

**STRATEGY AND PERFORMANCE ADVISORY COMMITTEE**

**25 June 2013 at 7.00 pm**

**Conference Room, Argyle Road, Sevenoaks**

**AGENDA**

**Membership:**

Cllrs. Abraham, Dickins, Fittock, Fleming, Neal, Mrs. Parkin, Piper, Mrs. Purves and Miss. Thornton

	<b><u>Pages</u></b>	<b><u>Contact</u></b>
<b>Apologies for Absence</b>		
1. <b>Appointment of Chairman</b>		
2. <b>Appointment of Vice Chairman</b>		
3. <b>Declarations of Interest</b> Any interests not already registered		
4. <b>Update from Portfolio Holder</b>		Councillor Peter Fleming Tel: 01732 227180
5. <b>Referrals from Cabinet or the Audit Committee (if any)</b> None		
6. <b>Scope of Officer Responsibilities</b> Verbal Presentation		
7. <b>2013/2014 Performance Indicators and Target Setting</b>	(Pages 1 - 18)	Lee Banks Tel: 01732 227161
8. <b>Work Plan</b>	(Pages 19 - 20)	

**EXEMPT ITEMS**

(At the time of preparing this agenda there were no exempt items. During any such items which may arise the meeting is likely NOT to be open to the public.)

To assist in the speedy and efficient despatch of business, Members wishing to obtain factual information on items included on the Agenda are asked to enquire of the appropriate Contact Officer named on a report prior to the day of the meeting.

Should you require a copy of this agenda or any of the reports listed on it in another format please do not hesitate to contact the Democratic Services Team as set out below.

For any other queries concerning this agenda or the meeting please contact:

**The Democratic Services Team (01732 227241)**

**PERFORMANCE INDICATORS AND TARGETS FOR 2013-14**

**Strategy & Performance Advisory Committee – 25 June 2013**

Report of the: Chief Executive Designate

Status: For Consideration

Key Decision: No

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**Portfolio Holder** Cllr. Fleming

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**Recommendation to Strategy & Performance Advisory Committee:**

(a) To make recommendations to Cabinet on the performance indicators to be reported on by the Council for 2013/14; and

(b) To make recommendations to Cabinet on the performance targets to be set for 2013/14

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**Reason for recommendation:** To ensure that the Council is measuring performance and setting appropriate targets to support the improvement of its services and to enable the Council to deliver on its vision and promises to the community.

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**Introduction**

- 1 Each year the Council undertakes a thorough review of the performance indicators it adopts and the performance targets it sets to continue to support the improvement of services and to enable the Council to deliver on its vision and promises to the community.
- 2 To ensure that performance management maintains a strong focus on service improvement and is proportionate to the resources available to manage performance monitoring, Officers have undertaken a thorough review of the local performance indicators to be reported against in 2013/14. Resultantly it is recommended that data is collected against 52 local performance indicators.
- 3 For each performance indicator Officers have recommended a performance target for 2013/14. The proposed performance targets reflect Officers' assessment of the available resources to deliver the highest achievable quality of service.

**Performance Targets**

- 4 The selection of performance indicators and the setting of targets is one element of the Council's Strategic Service Planning process. Service Plans record the vision and priorities for each Council service and the key strategic objectives the service will deliver in the coming year.

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- 5 Within the Service Plans, Officers also document the resources they have available to deliver their objectives and the operational risks that may prevent objectives from being achieved. It is an assessment of these resources and the impact of any savings required of the service that informs the target setting process.
- 6 It remains the Council's ambition to deliver the highest quality services with the resources available to it and to seek new and improved ways of working to ensure that performance targets are exceeded. However, the impact of delivering financial savings is reflected in some of the performance targets recommended by Officers this year.
- 7 Set out at Appendix 1 to this report is a record of all performance indicators proposed by Officers for 2013/14. These are grouped by service and detail year end performance for 2012/13 and the performance target proposed by Officers for this year. The covering page of the appendix summarises both year end performance and the proposed changes to performance indicators and targets for 2013/14.
- 8 Members are asked to review Officers proposals and make recommendations to Cabinet on the performance indicators and targets to be adopted for this financial year.

### **Other Options Considered and/or Rejected**

- 9 None.

### **Key Implications**

#### Financial

Effective performance management monitoring arrangements will assist the Council in diverting resources to areas or services where it is considered to be a greater priority.

