due to higher levels of seasonal illnesses.	None

Trend Chart

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

Month	Value
April 2013	0.21 days
May 2013	0.19 days
June 2013	0.29 days
July 2013	0.23 days
August 2013	0.39 days
September 2013	0.22 days
October 2013	0.33 days
November 2013	0.57 days
December 2013	0.38 days
January 2014	0.74 days
February 2014	0.55 days
March 2014	0.49 days

— Target (Months)

Performance Gauge

March 2014 result

0.42 days
0.40 days

0.00 days — 1.00 days

0.49 days

Traffic Light Amber
Description People

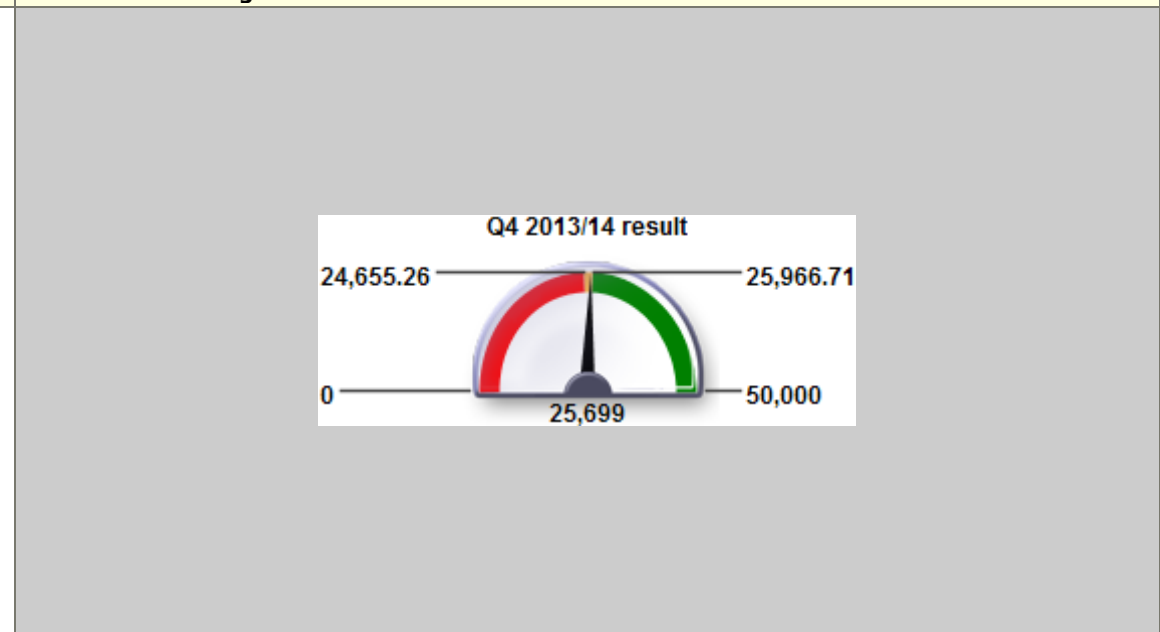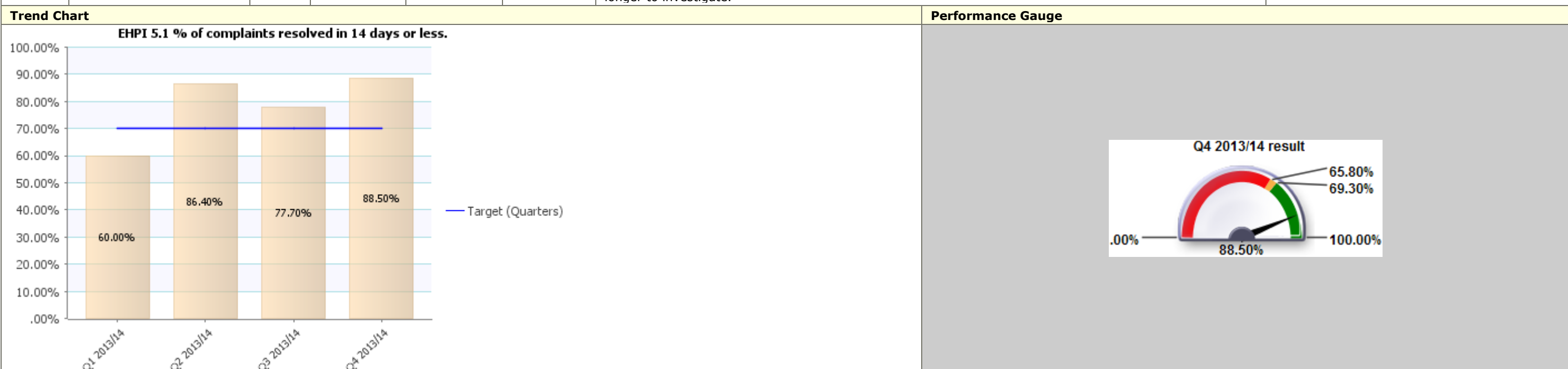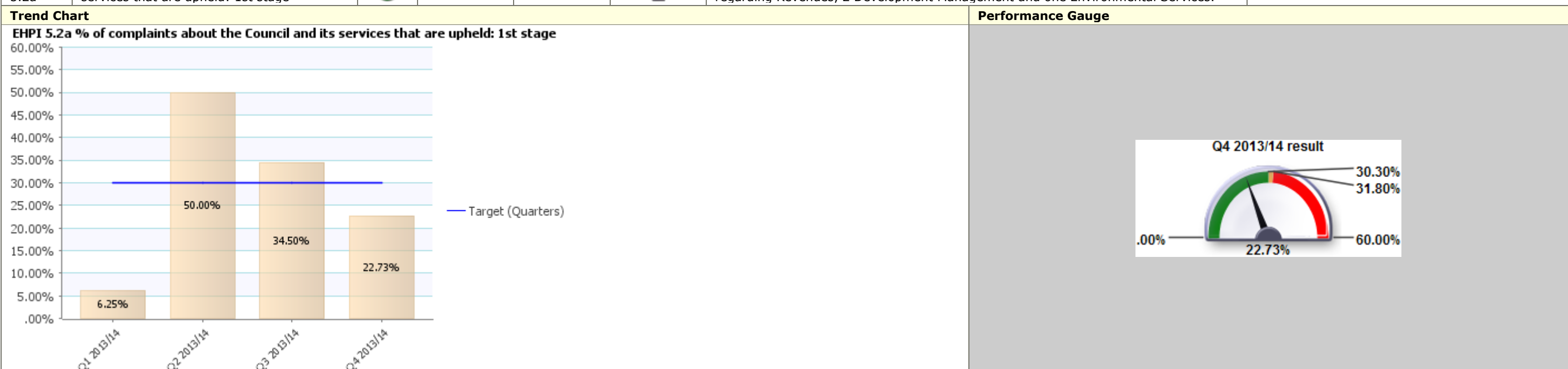| Environment Services							
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Recommendations made during last Scrutiny meeting on 18 March 2014.
EHPI 3b	Usage: number of swims (16 – under 60 year olds)	⚠	25,699	26,229	⬆	Performance is slightly below target; throughput is up in line with normal trend patterns.	None

