

2012/13 Q1 PI quarterly report (Apr-Jun 2012)

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Trend - straight-line performance based on quarterly results since time shown:

- Improving

- Flat

- Deteriorating

Target achieved/on profile - compares performance to date against target, using an index, or against expected profile where performance is cumulative.

- Target being achieved/on profile

- Target not being achieved/not on profile

Latest performance - this quarter's result in the context of previous performance:

- Extreme/positive

- In line

- Extreme/negative

Number	Description	Lead officer	2012/13 target	2012/13 Q1 Apr-Jun	Trend	Target achieved/on profile	Latest performance in context	Comments about performance	Comments about profiles/ patterns of results and any further contextual data
Central Services									
PI-101	Percentage of letters from the public answered with a full or substantive response within 10 working days.	Bruce Hill (co-ordinates)	100	89	Since Q1 2005/06	89			
KI-103	Number of other interactions via web forms.		Not set	979	Since Q1 2007/08	Not applicable			
PI-202	Percentage of telephone calls to our MacFarlane handling system negatively abandoned.	Charlie Steel	7.5	6.6	New in 2012/13	114	Not applicable		
Executive Services									
KPI-219	Total number of crimes recorded by the police.	Alison Finch	5,508	1,313	Since Q1 2007/08				
KPI-220	Number of incidents of anti-social behaviour recorded by the police.		3,252	835	Since Q1 2011/12				
KPI-221	Number of repeat victims of domestic abuse within past year.		308	Not available	Since Q1 2008/09	Not available	Not applicable	Data is not yet available. Expect it soon.	
KPI-222	Number of drug offences recorded by the police.		278	55	Since Q1 2007/08				
Environmental Health Services									
KPI-309	Percentage of reported high priority fly-tips collected within 24 hours.	Phil Beddoes	100	100	Since Q1 05/06	100			
PI-311	Number of household waste collections missed per week and not rectified within 24 hours, apart from collections missed for reasons outside our control, such as severe weather.		3.00	2.15	Since Q1 08/09	140			
PI-319 (context)	Kilograms of residual household waste per household.		544 (2011/12 result)	144	Flat since Q1 08/09	Not applicable	Not applicable		Seasonal pattern generally with Q4 peaks.
KPI-320	Percentage of household waste sent for reuse, recycling and composting.		45.00	46.30	Since Q1 05/06	103			Improving trend driven by steady increase between 2005/06 Q1 and 2008/09 Q1.
KPI-322	Cleanliness of roads and pavements.		7.3	7.2	Since Q1 2011/12	99		This LPI provides a measure of the average cleanliness of highways in the borough. A score of 6.7 is a "Good" result where roads are predominantly free of litter.	
KPI-313	Percentage of complaints about environmental pollution and other requests for service responded to within 5 working days.		100	100	Since Q1 05/06	100			
KPI-327	Number of adults who receive information and brief advice about their alcohol intake.	Jane Heeley	200	95	New in 2012/13		Not applicable		
KPI-328	Number of referrals to the NHS "Stop Smoking" service.		50	2	New in 2012/13		Not applicable		
KPI-329	Number of food businesses signed up to the Healthy Eating Award.		20	0	New in 2012/13		Not applicable		
KPI-330	Percentage of food establishments which are broadly compliant with food hygiene law.		90.0	83.0	New in 2012/13	92	Not applicable		