#### Community Impact and Outcomes

Robust performance management arrangements ensure services continue to be measured against targets. Striving to meet these targets and developing action plans where performance needs to be improved helps to ensure the delivery of high quality services to the community

#### Legal, Human Rights etc.

None

#### Resource (non-financial)

None

#### Value For Money

A strong performance culture and effective performance management monitoring arrangements contribute to improved services and ultimately more cost effective Value for Money services.

Equality Impacts

Consideration of impacts under the Public Sector Equality Duty:		
Question	Answer	Explanation / Evidence
a. Does the decision being made or recommended through this paper have potential to disadvantage or discriminate against different groups in the community?	No	Services undertake their own equality impact assessments in relation to the services they provide. This report proposes measures and targets that measure that service activity and do not unduly influence the way those services are delivered.
b. Does the decision being made or recommended through this paper have the potential to promote equality of opportunity?	No	
c. What steps can be taken to mitigate, reduce, avoid or minimise the impacts identified above?		Not applicable

**Conclusions**

Officers have reviewed the performance indicators they propose for collection in 2013/14 to ensure progress against the Council’s Vision and Promises and service and corporate objectives is measured. Targets have been proposed to Members for review and recommendation to Cabinet that strive to deliver the highest performance level achievable with the resources available.

**Risk Assessment Statement**

Risk	Impact	Control	Residual Risk
1. Inaccurate data could be used in the assessment of performance	High	Robust data collection arrangements in place. Regular data quality audit by Internal Audit	Low. Risk Adequately Controlled
2. Poor performance might not be identified	High	Performance indicators collected by the Council reviewed annually to ensure all key areas of service delivery are appropriately monitored.  Members focus on exceptions in their performance monitoring.	Low. Risk Adequately Controlled
3. Poor performance might not be addressed	High	Performance management is embedded in the organisation with robust performance review and monitoring arrangements in place.	Low. Risk Adequately Controlled

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		Covalent updated monthly with data and made available to officers and Members to review.  Formal reports to Management Team and Cabinet.	
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**Appendices**

Appendix A – Table to show data

**Background Papers:**

None

**Contact Officer(s):**

Lee Banks, Policy & Performance Manager. Ext 7161

**Dr. Pav Ramewal  
Chief Executive Designate**









## 2012/13 Performance Summary and Proposed Targets for 2013/14





Performance Summary 2012/13			Summary of proposals for 2013/14		
	Number	Percentage		Number	
Red Indicators	7	11%	Continued Indicators	49	
Amber Indicators	11	18%	Deleted Indicators	12	
Green Indicators	40	66%	New Indicators	3	
Late Data	3	5%	Total	52	
<b>Exceptions Report</b>			<b>Draft Target Summary</b>		
Number of domestic burglaries per 1,000 households			Improved Target	9	18%
Number of missed green waste collections			Same Target	33	67%
Debts outstanding more than 61 days			Reduced Target	7	14%
Number of affordable homes delivered (gross)					
Number of Home Improvement Agency projects completed					
Processing of planning applications: Major applications in 13 weeks					
Processing of planning applications: Minor applications in 8 weeks					

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## Head of Community Development proposed Performance Indicators & Targets

Code	Short Name	2012/13 Value	2012/13 Target	Traffic Light	Proposed Target 2013/14	Target Commentary
<b>Community Development</b>						
LPI CD 001	Percentage of Community Safety Partnership actions achieved	95%	85%		<b>85%</b>	
LPI CD 002	Percentage of actions in the Young Peoples Action Plan achieved	N/A	70%		<b>DELETE</b>	SDC are no longer responsible for the Young Peoples Action Plan
LPI CD 005	Percentage of responses to reports of Anti Social Behaviour within 25 working days	100%	100%		<b>DELETE</b>	Progress in addressing anti social behaviour is measured through the Community Safety Action Plan at LPI CD 001
LPI CD 006	Percentage of actions in the Sustainable Community Action Plan achieved	93%	85%		<b>80%</b>	Target reduced as 1 <sup>st</sup> year of new action plan
LPI CD 007	Number of domestic burglaries per 1,000 households	9.3	8.0		<b>DELETE</b>	Progress in addressing levels of crime is measured through the Community Safety Action Plan at LPI CD 001
<b>Red Performance Commentary:</b> We have seen a significant increase in burglaries for both Q3 and Q4 which reflects a national picture. The implementation of a crime improvement plan came into effect in February 2013 with a number of initiatives targeting burglaries. The improvement plan is due for a review in June and it is hoped the effect of these initiatives will result in a fall in the numbers of burglaries in the district.						
LPI CD 010	Number of vehicle crimes per 1,000 population	6.7	6.5		<b>DELETE</b>	Progress in addressing levels of crime is measured through the Community Safety Action Plan at LPI CD 001
LPI CD 011	Percentage of racial incidents that resulted in further action	100%	100%		<b>DELETE</b>	Progress in addressing racial incidents is measured through the Community Safety Action Plan at LPI CD 001
LPI CD 013	Percentage of actions in the Economic Development Action Plan achieved	N/A	82.00%		<b>85%</b>	



