Trend Chart	Performance Gauge

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

Q1 2013/14: 26,202
Q2 2013/14: 30,646
Q3 2013/14: 19,036
Q4 2013/14: 25,699

— Target (Quarters)

Q4 2013/14 result
24,655.26 — 25,966.71
0 — 50,000
25,699

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 18 March 2014.
EHPI 5.1	% of complaints resolved in 14 days or less.	✅	88.50%	70.00%	⬆	All 22 Stage One complaints were dealt with within 10 working days. Of the 4 Stage Two cases investigated during this period, only one was dealt with within 10 working days. Stage Two complaints usually take longer to investigate.	None

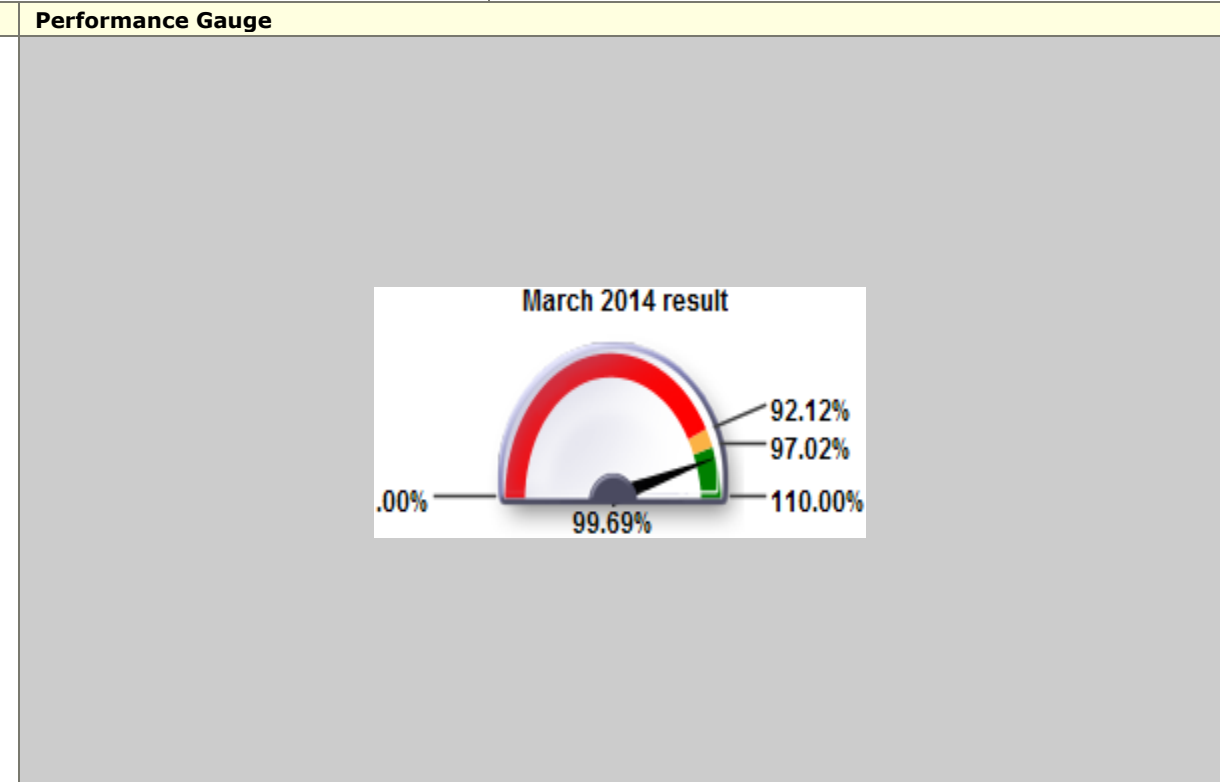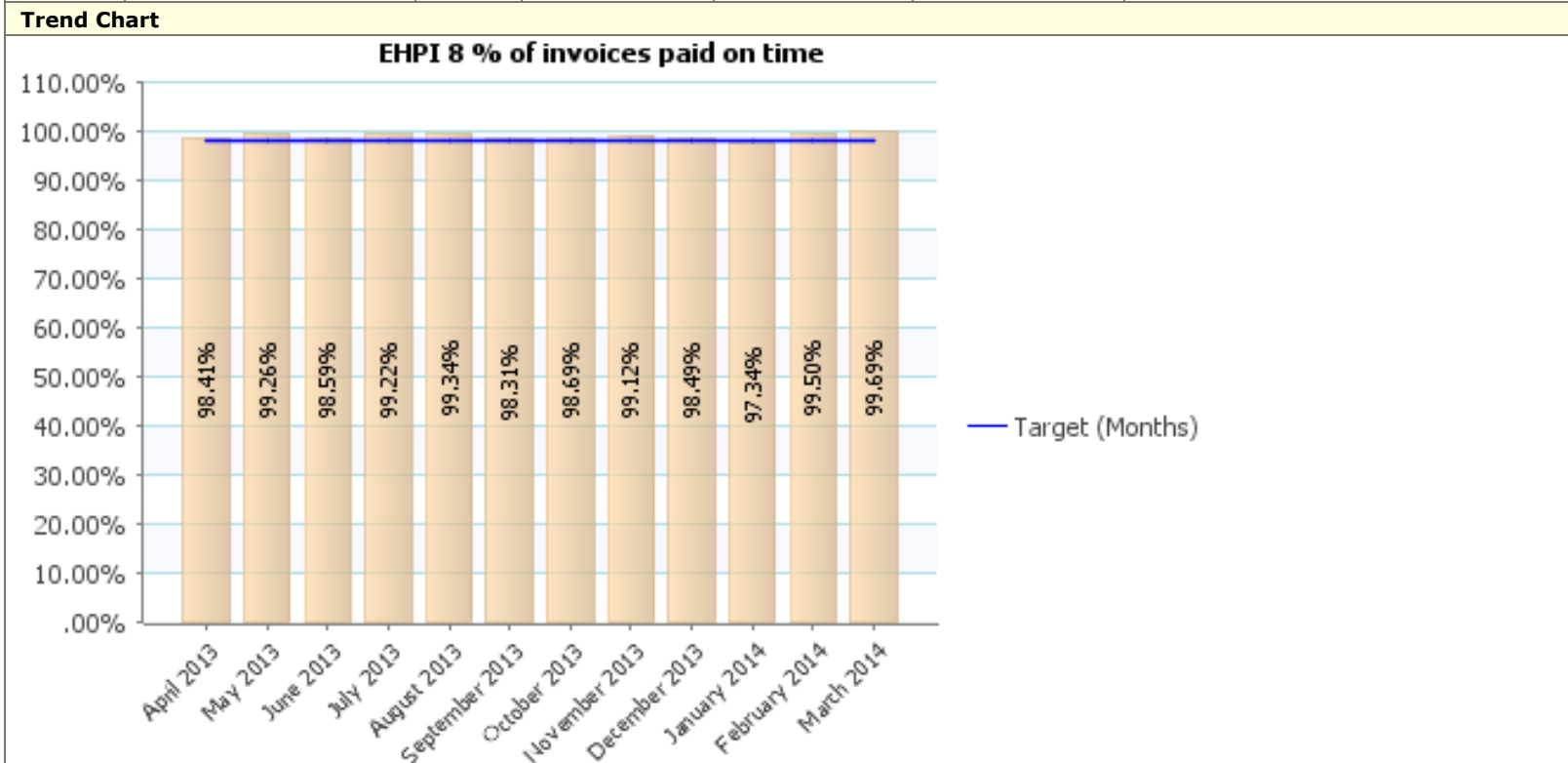| Trend Chart	Performance Gauge