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Housing Services									
KPI-402	Number of households becoming sole or part owners of existing properties through low cost home ownership initiatives.	Janet Walton	10	11	Since Q1 05/06			Includes sales at Holborough Valley and Cannon Wharf.	
KPI-405	Number of homes improved/adapted in the private sector for elderly or disabled persons - TMBC assisted.		350	55	Basis changed for 2012/13+		Not applicable	There was a low number of DFGs completed which is usual in the first quarter of the year which will have adversely affected this figure.	
KPI-409	Number of households living in temporary accommodation.		15	10	Since Q1 09/10	150			
KPI-410	Number of new affordable housing completions to buy or rent based on three-year rolling average.		97	159	New in 2012/13		Not applicable	85 units at Holborough Valley (Southern Housing Group) and 4 units at Leybourne Grange (Russet) so 89 in total for the quarter. The figure quoted of 159 is the three-year rolling average result.	
Financial Services									
KPI-502	Percentage of council tax collected by the authority in the year.	Glen Pritchard	98.80	27.01	Since Q1 05/06			The collection rate is marginally lower than the previous year's figure. This can be attributed to the on-going effects of the recession and recovery action being delayed in June due to a lack of resources.	Seasonal pattern with collection concentrated in Q1-Q3.
KPI-503	Percentage of non-domestic rates collected by the authority in the year.		99.50	34.08	Since Q1 05/06			The collection rate is marginally lower than the previous year's figure. This can be attributed to the on-going effects of the recession and recovery action being delayed in June due to a lack of resources.	Seasonal pattern with collection concentrated in Q1-Q3.
KI-516	Number of new homes (including affordable housing).		Not set	116	New in 2012/13	Not applicable	Not applicable		
KPI-510	Average number of days to process all new housing and council tax benefit claims.	Andrew Rosevear	25.0	30.7	Since Q1 05/06	81		There has been a large increase in the number of changes in circumstances since March 2012. These are received via ATLAS, an automated DWP/HMRC system. The cases are prioritised to reduce incorrect payments but to the detriment of processing new claims.	In recent years, since 2007/08 Q3, trend has levelled off.
KPI-511	Average number of days to process changes in claimants' circumstance.		7.0	7.1	Since Q1 05/06	99		see above	In recent years, since 2008/09 Q4, trend is deteriorating.
KPI-513	Reducing the funding gap (£000s)	Neil Lawley	£635+	425	New in 2012/13		Not applicable	Assumes no pay award in 2012/13. Does not take account of, for example, impact of localisation of council tax support and welfare reform which are pulling the funding gap in the wrong direction.	

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KI-514	Number of one-off payments made via the Automated Telephone Payment (ATP) system.	Brian Courtney	Not set	3,354	Since Q4 10/11	Not applicable			
KI-515	Number of one-off payments made online.		Not set	3,211	Since Q4 10/11	Not applicable			
Planning Services									
PI-603	Percentage of appeals allowed against the authority's decision to refuse planning applications.	Neil Hewett	25.0	25.0	Since Q1 05/06	100			Results volatile.
PI-611 -other	Percentage of other planning applications determined within 8 weeks.		90.00	74.29	Since Q1 05/06	83			
Leisure Services									
KPI-326	Number of overweight adult referrals onto the weight management programme.	Martin Guyton	400	39	New in 2012/13		Not applicable	Slow start. Leisure Contracts Manager believes this target may still be met.	
PI-832	Percentage of customers satisfied with our leisure centres.		80.0	80.7	New in 2012/13	101	Not applicable	Satisfactory	Average Q1 Viewpoint overall satisfaction rating for LLC/AC/TSP
KPI-833	Percentage of Lifestyles (gym) customers at high risk of leaving who are encouraged to stay.		70.0	71.8	New in 2012/13	103	Not applicable	Satisfactory	Average monthly effectiveness score for LLC/AC combined - see TRP June report
KPI-834	Number of leisure pass holders.		900	906	New in 2012/13		Not applicable	Satisfactory	Rolling 12 month figure to end of June 2012 i.e. 'live' Leisure Passes
KPI-835	Average number of Excel members age 11-18.		250	219	New in 2012/13	88	Not applicable	Does not include annual members - figure to be revised for Q2	Number of DD members to end of Q1
KPI-836	Average number of Kick Start members age 0-10.		400	351	New in 2012/13	88	Not applicable	Does not include annual members - figure to be revised for Q2	Number of DD members to end of Q1
KPI-840	Average number of customers enrolled per term in swim school.		1,750	1,808	New in 2012/13	103	Not applicable	Satisfactory	Number of enrolled customers at end of Q1