Code	Short Name	2012/13 Value	2012/13 Target	Traffic Light	Proposed Target 2013/14	Target Commentary
LPI CD 016	Percentage of victims of domestic incidents that are repeat victims	22.4%	23.7%		<b>DELETE</b>	Progress in addressing domestic violence is measured through the Community Safety Action Plan at LPI CD 001
LPI CD 017	Percentage of Health & Wellbeing Board Action Plan on target	N/A	80%		<b>82%</b>	





## Head of IT & Customer Services proposed Performance Indicators & Targets

Code	Short Name	2012/13 Value	2012/13 Target	Traffic Light	Proposed Target 2013/14	Commentary
<b>Customer Services</b>						
LPI CS 001	Percentage of phone calls answered within 20 seconds by the Contact Centre	78.17%	70.00%		<b>70%</b>	
LPI CS 002	Percentage of phone calls to the Contact Centre abandoned by the caller	3.44%	5%		<b>5%</b>	
LPI CS 003	Percentage of all queries resolved at the first point of contact by the Contact Centre	80.49%	70%		<b>70%</b>	
<b>Facilities Management</b>						
LPI FM 001	The percentage of Facilities Management Service Desk Calls resolved in agreed time	98.05%	95.00%		<b>95%</b>	
LPI IT 001	Percentage of IT Service Desk Calls resolved within the agreed time	87.49%	90%		<b>90%</b>	

## Head of Environmental & Operational Services proposed Performance Indicators & Targets








Code	Short Name	2012/13 Value	2012/13 Target	Traffic Light	Proposed Target 2013/14	Target Commentary
<b>Building Control</b>						
LPI BC 001	Percentage of full plans / Building Notices acknowledged within 3 working days	99.33%	90%		<b>90%</b>	
LPI BC 002	Percentage of full plans checked within 10 working days	90.5%	80%		<b>80%</b>	
<b>Land Charges</b>						
LPI LC 002	The percentage of local land charge searches carried out within 10 working days	93.57%	90%		<b>90%</b>	
<b>Clean Streets</b>						
LPI Clean 001	Number of justified Street Cleaning complaints	93	130		<b>100</b>	
LPI Clean 002	Average number of days taken to remove fly tips which the District Council has responsibility to clear	5.4	5		<b>5</b>	
LPI Clean 003	Average number of days taken to remove abandoned vehicles	1	3		<b>3</b>	
LPI Clean 004	Percentage of cleaning schedules completed to agreed frequency	91%	90%		<b>90%</b>	
<b>Environmental Health</b>						
LPI EH 004	Percentage of higher risk food inspections due that was done (higher risk is categories A & B)	100%	100%		<b>100%</b>	
LPI EH 005	Percentage of due Environmental Protection Regulation inspections completed	100%	100%		<b>100%</b>	

Code	Short Name	2012/13 Value	2012/13 Target	Traffic Light	Proposed Target 2013/14	Target Commentary
LPI EH 006	Percentage of animal licences issued that were due	97%	100%		<b>100%</b>	
LPI EH 007	Percentage of Health and Safety category A premises inspections due which were completed	100%	100%		<b>100%</b>	
LPI EH 008	Percentage of food establishments in the area which are broadly compliant with food hygiene law	87%	85%		<b>85%</b>	
<b>Licensing</b>						
LPI LIC 002	The percentage of valid personal licences processed within 2 weeks	92.75%	95.00%		<b>95%</b>	
LPI LIC 004	The percentage of valid temporary event notices processed within 72 hours	99.79%	90.00%		<b>90%</b>	
<b>NEW</b>	Percentage of all applications outstanding for more than one month	New for 13/14		N/a	<b>10%</b>	
<b>NEW</b>	Percentage of new and variation of premises licences processed within 2 months of validation	New for 13/14		N/a	<b>95%</b>	
<b>Parking &amp; Amenity</b>						
LPI PA 002	Percentage of Penalty Charge Notices cancelled	10.73%	13%		<b>12%</b>	
<b>Waste &amp; Recycling</b>						
LPI Waste 001	Percentage of household waste sent for reuse, recycling and composting	31.6%	32.00%		<b>32%</b>	