EHPI 5.1 % of complaints resolved in 14 days or less.

Q1 2013/14: 60.00%
Q2 2013/14: 86.40%
Q3 2013/14: 77.70%
Q4 2013/14: 88.50%
Target (Quarters)

Q4 2013/14 result
65.80%
69.30%
.00% — 88.50% — 100.00%

Customer Services

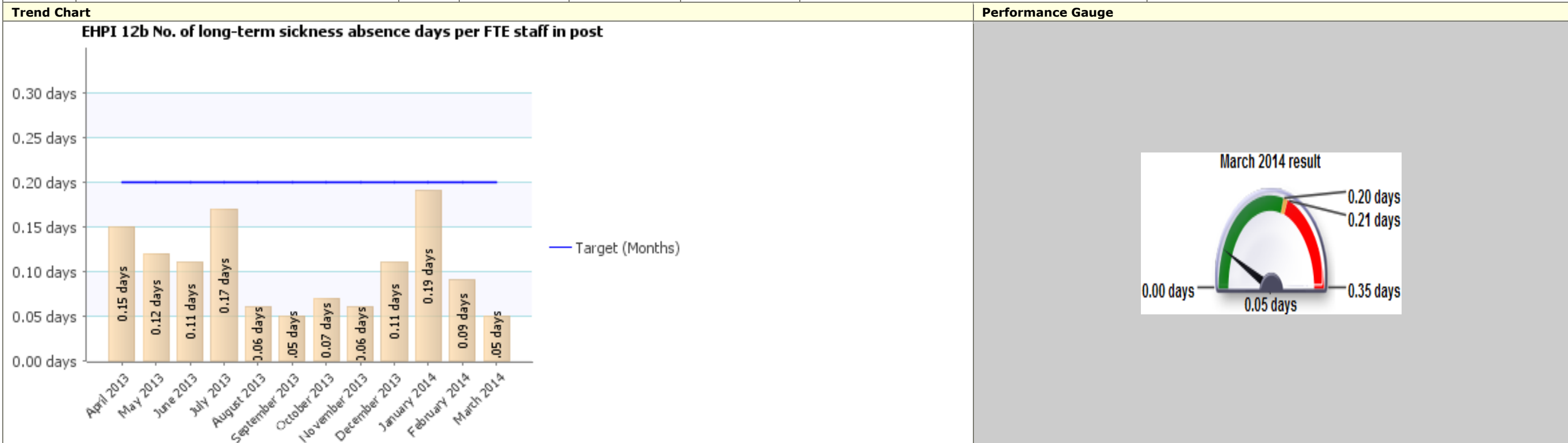| PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Recommendations made during last Scrutiny meeting on 18 March 2014.
EHPI 5.2a	% of complaints about the Council and its services that are upheld: 1st stage	✅	22.73%	30.00%	⬆	5 complaints were upheld out of the 22 decided during this quarter. Two were regarding Revenues, 2 Development Management and one Environmental Services.	None

