

# Annex 1

## 2013/14 Q4 quarterly indicator report (Jan-Mar 2014)

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- Improving (and by how much)

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Number	Description	Lead officer	2013/14 target	2013/14 Q4 Jan-Mar	2013/14 full-year Apr 13-Mar 14	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 online interactions via web forms.	Bruce Hill (co-ordinates)	Not set	2,658	8,223	62/Q	Not applicable		Between 18-31 March an estimated 100 web forms completed by the public have not been notified to services due to 'broken links' on our main website. This is being remedied by IT Services.	Additional to KI-514 and KI-515 (see under Finance). Trend data since Q1 2009/10.
PI-202	Percentage of telephone calls to our MacFarlane handling system negatively abandoned.	Charlie Steel	6.5	8.8	8.6	0.4/Q	76		As Channel Shift starts to take effect, this indicator will no longer be appropriate and it is expected that waiting times will increase.	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.
Executive										
KPI-219	Total number of crimes recorded by the police.	Alison Finch	5,453	1,134	4,944	14/Q			There have been some changes to police recording of crimes, however, it is hoped that partnership working has had some impact in reducing crime (e.g. crime prevention advice etc).	Trend data since Q1 2009/10.
KPI-220	Number of incidents of anti-social behaviour recorded by the police.		3,220	457	2,392	33/Q			It is hoped that partnership working has helped to reduce the amount of ASB being recorded.	Trend data since Q1 2011/12.
KPI-221	Number of repeat victims of domestic abuse within past year.		303	69	331	1.3/Q			Unfortunately despite the efforts of the Partnership, the number of repeat victims has increased. We are now looking at new ways of working together to share information about repeat victims to ensure that we can reduce these numbers in the future.	Trend data since Q3 2012/13.
KPI-222	Number of drug offences recorded by the police.		273	148	422	1.2/Q			The police have undertaken a number of drugs warrants, leading to an increase in the number of offences recorded.	Trend data since Q1 2009/10.
Finance										
KPI-502	Percentage of council tax collected by the authority in the year.	Glen Pritchard	98.50	14.09	98.29	0.15/Q			Collection has dropped slightly due to the introduction of the council tax reduction scheme	Seasonal pattern with collection concentrated in Q1-Q3. Trend data since Q1 2009/10.
KPI-503	Percentage of non-domestic rates collected by the authority in the year.		99.60	10.07	99.53	0.28/Q			Collection has remained consistently high over the last 5 years	Seasonal pattern with collection concentrated in Q1-Q3. Trend data since Q1 2009/10.
KI-516	Number of new homes (including affordable housing).		Not set	161	536	6/Q	Not applicable		Increase for year due to more new properties being built	Trend data since Q1 2012/13.
KPI-510	Average number of days to process all new housing and council tax benefit claims.	Andrew Rosevear	28.0	32.1	37.8	0.6/Q	74		Monthly results steadily improving in second half of year.	Deteriorating since Q1 2012/13. Trend data since Q1 2009/10.
KPI-511	Average number of days to process changes in claimants' circumstance.		7.0	4.8	8.7	0.2/Q	80		Monthly results steadily improving in second half of year.	Results volatile. Trend data since Q1 2009/10.
KPI-513	Reducing the funding gap (£000s)	Neil Lawley	£1,100	0	£1,200	Not applicable		Not applicable	The 2013/14 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.
KI-514	Number of one-off payments made via the Automated Telephone Payment (ATP) system.	Brian Courtney	Not set	2,886	15,456	98/Q	Not applicable			Trend data since Q4 2010/11.
KI-515	Number of one-off payments made online.		Not set	4,175	21,699	270/Q	Not applicable		Leisure Trust one-off WorldPay payments excluded from Q3 onwards. These account for 504 of the full-year total (Q 1+2)	Trend data since Q4 2010/11.

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<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	100	98	97	0.1/Q	97			Trend data since Q1 2009/10.
KPI-326	Number of overweight adult referrals onto the weight management programme.		400	78	426	2/Q				Total enrolled to end of quarter. Trend data since Q1 2012/13.
KPI-327	Number of adults who receive information and brief advice about their alcohol intake.		300	79	350	1/Q				Trend data since Q1 2012/13.
KPI-328	Number of referrals to the NHS "Stop Smoking" service.		50	3	17	2.1/Q				Trend data since Q1 2012/13.
KPI-329	Total number of food businesses signed up to the Healthy Eating Award.		25	Not applicable	25	2.2/Q				Shows 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.
KPI-330	Percentage of food establishments which are broadly compliant with food hygiene law.		90.0	99.0	92.0	1.7/Q	102			Trend data since Q1 2012/13.
KPI-402	Number of households becoming sole or part owners of existing properties through low cost home ownership initiatives.	Satnam Kaur	10	4	23	0.2/Q			From April 2014 this service has been awarded to the housing association BPHA (previously Moat). Q3 total = 5. Q2 total = 11. Q1 total = 3.	Trend data since Q1 2009/10.
KPI-409	Number of households living in temporary accommodation.		15	14	14	0.9/Q	107			Figure is a 'snapshot' at the end of the quarter and is variable on a daily basis. Trend data since Q1 2009/10.
KPI-410	Number of new affordable housing completions to buy or rent.		150	72	221	0.6/Q			Q4 consists of: 12 units (TOGS), 20 units (The Pinnacles), 9 units (K College), 24 units (Leybourne Grange), and 7 units (Fenn Pond). Total=72. Q3 total was 28 units. Q2 total was 107 units. Q1 total was 14 units.	Trend data since Q1 2009/10.
PI-603	Percentage of appeals allowed against the authority's decision to refuse planning applications.	Neil Hewett	25.0	25.0	26.9	0.2/Q	93			Results volatile. Trend data since Q1 2009/10.
PI-611 -other	Percentage of <b>other</b> planning applications determined within 8 weeks.		86.00	80.31	79.38	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	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	2.80	2.80	0.03/Q	107			Trend data since Q1 2009/10.
PI-319 (context)	Kilograms of residual household waste per household.		540 (contextual)	154	588	0.6/Q	Not applicable		Overall increase in waste arisings of 5%; 19% increase in street cleansing arisings; flood-damaged goods collections	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	36.10	41.70	0.3/Q				Seasonal pattern generally with Q4 dips. Trend data since Q1 2009/10.
KPI-322	Cleanliness of roads and pavements.		7.0	7.1	7.0	0.01/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.
PI-832	Percentage of customers satisfied with our leisure centres.	Stephen Gregg	80.0	85.5	83.4	0.5/Q	104		Note TSP closed Q4 therefore only LLC and AC	
KPI-833	Percentage of Lifestyles (gym) customers at high risk of leaving who are encouraged to stay and do stay.		70.0	72.8	71.4	0.8/Q	102			
KPI-834	Number of leisure pass holders.		900	1,004	1,001	25/Q	111			
KPI-835	Average number of Excel members age 11-18.		300	620	No data	55/Q	No data			Pending provision of average full year result across all four quarters from Tonbridge and Malling Leisure Trust.
KPI-836	Average number of Kick Start members age 0-10.		400	340	No data	3/Q	No data			
KPI-840	Average number of customers enrolled in swim school.		1,850	1,839	1,821	3.4/Q	98			