2014/15 Q2 indicator report (Jul-Sep 2014)

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- Improving (and by how much)
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Number	Description	Lead officer	2014/15 target	2014/15 Q2 Jul-Sep	2014/15 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
Central + Corporate Customer Contacts										
KI-103	Number of other interactions online via web forms.	Bruce Hill (co-ordinates)	Not set	1,672	2,859	60/Q	Not applicable			Additional to KI-514 and KI-515 (see under Finance). Trend data since Q1 2010/11.
CCI-104	Number of face to face visits.		Not set	24,469	47,354	346/Q	Not applicable			Trend data since Q1 2012/13.
CCI-107	Number of TMBC website visits.		Not set	144,347	279,323	5074/Q	Not applicable			Trend data since Q1 2012/13.
PI-202	Percentage of telephone calls to our MacFarlane handling system negatively abandoned.	Charlie Steel (co-ordinates)	7.5	10.0	11.6	0.6/Q	65		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.
CCI-106	Number of MacFarlane telephone calls.		Not set	41,955	84,797	216/Q	Not applicable			Trend data since Q1 2012/13.
KPI-219	Total number of crimes recorded by the police.	Alison Finch	4,895	1,292	2,545	18/Q				Trend data since Q1 2010/11.
KPI-220	Number of incidents of anti-social behaviour recorded by the police.		2,369	849	1,535	18/Q				Trend data since Q1 2011/12.
KPI-221	Number of repeat victims of domestic abuse within past year.		325	109	213	5/Q				Trend data since Q3 2012/13.
KPI-222	Number of drug offences recorded by the police.		414	62	127	1/Q				Trend data since Q1 2010/11.
Finance & Transformation										
KPI-502	Percentage of council tax collected by the authority in the year.	Glen Pritchard	98.20	28.01	54.81	0.07/Q			The reduced collection rate is probably due to the decreased council tax support provided for low income households	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	26.39	58.35	0.17/Q			Ratepayers of large businesses have taken up the Government's offer of paying over 12 months instead of the usual 10. This has reduced the amount of income each month	Seasonal pattern with collection concentrated in Q1-Q3. Trend data since Q1 2010/11.
KI-516	Number of new homes (including affordable housing).		Not set	167	271	6/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.	Andrew Rosevear	28.0	18.2	23.9	0.4/Q	117		Process changes introduced to improve performance	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	6.1	7.1	0.1/Q	99		Process changes introduced to improve performance	Results volatile. Trend data since Q1 2010/11.
KPI-513	Reducing the funding gap (£000s)	Neil Lawley	£200	75	125	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	4,753	9,326	134/Q	Not applicable			Trend data since Q4 2010/11.
KI-515	Number of one-off payments made online.		Not set	6,227	12,438	293/Q	Not applicable			Trend data since Q4 2010/11.

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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.		100	99	99	0.04/Q	99			Trend data since Q1 2010/11.
KPI-326	Number of overweight adult referrals onto the weight management programme.		250	62	94	4/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	59	140	3/Q				Trend data since Q1 2012/13.
KPI-328	Number of referrals to the NHS "Stop Smoking" service.	Jane Heeley	50	0	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	Not applicable	26	1.7/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	88.0	92.0	1.1/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.		10	17	38	0.5/Q			From April 2014 this service has been awarded to the housing association BPHA (previously Moat). Q1=21 units.	Trend data since Q1 2010/11.
KPI-409	Number of households living in temporary accommodation.	Satnam Kaur	15	19	19	0.2/Q	79			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	30	30	0.4/Q			Q1=0 units.	Trend data since Q1 2010/11.
PI-603	Percentage of appeals allowed against the authority's decision to refuse planning applications.		25.0	50.0	33.3	0.8/Q	75		Very small number of appeals: 9 to date.	Results volatile. Trend data since Q1 2010/11.
PI-611 -other	Percentage of **other** planning applications determined within 8 weeks.	Emma Keefe	86.00	78.85	79.29	0.6/Q	92		Following changes to legislation applications may now be considered to be 'in time' if the decision is made either within the specified determination date (8 weeks) or within a specifed period as agreed in writing by the applicant/agent to the LPA.	Trend data since Q1 2010/11.

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Street Scene & Leisure										
KPI-309	Percentage of reported high priority fly-tips collected within 24 hours.		**100**	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**	2.21	2.64	0.02/Q	106			Trend data since Q1 2010/11.
PI-319 (context)	Kilograms of residual household waste per household.		565 (contextual)	143	288	0.7/Q	Not applicable			Seasonal pattern. Trend data since Q1 2010/11.
KPI-320	Percentage of household waste sent for reuse, recycling and composting.	Dennis Gardner	**42.00**	42.05	45.02	0.2/Q	100			Seasonal pattern generally with Q4 dips. Trend data since Q1 2010/11.
KPI-322	Cleanliness of roads and pavements.		**7.1**	7.4	7.4	0.02/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.		**80.0**	84.3	84.5	0.4/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**	68.0	69.6	0.1/Q	99			Trend data since Q1 2012/13
KPI-834	Number of leisure pass holders.	Stephen Gregg	**900**	915	915	17/Q				Trend data since Q1 2012/13
KPI-835	Average number of Excel members age 11-18.		**325**	624	623	47/Q	192			Trend data since Q1 2012/13
KPI-836	Average number of Kick Start members age 0-10.		**425**	322	330	6/Q	78			Trend data since Q1 2012/13
KPI-840	Average number of customers enrolled in swim school.		**1,900**	1,921	1,899	10/Q	100			Trend data since Q1 2012/13