Trend Chart	Performance Gauge

EHPI 5.2a % of complaints about the Council and its services that are upheld: 1st stage

Q1 2013/14: 6.25%
Q2 2013/14: 50.00%
Q3 2013/14: 34.50%
Q4 2013/14: 22.73%
Target (Quarters)

Q4 2013/14 result
30.30%
31.80%
.00% — 22.73% — 60.00%

Customer Services

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Recommendations made during last Scrutiny meeting on 18 March 2014.
EHPI 5.2b	% of complaints about the Council and its services that are upheld: 2nd stage - appeal	✅	25.00%	25.00%	⬇	4 cases were dealt with under Stage Two of the complaints procedure. Only one was upheld which related to Parking.	None

Trend Chart		Performance Gauge

EHPI 5.2b % of complaints about the Council and its services that are upheld: 2nd stage – appeal

Customer Services

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Recommendations made during last Scrutiny meeting on 18 March 2014.
EHPI 5.4	% of complaints to the Local Government Ombudsman that are upheld	✅	.00%	.00%	▬	3 Development Management cases were dealt with by the LGO. The LGO found two not in jurisdictions and discretion not exercised and the third investigation found no maladministration.	None

Trend Chart		Performance Gauge

EHPI 5.4 % of complaints to the Local Government Ombudsman that are upheld

Financial Support Services

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Recommendations made during last Scrutiny meeting on 18 March 2014.
EHPI 8	% of invoices paid on time	✅	99.69%	98.00%	⬆	The number of invoices paid on time is above target. Of the 977 invoices paid in March 974 were paid on time.	None

Trend Chart

EHPI 8 % of invoices paid on time

Values by month:
98.41%, 99.26%, 98.59%, 99.22%, 99.34%, 98.31%, 98.69%, 99.12%, 98.49%, 97.34%, 99.50%, 99.69%

Months: April 2013, May 2013, June 2013, July 2013, August 2013, September 2013, October 2013, November 2013, December 2013, January 2014, February 2014, March 2014

— Target (Months)

Performance Gauge

March 2014 result

.00% — 92.12% — 97.02% — 110.00%

99.69%

People Services & Organisational Development

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Recommendations made during last Scrutiny meeting on 18 March 2014.
EHPI 12b	No. of long-term sickness absence days per FTE staff in post	✅	0.05 days	0.20 days	⬆	Long Term absence for the year = 1.25 (end of year target of 2.50)	None

| Trend Chart | | | | | | | Performance Gauge |

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

Target (Months)

April 2013: 0.15 days
May 2013: 0.12 days
June 2013: 0.11 days
July 2013: 0.17 days
August 2013: 0.06 days
September 2013: .05 days
October 2013: 0.07 days
November 2013: 0.06 days
December 2013: 0.11 days
January 2014: 0.19 days
February 2014: 0.09 days
March 2014: .05 days

