2014/15 Q1 indicator report (Apr-Jun 2014)

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.
- Target being achieved/on profile
- Target not being achieved/not on profile

Latest performance - this quarter's result in the context of previous performance:
- Unusually positive
- In line
- Unusually negative

Number	Description	Lead officer	2014/15 target	2014/15 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 online via web forms.	Bruce Hill (co-ordinates)	Not set	1,187	51/Q	Not applicable		No web forms recorded between 1-22 April due to 'broken links' on our main website. This has been remedied by IT Services.	Additional to KI-514 and KI-515 (see under Finance). Trend data since Q1 2010/11.
PI-202	Percentage of telephone calls to our MacFarlane handling system negatively abandoned.	Charlie Steel (co-ordinates)	7.5	13.3	0.7/Q	56		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.
KPI-219	Total number of crimes recorded by the police.	Alison Finch	4,895	1,253	20/Q				Trend data since Q1 2010/11.
KPI-220	Number of incidents of anti-social behaviour recorded by the police.		2,369	686	27/Q				Trend data since Q1 2011/12.
KPI-221	Number of repeat victims of domestic abuse within past year.		325	104	4/Q				Trend data since Q3 2012/13.
KPI-222	Number of drug offences recorded by the police.		414	65	1/Q				Trend data since Q1 2010/11.
Finance									
KPI-502	Percentage of council tax collected by the authority in the year.	Glen Pritchard	98.20	26.80	0.15/Q			Collection in Q1 is lower than in 2013/14, this may be attributable to the reduction in Council Tax Support whereby taxpayers on low incomes are now paying 18.5% of their annual charge compared to 8.5% last year.	Seasonal pattern with collection concentrated in Q1-Q3. Trend data since Q1 2010/11.
KPI-503	Percentage of non-domestic rates collected by the authority in the year.		99.60	31.96	0.23/Q				Seasonal pattern with collection concentrated in Q1-Q3. Trend data since Q1 2010/11.
KI-516	Number of new homes (including affordable housing).	Andrew Rosevear	Not set	104	4/Q	Not applicable			Trend data since Q1 2012/13.
KPI-510	Average number of days to process all new housing and council tax benefit claims.		28.0	29.5	0.8/Q	95		New processes introduced since mid June look promisingly effective to improve performance from July.	Deteriorating since Q1 2012/13. Trend data since Q1 2010/11.
KPI-511	Average number of days to process changes in claimants' circumstance.		7.0	8.0	0.2/Q	88		Technical computer problems between DWP and TMBC have significantly hampered performance in June. April and May performance averaged 7.0 days.	Results volatile. Trend data since Q1 2010/11.
KPI-513	Reducing the funding gap (£000s)	Neil Lawley	£200	£50	Not applicable		Not applicable		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	4,573	119/Q	Not applicable			Trend data since Q4 2010/11.
KI-515	Number of one-off payments made online.		Not set	6,207	288/Q	Not applicable			Trend data since Q4 2010/11.

2014/15 Q1 indicator report (Apr-Jun 2014)

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.
- Target being achieved/on profile
- Target not being achieved/not on profile

Latest performance - this quarter's result in the context of previous performance:
- Unusually positive
- In line
- Unusually negative

Number	Description	Lead officer	2014/15 target	2014/15 Q1 Apr-Jun	Trend	On target?	Latest performance in context	Comments about performance	Comments about profiles/ patterns of results and any further contextual data
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	99	0.1/Q	99			Trend data since Q1 2010/11.
KPI-326	Number of overweight adult referrals onto the weight management programme.		250	32	3/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	81	2/Q				Trend data since Q1 2012/13.
KPI-328	Number of referrals to the NHS "Stop Smoking" service.		50	3	1.9/Q				Trend data since Q1 2012/13.
KPI-329	Total number of food businesses signed up to the Healthy Eating Award.		30	25	1.9/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	95.0	1.6/Q	106			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	21	0.4/Q			From April 2014 this service has been awarded to the housing association BPHA (previously Moat).	Trend data since Q1 2010/11.
KPI-409	Number of households living in temporary accommodation.		15	13	0.4/Q	115			Figure is a 'snapshot' at the end of the quarter and is variable on a daily basis. Trend data since Q1 2010/11.
KPI-410	Number of new affordable housing completions to buy or rent.		131	0	0.5/Q			No schemes have seen completions in Q1.	Trend data since Q1 2010/11.
PI-603	Percentage of appeals allowed against the authority's decision to refuse planning applications.	Emma Keefe	25.0	20.0	0.4/Q	125			Results volatile. Trend data since Q1 2010/11.
PI-611 -other	Percentage of **other** planning applications determined within 8 weeks.		86.00	79.68	0.7/Q	93			Trend data since Q1 2010/11.

2014/15 Q1 indicator report (Apr-Jun 2014)

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.
- Target being achieved/on profile
- Target not being achieved/not on profile

Latest performance - this quarter's result in the context of previous performance:
- Unusually positive
- In line
- Unusually negative

Number	Description	Lead officer	2014/15 target	2014/15 Q1 Apr-Jun	Trend	On target?	Latest performance in context	Comments about performance	Comments about profiles/ patterns of results and any further contextual data
Street Scene & Leisure									
KPI-309	Percentage of reported high priority fly-tips collected within 24 hours.	Dennis Gardner	**100**	100	0.0/Q	100			Trend data since Q1 2010/11.
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.		**2.80**	3.06	0.05/Q	92		Numbers are still very low, but repeat hot spots will be monitored to reduce this further	Trend data since Q1 2010/11.
PI-319 (context)	Kilograms of residual household waste per household.		565 (contextual)	145	0.8/Q	Not applicable			Seasonal pattern. Trend data since Q1 2010/11.
KPI-320	Percentage of household waste sent for reuse, recycling and composting.		**42.00**	47.66	0.2/Q			This compares favourably with Q1 2013/14 - 45.83% (adjusted). Originally reported as 46.76%.	Seasonal pattern generally with Q4 dips. Trend data since Q1 2010/11.
KPI-322	Cleanliness of roads and pavements.		**7.1**	7.4	0.005/Q	104			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.** Trend data since Q1 2011/12.
PI-832	Percentage of customers satisfied with our leisure centres.	Stephen Gregg	**80.0**	84.7	0.5/Q	106			Trend data since Q1 2012/13
KPI-833	Percentage of Lifestyles (gym) customers at high risk of leaving who are encouraged to stay and do stay.		**70.0**	70.9	0.3/Q	101			Trend data since Q1 2012/13
KPI-834	Number of leisure pass holders.		**900**	1,147	28/Q				Trend data since Q1 2012/13
KPI-835	Average number of Excel members age 11-18.		**325**	621	50/Q	191			Trend data since Q1 2012/13
KPI-836	Average number of Kick Start members age 0-10.		**425**	338	6/Q	80			Trend data since Q1 2012/13
KPI-840	Average number of customers enrolled in swim school.		**1,900**	1,876	6.7/Q	99			Trend data since Q1 2012/13