

2013/14 Q1 quarterly indicator report (Apr-Jun 2013)

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Cells shaded turquoise identify data required from lead officer.

Trend - straight-line fit of up to five most recent year's quarterly results:

- Improving (and by how much)

- Flat

- Deteriorating (and by how much)

On Target? - compares performance to date against target, using an index, or against a seasonal or other profile.

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

- Unusually positive

- In line

- Unusually negative

Number	Description	Lead officer	2013/14 target	2013/14 Q1 Apr-Jun	Trend	On target?	Latest performance in context	Comments about performance	Comments about profiles/ patterns of results and any further contextual data
Central/Corporate									
KI-103	Number of other interactions via web forms.	Bruce Hill (co-ordinates)	Not set	1,777	39/Q	Not applicable			Additional to KI-514 and KI-515 (see under Finance).
PI-202	Percentage of telephone calls to our MacFarlane handling system negatively abandoned.	Charlie Steel	6.5	8.4	0.5/Q	77		The changes brought about by Welfare Reform caused a surge in the number of enquiries on Benefits, Council Tax and Housing.	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.
Executive									
KPI-219	Total number of crimes recorded by the police.	Alison Finch	5,453	1,264	11/Q				
KPI-220	Number of incidents of anti-social behaviour recorded by the police.		3,220	644	33/Q				
KPI-221	Number of repeat victims of domestic abuse within past year.		303	86	14/Y		Not applicable		
KPI-222	Number of drug offences recorded by the police.		273	78	1/Q				
Finance									
KPI-502	Percentage of council tax collected by the authority in the year.	Glen Pritchard	98.50	26.98	0.1/Q			Collection is marginally lower than the 1st quarter in 2012/13. This may be due to the introduction of the Council Tax reduction scheme.	Seasonal pattern with collection concentrated in Q1-Q3.
KPI-503	Percentage of non-domestic rates collected by the authority in the year.		99.60	35.63	0.1/Q				Seasonal pattern with collection concentrated in Q1-Q3.
KI-516	Number of new homes (including affordable housing).		Not set	156	6.6/Q	Not applicable			
KPI-510	Average number of days to process all new housing and council tax benefit claims.	Andrew Rosevear	28.0	No data	0.1/Q	No data		Reporting suspended for Q1 as MI unavailable for Council Tax Reduction cases. Anticipated recommencement in July.	Deteriorating since Q1 2012/13.
KPI-511	Average number of days to process changes in claimants' circumstance.		7.0	No data	0.02/Q	No data		Reporting suspended for Q1 as MI unavailable for Council Tax Reduction cases. Anticipated recommencement in July.	Results volatile.
KPI-513	Reducing the funding gap (£000s)	Neil Lawley	£900	270	Not applicable		Not applicable	Does not take account of issues that have taken the funding gap in the wrong direction, e.g. Spending Review 2013.	
KI-514	Number of one-off payments made via the Automated Telephone Payment (ATP) system.	Brian Courtney	Not set	4,343	100/Q	Not applicable			
KI-515	Number of one-off payments made online.		Not set	6,152	267/Q	Not applicable			

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Planning, Housing & Environmental Health									
KPI-313	Percentage of complaints about environmental pollution and other requests for service responded to within 5 working days.	Jane Heeley	100	96	0.1/Q	96		The dip in performance has been pinpointed to an issue with record keeping, which has been addressed.	
KPI-327	Number of adults who receive information and brief advice about their alcohol intake.		300	61	0.3/Q				
KPI-328	Number of referrals to the NHS "Stop Smoking" service.		50	8	0.6/Q				
KPI-329	Number of food businesses signed up to the Healthy Eating Award.		25	22	4.7/Q			Total number of premises holding the award currently.	
KPI-330	Percentage of food establishments which are broadly compliant with food hygiene law.		90.0	92.0	2.6/Q	102			
KPI-402	Number of households becoming sole or part owners of existing properties through low cost home ownership initiatives.	Satnam Kaur	10	3	0.4/Q			1 "First Buy" and 2 resale units.	
KPI-409	Number of households living in temporary accommodation.		15	7	1.2/Q	214			Figure is a 'snapshot' at the end of the quarter and is variable on a daily basis
KPI-410	Number of new affordable housing completions to buy or rent.		150	14	3.2/Q			The Red House development - 7 for affordable rent and 7 for shared ownership.	
PI-603	Percentage of appeals allowed against the authority's decision to refuse planning applications.	Neil Hewett	25.0	20.0	0.2/Q	125			Results volatile.
PI-611 -other	Percentage of other planning applications determined within 8 weeks.		86.00	74.62	1/Q	87			

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Street Scene & Leisure									
KPI-309	Percentage of reported high priority fly-tips collected within 24 hours.	Phil Beddoes	100	100	0.2/Q	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	0.02/Q	100			
PI-319 (context)	Kilograms of residual household waste per household.		540 (contextual)	149	0.45/Q	Not applicable			Seasonal pattern sometimes with Q4 peaks.
KPI-320	Percentage of household waste sent for reuse, recycling and composting.		43.00	46.76	0.25/Q				Seasonal pattern generally with Q4 dips.
KPI-322	Cleanliness of roads and pavements.		7.0	6.5	0.1/Q	93		The performance in Q1 was adversely impacted by the prolonged winter weather conditions which led to an unusually large build up of detritus from salting and gritting operations at the beginning of this period	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.
KPI-326	Number of overweight adult referrals onto the weight management programme.	Martin Guyton	400	133	25/Q			Ahead of target	Total enrolled to end of Q1
PI-832	Percentage of customers satisfied with our leisure centres.		80.0	85.3	1.4/Q	107		Above target	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 and do stay.		70.0	72.7	0.12/Q	104		Above target	Average monthly effectiveness score for LLC/AC combined - see TRP June report
KPI-834	Number of leisure pass holders.		900	960	18/Q			Above target	Rolling 12 month figure to end of June 2012 i.e. 'live' Leisure Passes
KPI-835	Average number of Excel members age 11-18.		300	488	62/Q	163		Significantly above target	Number of DD members to end of Q1
KPI-836	Average number of Kick Start members age 0-10.		400	400	15/Q	100		Satisfactory	Number of DD members to end of Q1
KPI-840	Average number of customers enrolled in swim school.		1,850	1,829	5/Q	99		Just below target	Number of enrolled customers at end of Q1