March 2014 result
0.20 days
0.21 days
0.00 days
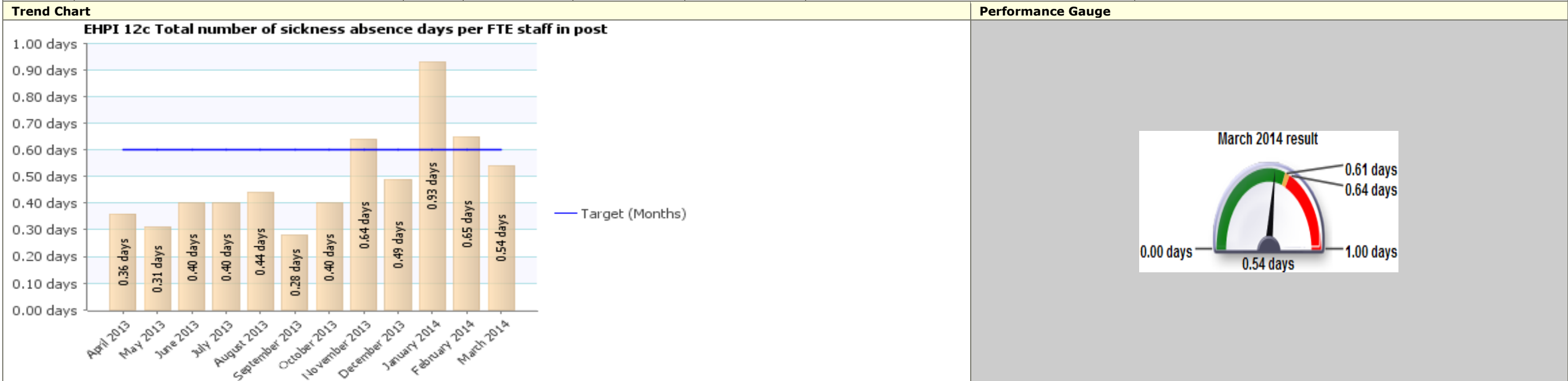0.35 days
0.05 days

People Services & Organisational Development

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Recommendations made during last Scrutiny meeting on 18 March 2014.
EHPI 12c	Total number of sickness absence days per FTE staff in post	✅	0.54 days	0.60 days	⬆	Total absence for the year = 5.86 (end of year target = 7.50)	None

Trend Chart

Performance Gauge

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

Bar chart values:
- April 2013: 0.36 days
- May 2013: 0.31 days
- June 2013: 0.40 days
- July 2013: 0.40 days
- August 2013: 0.44 days
- September 2013: 0.28 days
- October 2013: 0.40 days
- November 2013: 0.64 days
- December 2013: 0.49 days
- January 2014: 0.93 days
- February 2014: 0.65 days
- March 2014: 0.54 days

— Target (Months)

March 2014 result
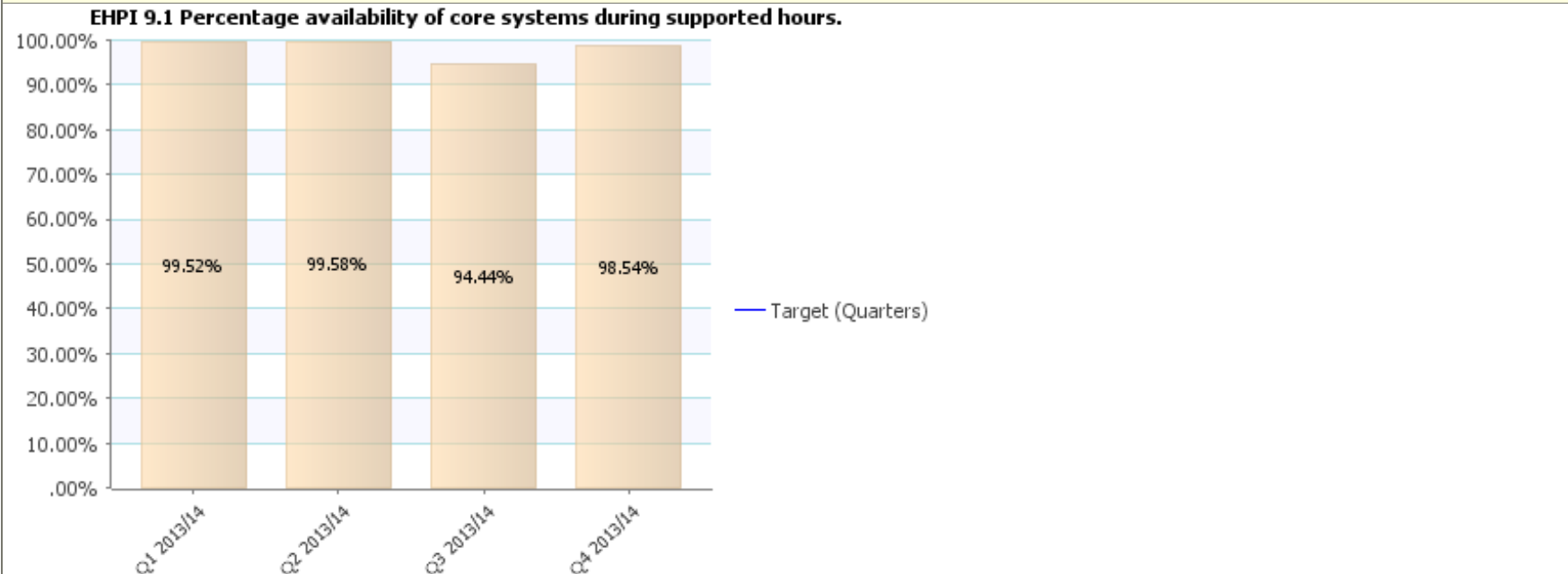0.00 days — 0.61 days — 0.64 days — 1.00 days
0.54 days

