

**2012/13 Q4 quarterly indicator report (Jan-Mar 2013)**

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

- Improving

- Flat

- Deteriorating

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- Unusually negative

Number	Description	Lead officer	2012/13 target	2012/13 Q4 Jan-Mar	2012/13 full-year Apr 2012-Mar 2013	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	89	90	Since Q1 2005/06	90			
KI-103	Number of other interactions via web forms.		Not set	1,920	5,723	Since Q1 2007/08	Not applicable			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	7.1	6.3	New in 2012/13	119	Not applicable	Use of the IVR has improved performance. The high number of calls in January and March were due to the bad weather and the effect of waste collection and the changes to Council Tax benefit (March).	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	1,211	5,471	Since Q1 2007/08				
KPI-220	Number of incidents of anti-social behaviour recorded by the police.		3,252	595	2,972	Since Q1 2011/12				
KPI-221	Number of repeat victims of domestic abuse within past year.		308	56	292	Since Q1 2008/09 (annual data)		Not applicable	Compared to other years there has been a decrease in the number of repeat victims. It is hoped that this is due to the work that is being undertaken to address this issue.	
KPI-222	Number of drug offences recorded by the police.		278	55	226	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	2.60	2.90	Since Q1 08/09	103			
PI-319 (context)	Kilograms of residual household waste per household.		544 (2011/12 result)	143	563	Since Q1 08/09	Not applicable	Not applicable	The prolonged adverse winter weather conditions led to a rise in residual waste during periods of disruption to collection services.	Seasonal pattern generally with Q4 peaks.
KPI-320	Percentage of household waste sent for reuse, recycling and composting.		45.00	33.53	42.04	Since Q1 05/06	93		The prolonged adverse winter weather conditions led to significantly lower levels of garden waste than usually experienced during Q4.	Improving trend driven by steady increase between 2005/06 Q1 and 2008/09 Q1.

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KPI-322	Cleanliness of roads and pavements.	Phil Beddoes	7.3	6.1	6.8	Since Q1 2011/12	93		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 both litter & detritus in channels. The adverse winter weather conditions throughout Q4 led to some suspension of cleansing services, which together with the build up of salt & grit in road channels from KCC's winter maintenance operations adversely affected the cleanliness index.	Target being reviewed in light of score of 6.7 being "Good" overall.
KPI-313	Percentage of complaints about environmental pollution and other requests for service responded to within 5 working days.	Jane Heeley	100	98	99	Since Q1 05/06	99			
KPI-327	Number of adults who receive information and brief advice about their alcohol intake.		200	101	433	New in 2012/13		Not applicable		
KPI-328	Number of referrals to the NHS "Stop Smoking" service.		50	9	62	New in 2012/13		Not applicable		
KPI-329	Number of food businesses signed up to the Healthy Eating Award.		20	13	22	New in 2012/13		Not applicable		
KPI-330	Percentage of food establishments which are broadly compliant with food hygiene law.		90.0	90.0	86.0	New in 2012/13	96	Not applicable	Officers are risk rating business in light of FSA Guidance on E.Coli, this has led to 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	16	56	Since Q1 05/06			11 FirstBuy completions and 5 resales in Q4.	
KPI-405	Number of homes improved/adapted in the private sector for elderly or disabled persons - TMBC assisted.		350	67	226	Basis changed for 2012/13+		Not applicable	During 2012/13, for the most part, control over targets and overall performance passed to Kent County Council.	
KPI-409	Number of households living in temporary accommodation.		15	15	15	Since Q1 09/10	100			
KPI-410	Number of new affordable housing completions to buy or rent based on three-year rolling average.		97	100	Not applicable	New in 2012/13		Not applicable	14 units at Somerhill Bungalows and Leybourne Grange in Q4. The figure of 100 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	14.24	98.46	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	10.29	99.71	Since Q1 05/06				Seasonal pattern with collection concentrated in Q1-Q3.
KI-516	Number of new homes (including affordable housing).	Glen Pritchard	Not set	80	358	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. However, the number of long term empty properties has reduced; this may be due to the change in Council Tax exemption/discount for empty properties	
KPI-510	Average number of days to process all new housing and council tax benefit claims.	Andrew Rosevear	25.0	28.0	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	4.1	6.3	Since Q1 05/06	111		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+	35	635	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	2,293	12,063	Since Q4 10/11	Not applicable			
KI-515	Number of one-off payments made online.		Not set	3,408	13,187	Since Q4 10/11	Not applicable			

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<b>Planning Services</b>										
PI-603	Percentage of appeals allowed against the authority's decision to refuse planning applications.	Neil Hewett	25.0	33.3	29.0	Since Q1 05/06	86		This is disappointing, given the generally positive trend in previous years. However, the actual number of allowed appeals is small (9) and results are entirely dependent upon the pathology of each individual case.	Results volatile.
PI-611 -other	Percentage of <b>other</b> planning applications determined within 8 weeks.		90.00	76.25	77.83	Since Q1 05/06	86		Staffing and resourcing issues affected performance in the second half of the year. These have now been addressed.	
<b>Leisure Services</b>										
KPI-326	Number of overweight adult referrals onto the weight management programme.	Martin Guyton	400	153	408	New in 2012/13		Not applicable		
PI-832	Percentage of customers satisfied with our leisure centres.		80.0	86.3	82.8	New in 2012/13	104	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	72.9	71.6	New in 2012/13	102	Not applicable	Average percentage of interactions that are effective at LLC/AC from TRP monthly reports.	
KPI-834	Number of leisure pass holders.		900	942	906	New in 2012/13		Not applicable		
KPI-835	Average number of Excel members age 11-18.		250	381	307	New in 2012/13	123	Not applicable		
KPI-836	Average number of Kick Start members age 0-10.		400	415	384	New in 2012/13	96	Not applicable		
KPI-840	Average number of customers enrolled in swim school.		1,750	1,807	1,803	New in 2012/13	103	Not applicable		