

**2012/13 Q3 quarterly indicator report (Oct-Dec 2012)**

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- Improving

- Flat

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- Unusually positive

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- Unusually negative

Number	Description	Lead officer	2012/13 target	2012/13 Q3 Oct-Dec	2012/13 3/4-year Apr-Dec	Trend	Target achieved/on profile	Latest performance in context	Comments about performance	Comments about profiles/ patterns of results and any further contextual data
<b>Central Services</b>										
PI-101	Percentage of letters from the public answered with a full or substantive response within 10 working days.	Bruce Hill (co-ordinates)	100	91	91	Since Q1 2005/06	91			
KI-103	Number of other interactions via web forms.		Not set	1,310	3,803	Since Q1 2007/08	Not applicable		In Nov 2012 customer booked web forms for waste services (fridges and free bulky) were retrospectively added. Customer booked bin size change web forms were added in Dec 2012.	Additional to KI-514 and KI-515 (see under Financial Services).
PI-202	Percentage of telephone calls to our MacFarlane handling system negatively abandoned.	Charlie Steel	7.5	5.8	6.0	New in 2012/13	125	Not applicable		Negatively abandoned calls are calls with a wait time longer than 10 seconds and the caller ends the call without hearing a message that provides the required information or being diverted to a payment line.
<b>Executive Services</b>										
KPI-219	Total number of crimes recorded by the police.	Alison Finch	5,508	1,499	4,260	Since Q1 2007/08				
KPI-220	Number of incidents of anti-social behaviour recorded by the police.		3,252	609	2,377	Since Q1 2011/12				
KPI-221	Number of repeat victims of domestic abuse within past year.		308	70	236	Since Q1 2008/09 (annual data)		Not applicable		
KPI-222	Number of drug offences recorded by the police.		278	49	171	Since Q1 2007/08				
<b>Environmental Health Services</b>										
KPI-309	Percentage of reported high priority fly-tips collected within 24 hours.	Phil Beddoes	100	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	3.00	3.00	Since Q1 08/09	100			
PI-319 (context)	Kilograms of residual household waste per household.		544 (2011/12 result)	146	429	Since Q1 08/09	Not applicable	Not applicable	Reflects seasonal pattern	Seasonal pattern generally with Q4 peaks.
KPI-320	Percentage of household waste sent for reuse, recycling and composting.		45.00	40.59	44.56	Since Q1 05/06	99		On profile - seasonal variations in green waste	Improving trend driven by steady increase between 2005/06 Q1 and 2008/09 Q1.
KPI-322	Cleanliness of roads and pavements.		7.3	6.8	7.1	Since Q1 2011/12	97		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.	Previous performance has been very stable within a range from 7.0 to 7.2. Hence a result of 6.8 for Oct-Dec 2012 has been 'flagged' as unusually negative.

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KPI-313	Percentage of complaints about environmental pollution and other requests for service responded to within 5 working days.	Jane Heeley	100	99	99	Since Q1 05/06	99			
KPI-327	Number of adults who receive information and brief advice about their alcohol intake.		200	201	332	New in 2012/13		Not applicable		
KPI-328	Number of referrals to the NHS "Stop Smoking" service.		50	24	53	New in 2012/13		Not applicable		
KPI-329	Number of food businesses signed up to the Healthy Eating Award.		20	2	9	New in 2012/13		Not applicable		
KPI-330	Percentage of food establishments which are broadly compliant with food hygiene law.		90.0	90.0	84.0	New in 2012/13	93	Not applicable	Officers are risk rating business in light of FSA Guidance on E.Coli, this is likely to mean an increase in the number of businesses that are not broadly compliant.	
<b>Housing Services</b>										
KPI-402	Number of households becoming sole or part owners of existing properties through low cost home ownership initiatives.	Janet Walton	10	13	40	Since Q1 05/06			13 FirstBuy completions in Q3.	
KPI-405	Number of homes improved/adapted in the private sector for elderly or disabled persons - TMBC assisted.		350	45	159	Basis changed for 2012/13+		Not applicable	The number of homes improved/adapted in the private sector with the help of the Home Improvement Agency has decreased in this quarter. In October 2012 In Touch were successful in tendering for the Home Improvement Agency contract with Supporting People. The performance outputs under the In Touch and Supporting People contract has yet to be decided and this with the bedding in of the new contract is contributing to the lower performance figures for this quarter. TMBC are actively liaising with Supporting People and In Touch to clarify performance outputs and improve performance.	
KPI-409	Number of households living in temporary accommodation.		15	11	11	Since Q1 09/10	136			
KPI-410	Number of new affordable housing completions to buy or rent based on three-year rolling average.		97	105	Not applicable	New in 2012/13		Not applicable	No completions Quarter 3 The figure of 105 quoted is the three-year rolling average result.	

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<b>Financial Services</b>										
KPI-502	Percentage of council tax collected by the authority in the year.	Glen Pritchard	98.80	29.02	84.22	Since Q1 05/06			The collection rate is marginally lower than at this time last year which may be due to the ongoing effects of recession.	Seasonal pattern with collection concentrated in Q1-Q3.
KPI-503	Percentage of non-domestic rates collected by the authority in the year.		99.50	27.30	89.42	Since Q1 05/06				Seasonal pattern with collection concentrated in Q1-Q3.
KI-516	Number of new homes (including affordable housing).		Not set	68	278	New in 2012/13	Not applicable	Not applicable	The effect of recession on the housing market has seen a significant reduction in the number of new homes.	
KPI-510	Average number of days to process all new housing and council tax benefit claims.	Andrew Rosevear	25.0	27.3	31.7	Since Q1 05/06	79		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	7.6	7.5	Since Q1 05/06	93		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 2008/09 Q4, trend is deteriorating.
KPI-513	Reducing the funding gap (£000s)	Neil Lawley	£635+	15	600	New in 2012/13		Not applicable	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.	
KI-514	Number of one-off payments made via the Automated Telephone Payment (ATP) system.	Brian Courtney	Not set	3,167	9,770	Since Q4 10/11	Not applicable			
KI-515	Number of one-off payments made online.		Not set	3,135	9,779	Since Q4 10/11	Not applicable			
<b>Planning Services</b>										
PI-603	Percentage of appeals allowed against the authority's decision to refuse planning applications.	Neil Hewett	25.0	50.0	27.3	Since Q1 05/06	92			Results volatile.
PI-611 -other	Percentage of <b>other</b> planning applications determined within 8 weeks.		90.00	77.89	78.21	Since Q1 05/06	87			

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<b>Leisure Services</b>										
KPI-326	Number of overweight adult referrals onto the weight management programme.	Martin Guyton	400	120	255	New in 2012/13		Not applicable		
PI-832	Percentage of customers satisfied with our leisure centres.		80.0	82.3	81.7	New in 2012/13	102	Not applicable	Average of overall satisfaction across all three sites from Viewpoint database	
KPI-833	Percentage of Lifestyles (gym) customers at high risk of leaving who are encouraged to stay.		70.0	66.8	70.1	New in 2012/13	100	Not applicable	Average percentage of inreactions that are effective at LLC/AC from TRP monthly reports	
KPI-834	Number of leisure pass holders.		900	884	888	New in 2012/13		Not applicable	Slightly below target - lower take up (10%) over summer months than previous year	
KPI-835	Average number of Excel members age 11-18.		250	327	282	New in 2012/13	113	Not applicable		
KPI-836	Average number of Kick Start members age 0-10.		400	403	374	New in 2012/13	94	Not applicable		
KPI-840	Average number of customers enrolled per term in swim school.		1,750	1,800	1,801	New in 2012/13	103	Not applicable		