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 18 March 2014.
EHPI 9.1	Percentage availability of core systems during supported hours.	N/A	98.54%	N/A	⬆	Performance improved on previous quarter	None

Trend Chart	Performance Gauge

EHPI 9.1 Percentage availability of core systems during supported hours.

— Target (Quarters)

Bars: Q1 2013/14: 99.52%, Q2 2013/14: 99.58%, Q3 2013/14: 94.44%, Q4 2013/14: 98.54%
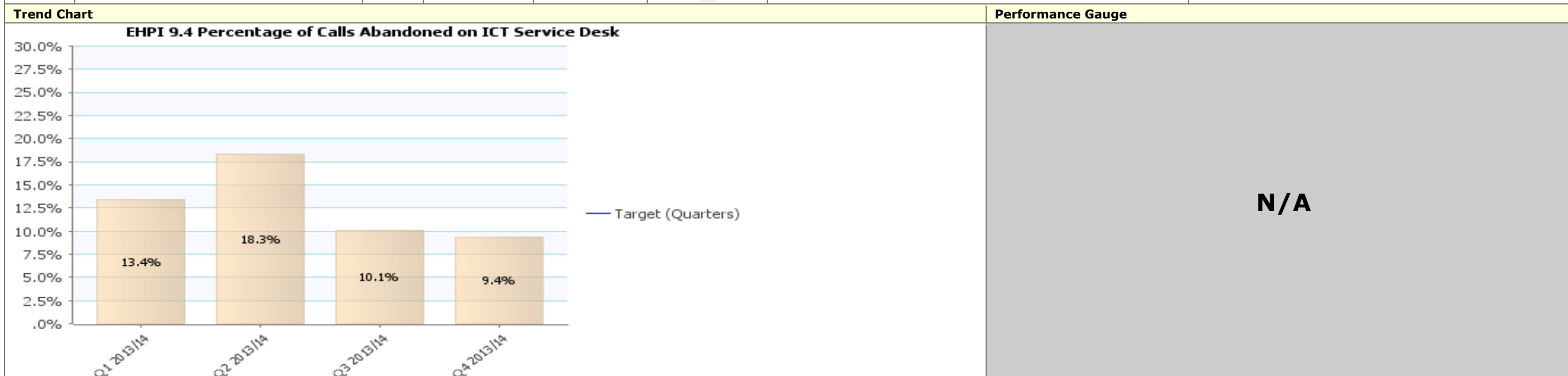
N/A

ICT Services

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Recommendations made during last Scrutiny meeting on 18 March 2014.
EHPI 9.2	Percentage Resolution of Incidents Within 4 Hours	N/A	52.33%	N/A	⬇	Performance against this indicator will improve significantly once the new Hosted Desk Top solution has been rolled out to all users	**None**

Trend Chart	Performance Gauge

EHPI 9.2 Percentage Resolution of Incidents Within 4 Hours

Bar chart showing:
- Q1 2013/14: 58.81%
- Q2 2013/14: 55.70%
- Q3 2013/14: 68.53%
- Q4 2013/14: 52.33%

— Target (Quarters)

