

# Annex 1

## 2013/14 Q2 quarterly indicator report (Apr-Sep 2013)

Cells shaded grey identify contextual data for information and any PIs not applicable/not required this quarter.

Cells shaded turquoise identify data required from lead officer.

**Trend** - straight-line fit of up to five most recent years' 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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- Unusually positive

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Number	Description	Lead officer
Central/Corporate		
KI-103	Number of other interactions via web forms.	Bruce Hill (co-ordinates)
PI-202	Percentage of telephone calls to our MacFarlane handling system negatively abandoned.	Charlie Steel
Executive		
KPI-219	Total number of crimes recorded by the police.	Alison Finch
KPI-220	Number of incidents of anti-social behaviour recorded by the police.	
KPI-221	Number of repeat victims of domestic abuse within past year.	
KPI-222	Number of drug offences recorded by the police.	
Finance		
KPI-502	Percentage of council tax collected by the authority in the year.	Glen Pritchard
KPI-503	Percentage of non-domestic rates collected by the authority in the year.	
KI-516	Number of new homes (including affordable housing).	
KPI-510	Average number of days to process all new housing and council tax benefit claims.	Andrew Rosevear
KPI-511	Average number of days to process changes in claimants' circumstance.	
KPI-513	Reducing the funding gap (£000s)	Neil Lawley
KI-514	Number of one-off payments made via the Automated Telephone Payment (ATP) system.	Brian Courtney
KI-515	Number of one-off payments made online.	

2013/14 target	2013/14 Q2 Jul-Sep	2013/14 half-year Apr-Sep	Trend	On target?	Latest performance in context	Comments about performance	Comments about profiles/ patterns of results and any further contextual data
<b>Not set</b>	1,922	3,699	46/Q	Not applicable			Additional to KI-514 and KI-515 (see under Finance). Trend data since Q1 2009/10.
<b>6.5</b>	9.2	8.8	0.6/Q	74			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. Trend data since Q1 2012/13.
<b>5,453</b>	1,265	2,529	12/Q				Trend data since Q1 2009/10.
<b>3,220</b>	750	1,394	25/Q				Trend data since Q1 2011/12.
<b>303</b>	111	197	14/Y		Not applicable		Insufficient data available to establish a trend.
<b>273</b>	91	169	0.5/Q				Trend data since Q1 2009/10.
<b>98.50</b>	28.06	55.04	0.1/Q			The collection rate is marginally lower than 2012/13 at this stage (0.16%). Contributory factors may be the introduction of the Council Tax Reduction scheme on 1 April and the ongoing difficult economic climate.	Seasonal pattern with collection concentrated in Q1-Q3. Trend data since Q1 2009/10.
<b>99.60</b>	26.89	62.52	0.1/Q				Seasonal pattern with collection concentrated in Q1-Q3. Trend data since Q1 2009/10.
<b>Not set</b>	148	304	10/Q	Not applicable			Trend data since Q1 2012/13.
<b>28.0</b>	46.1	40.9	0.5/Q	68		Signs of improvement following Q2	Deteriorating since Q1 2012/13. Trend data since Q1 2009/10.
<b>7.0</b>	11.7	10.5	0.2/Q	67		Signs of improvement following Q2	Results volatile. Trend data since Q1 2009/10.
<b>£900</b>	380	650	Not applicable		Not applicable	Includes estimated saving as a result of the decision to establish the TMLT. The savings target has also been increased by £200,000 to £1.1m following the 2013 Spending Review.	Savings depend on circumstances and do not fit a trend.
<b>Not set</b>	4,168	8,511	129/Q	Not applicable			Trend data since Q4 2010/11.
<b>Not set</b>	6,155	12,309	333/Q	Not applicable			Trend data since Q4 2010/11.

