

# Annex 1

## 2013/14 Q3 quarterly indicator report (Oct-Dec 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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**Latest performance** - this quarter's result in the context of previous performance:

- 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 Q3 Oct-Dec	2013/14 3/4-year Apr-Dec	Trend	On target?	Latest performance in context	Comments about performance	Comments about profiles/ patterns of results and any further contextual data
Not set	1,866	5,565	49/Q	Not applicable			Additional to KI-514 and KI-515 (see under Finance). Trend data since Q1 2009/10.
6.5	7.6	8.4	0.5/Q	77			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.
5,453	1,281	3,810	12/Q				Trend data since Q1 2009/10.
3,220	541	1,935	29/Q				Trend data since Q1 2011/12.
303	65	262	14/Y		Not applicable		Insufficient data available to establish a trend.
273	105	274	0.2/Q			Increase in drug offences recorded could be due to proactive policing (e.g. more drug dealers/users being caught)	Trend data since Q1 2009/10.
98.50	29.16	84.20	0.01/Q				Seasonal pattern with collection concentrated in Q1-Q3. Trend data since Q1 2009/10.
99.60	26.94	89.46	0.06/Q				Seasonal pattern with collection concentrated in Q1-Q3. Trend data since Q1 2009/10.
Not set	71	375	2/Q	Not applicable			Trend data since Q1 2012/13.
28.0	37.3	39.6	0.6/Q	71		Performance went into sharp decline following the introduction of welfare reform changes in April '13. Steps were taken to address the difficulties resulting in continuous gradual improvement since October '13. The monthly result for February stands at 31.6 days.	Deteriorating since Q1 2012/13. Trend data since Q1 2009/10.
7.0	12.8	11.1	0.2/Q	63		As above. The monthly result for February stands at 6.9 days.	Results volatile. Trend data since Q1 2009/10.
£900	550	1,200	Not applicable		Not applicable	The savings target was increased by £200,000 to £1.1m following the 2013 Spending Review.	Savings depend on circumstances and do not fit a trend.
Not set	4,059	12,570	136/Q	Not applicable			Trend data since Q4 2010/11.
Not set	5,215	17,020	321/Q	Not applicable		Leisure Trust one-off WorldPay payments excluded from Q3 onwards. These totalled 504 in quarters 1+2.	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.	

2013/14 target	2013/14 Q3 Oct-Dec	2013/14 3/4-year Apr-Dec	Trend	On target?	Latest performance in context	Comments about performance	Comments about profiles/ patterns of results and any further contextual data
100	100	97	0.1/Q	97			Trend data since Q1 2009/10.
400	74	348	7/Q			Ahead of target to end of Q3.	Total enrolled to end of quarter. Trend data since Q1 2012/13.
300	101	271	1/Q				Trend data since Q1 2012/13.
50	5	16	2.1/Q				Trend data since Q1 2012/13.
25	23	23	3.4/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	90.0	90.0	1.1/Q	100			Trend data since Q1 2012/13.
10	5	19	0.3/Q			Q3 - 1 resale, 4 "Help To Buy". Q2 total was 11. Q1 total was 3.	Trend data since Q1 2009/10.
15	7	7	1.1/Q	214			Figure is a 'snapshot' at the end of the quarter and is variable on a daily basis. Trend data since Q1 2009/10.
150	28	149	1.3/Q			Q3 completions - 9 Coldharbour, 2 Leybourne Grange, 17 TOGS. Q2 total was 107 units. Q1 total was 14 units.	Trend data since Q1 2009/10.
25.0	0.0	27.3	0.3/Q	92			Results volatile. Trend data since Q1 2009/10.
86.00	81.68	79.15	1/Q	92			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
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.	
PI-319 (context)	Kilograms of residual household waste per household.	
KPI-320	Percentage of household waste sent for reuse, recycling and composting.	
KPI-322	Cleanliness of roads and pavements.	
PI-832	Percentage of customers satisfied with our leisure centres.	Stephen Gregg
KPI-833	Percentage of Lifestyles (gym) customers at high risk of leaving who are encouraged to stay and do stay.	
KPI-834	Number of leisure pass holders.	
KPI-835	Average number of Excel members age 11-18.	
KPI-836	Average number of Kick Start members age 0-10.	
KPI-840	Average number of customers enrolled in swim school.	

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100	100	100	0.2/Q	100			Trend data since Q1 2009/10.
3.00	2.90	2.85	0.03/Q	105			Trend data since Q1 2009/10.
540 (contextual)	152	439	0.5/Q	Not applicable			Seasonal pattern sometimes with Q4 peaks. Trend data since Q1 2009/10.
43.00	41.00	44.00	0.2/Q			Part estimated - KCC disposal tonnages Nov & Dec unavailable at time of entry	Seasonal pattern generally with Q4 dips. Trend data since Q1 2009/10.
7.0	7.1	7.0	0.02/Q	100			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.
80.0	85.0		0.8/Q	No data			
70.0	82.8		1.5/Q	No data			
900	777		12/Q	Profile			
300	540		55/Q	No data			
400	357		2/Q	No data			
1,850	1,796		0.4/Q	No data			