

Quarter 1 Key Performance Report





A place that is clean and green

PI Ref	Indicator Description	2009/10	Quarter 1		Year to Date		Responsible Officer	Expected Outcome	Direction of Travel	Traffic Light	Latest Note
		Out-turn	Q1 2010/11		2010/11	Annual Target 2010/11					
		Value	Value	Target	Value						
KPI 015	Improvements to the accessibility of parks and open spaces measured through footfall (compared to previous year)	16397	4425	4140	4425	16561	Jason Taylor	Target will be slightly missed	↓	🟢	Despite meeting the quarterly target the number of visitors to parks is much lower than last year (-32%). The same period last year was exceptionally high compared to the two previous years, so this fall should not be a huge concern at this time. Records from the last 4 years are available on request from the Parks Team.
KPI 019	Satisfaction with street cleaning	64%	60.32%	67%	60.32%	67%	Jonathan Scott	Target will be met	↓	🟡	Area based cleaning was introduced during this quarter which is expected to improve service quality. As the new way of working is established, customer satisfaction is expected to improve through the year. The target is still achievable for the year.

A place to achieve, prosper and thrive

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		Out-turn	Q1 2010/11		2010/11	Annual Target 2010/11					
		Value	Value	Target	Value						
KPI 012	Number of onboard Park & Ride bus transactions	445129	104014	112500	104014	450000	Michael Thornton	Target will be met			There has been a 2% decrease in transactions compared to quarter 1 in 2009/10, but the figure is similar to the previous quarter (period 4), which is encouraging. The decline in numbers has leveled off in recent weeks and in early July was showing slight signs of growth. The busiest quarter for this service is usually quarter 3 due to people coming into the town centre for Christmas shopping.

A place to live and enjoy

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		Out-turn	Q1 2010/11		2010/11	Annual Target 2010/11					
		Value	Value	Target	Value						
KPI 042	Number of Energy Advice Surveys	3401	16	50	16	200	John Littlemore	Target will be met			This service is provided via a partner agency. There has been uncertainty concerning future funding and this has had a negative impact on promoting the service. This issue has now been resolved; a promotion campaign agreed and performance will now improve.