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Number	Description	Lead officer
<b>Planning, Housing &amp; Environmental Health</b>		
KPI-313	Percentage of complaints about environmental pollution and other requests for service responded to within 5 working days.	Jane Heeley
KPI-326	Number of overweight adult referrals onto the weight management programme.	
KPI-327	Number of adults who receive information and brief advice about their alcohol intake.	
KPI-328	Number of referrals to the NHS "Stop Smoking" service.	
KPI-329	Number of food businesses signed up to the Healthy Eating Award.	
KPI-330	Percentage of food establishments which are broadly compliant with food hygiene law.	Satnam Kaur
KPI-402	Number of households becoming sole or part owners of existing properties through low cost home ownership initiatives.	
KPI-409	Number of households living in temporary accommodation.	
KPI-410	Number of new affordable housing completions to buy or rent.	Neil Hewett
PI-603	Percentage of appeals allowed against the authority's decision to refuse planning applications.	
PI-611 -other	Percentage of <b>other</b> planning applications determined within 8 weeks.	

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100	98	96	0.1/Q	96			Trend data since Q1 2009/10.
400	141	274	19/Q			Above profile	Total enrolled to end of quarter. Trend data since Q1 2012/13.
300	109	170	1/Q				Trend data since Q1 2012/13.
50	1	9	2.2/Q				Trend data since Q1 2012/13.
25	22	22	3.9/Q			Total number of premises currently holding the award.	Upward trend based on businesses signing up to this new award in 2012/13. Trend data since Q1 2012/13.
90.0	86.0	90.0	1.3/Q	100			Trend data since Q1 2012/13.
10	11	14	0.4/Q			Q2 data is 1 FirstBuy, 4 Shared Ownership, 5 re-sales, 1 mortgage rescue. Q1 total was 3.	Trend data since Q1 2009/10.
15	10	10	1/Q	150			Figure is a 'snapshot' at the end of the quarter and is variable on a daily basis. Trend data since Q1 2009/10.
150	107	121	1.4/Q			Q2 completions (3 Court Lodge, 9 Coldharbour pitches, 3 Grange Road, 92 Ashbys Yard). Q1 total was 14 units.	Trend data since Q1 2009/10.
25.0	38.5	33.3	0.1/Q	75			Results volatile. Trend data since Q1 2009/10.
86.00	81.30	77.84	1/Q	91			Trend data since Q1 2009/10.

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<b>Street Scene &amp; Leisure</b>										
KPI-309	Percentage of reported high priority fly-tips collected within 24 hours.	Phil Beddoes	100	100	100	0.2/Q	100			Trend data since Q1 2009/10.
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	2.80	0.02/Q	107			Trend data since Q1 2009/10.
PI-319 (context)	Kilograms of residual household waste per household.		540 (contextual)	141	286	0.4/Q	Not applicable			Seasonal pattern sometimes with Q4 peaks. Trend data since Q1 2009/10.
KPI-320	Percentage of household waste sent for reuse, recycling and composting.		43.00	44.01	45.00	0.2/Q				Seasonal pattern generally with Q4 dips. Trend data since Q1 2009/10.
KPI-322	Cleanliness of roads and pavements.		7.0	7.3	6.9	0.04/Q	99			This LPI provides a measure of the average cleanliness of highways in the borough. <b>A score of 6.7 is a "Good" result where roads are predominantly free of both litter &amp; detritus in channels.</b> Trend data since Q1 2011/12.
PI-832	Percentage of customers satisfied with our leisure centres.	Stephen Gregg	80.0			1.4/Q	No data		Q2 data not available for leisure indicators due to establishment of the new Leisure Trust.	
KPI-833	Percentage of Lifestyles (gym) customers at high risk of leaving who are encouraged to stay and do stay.		70.0			0.12/Q	No data			
KPI-834	Number of leisure pass holders.		900			18/Q	No data			
KPI-835	Average number of Excel members age 11-18.		300			62/Q	No data			
KPI-836	Average number of Kick Start members age 0-10.		400			15/Q	No data			
KPI-840	Average number of customers enrolled in swim school.		1,850			5/Q	No data			