N/A

ICT Services

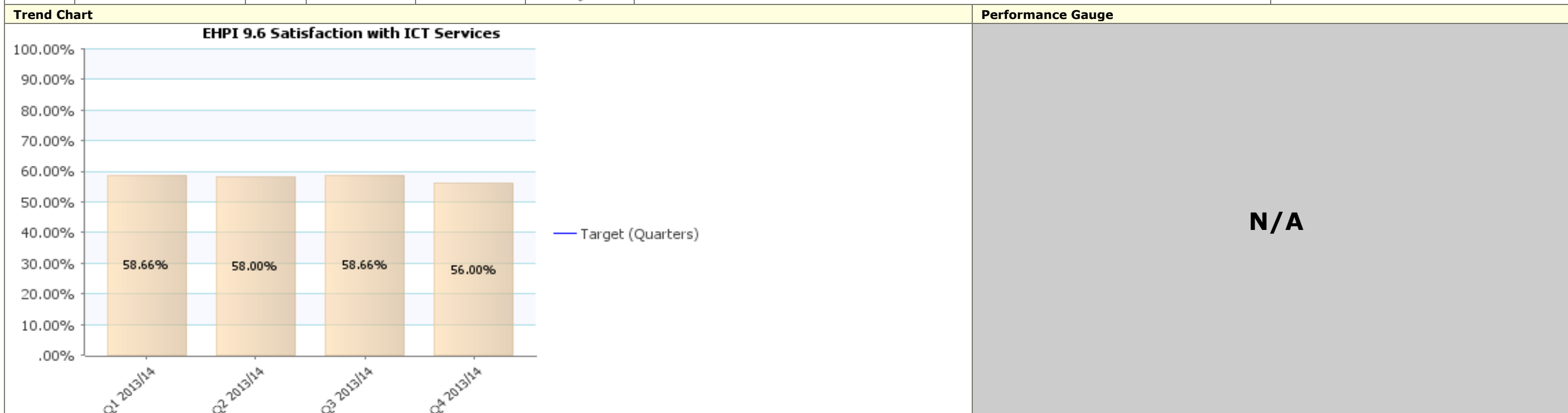| PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Recommendations made during last Scrutiny meeting on 18 March 2014.
EHPI 9.3	Percentage Reduction in the Number of Incidents	N/A	N/A	N/A	N/A	Performance will be reported from Quarter 1 2014/15 now that a baseline has been established for this measure	None

ICT Services

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Recommendations made during last Scrutiny meeting on 18 March 2014.
EHPI 9.4	Percentage of Calls Abandoned on ICT Service Desk	N/A	9.4%	N/A	⬆	Performance has improved since the service desk has been consolidated in one location	None

Trend Chart	Performance Gauge

EHPI 9.4 Percentage of Calls Abandoned on ICT Service Desk

Target (Quarters)

Q1 2013/14: 13.4%
Q2 2013/14: 18.3%
Q3 2013/14: 10.1%
Q4 2013/14: 9.4%

N/A

ICT Services

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Recommendations made during last Scrutiny meeting on 18 March 2014.
EHPI 9.5	Percentage of Calls Resolved at First Point of Contact	N/A	36.33%	N/A	⬇	Performance disappointing in the final quarter. Performance expected to improve significantly once the new Hosted Desk Top solution has been rolled out to all staff	None

Trend Chart	Performance Gauge

EHPI 9.5 Percentage of Calls Resolved at First Point of Contact

— Target (Quarters)

	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14
	40.67%	43.90%	46.29%	36.33%

N/A

ICT Services

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Recommendations made during last Scrutiny meeting on 18 March 2014.
EHPI 9.6	Satisfaction with ICT Services	N/A	56.00%	N/A	⬇	User satisfaction improved in quarter 4 while satisfaction amongst managers surveyed reduced. A better assessment will be available once the new hosted desk top has been delivered to all staff.	None

Trend Chart	Performance Gauge

EHPI 9.6 Satisfaction with ICT Services

Q1 2013/14: 58.66%
Q2 2013/14: 58.00%
Q3 2013/14: 58.66%
Q4 2013/14: 56.00%
— Target (Quarters)

N/A

ICT Services

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Recommendations made during last Scrutiny meeting on 18 March 2014.
EHPI 9.7	Delivery of Key ICT Projects	N/A	N/A	N/A	N/A	Performance against this indicator will begin in 2014/15 once the new Development programme has been agreed	None

ICT Services

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Recommendations made during last Scrutiny meeting on 18 March 2014.
EHPI 9.8	Delivery of Key Milestones in the ICT Strategy	N/A	N/A	N/A	N/A	Targets for 2014/15 will be established once the new ICT Strategy is in place	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				