Code	Short Name	2012/13 Value	2012/13 Target	Traffic Light	Proposed Target 2013/14	Target Commentary
LPI Waste 002	Number of missed collections per 100,000	7.38	10		<b>10</b>	
LPI Waste 003	Percentage of missed collections put right by the next working day	94.08%	97%		<b>97%</b>	
LPI Waste 004	Number of missed green waste collections	549	100		<b>130</b>	The performance target has been revised upward to set a more realistic target of approximately 11 missed collections per month. That average performance between 2007 and 2012 was 13 missed collections per month or 158 per year, so this remains a challenging target.
	Red Performance Commentary: Since mid November the interventions and improvements with the garden waste collection service had a positive impact. New crews gained a better understanding of the rounds and coupled with less use of agency staff, close supervision and the production of detailed route plans performance has been improved. It is anticipated that the actions now being fully implemented will result in this service performing to target for the future.					
LPI Waste 005	Percentage of missed green waste collections corrected by next working day	100%	98.00%		<b>98%</b>	



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## Group Manager – Finance proposed Performance Indicators & Targets

Code	Short Name	2012/13 Value	2012/13 Target	Traffic Light	Proposed Target 2013/14	Target Commentary
<b>Finance</b>						
LPI FS 001	Percentage of undisputed invoices paid within 30 days	97.5%	96.5%		<b>99%</b>	
LPI FS 003	Debts outstanding more than 61 days	£25,869	£20,000		<b>£20,000</b>	
	<b>Performance Commentary:</b> Debts outstanding continue to be actively pursued. The larger outstanding debts are currently with the Debt Collection Agency and proceeding through Legal recovery. The others have been issued with final reminder letters. If that is unsuccessful then they will be forwarded to the Debt Collection Agency.					
<b>Housing Benefits</b>						
LPI HB 001	Average number of days to process new benefit claims	29	30		<b>30</b>	
LPI HB 006	Average number of days to process change of events	12	18		<b>18</b>	
<b>Human Resources</b>						
LPI HR 001	The average number of working days lost to sickness absence per FTE	9.91	9.50		<b>9.50</b>	
<b>Local Tax</b>						
LPI TAX 001	The percentage of council tax collected in-year	98.6%	98.6%		<b>98.4%</b>	
LPI TAX 003	The percentage of business rates collected in-year	97.8%	98.5%		<b>98.5%</b>	





## Head of Housing & Communications proposed Performance Indicators & Targets

Code	Short Name	2012/13 Value	2012/13 Target	Traffic Light	Proposed Target 2013/14	Target Commentary
<b>Housing Policy</b>						
LPI HP 001	The number of dwellings vacant for more than six months returned to occupation or demolished	15	15		<b>15</b>	
LPI HP 002	Number of affordable homes delivered (gross)	40	47		<b>29</b>	The proposed target reflects the actual expected delivery of affordable homes in the district for 2013/14. It is currently anticipated that delivery in 2014/15 will be significantly higher.
	<b>Performance Commentary:</b> The Council was expecting to exceed the 12/13 target of 47 with an anticipated 50 completions. However, the second phase of a Housing scheme in Edenbridge slipped by the Developers and resulted in 10 fewer units completing. These will be completed 13/14. Many issues with development can affect final targets for the Council					
<b>Housing Standards &amp; Advice</b>						
LPI SH 001	Total number of homelessness applications received	47	116		<b>50</b>	
LPI SH 002	Total number of homelessness acceptances	33	84		<b>35</b>	
LPI SH 004	Number of households living in temporary accommodation	19	35		<b>20</b>	




Code	Short Name	2012/13 Value	2012/13 Target	Traffic Light	Proposed Target 2013/14	Target Commentary
LPI PH 001	Number of Home Improvement Agency projects completed	223	450		<b>DELETE</b>	The Council is no longer contracted to use the Home Improvement Agency and a new performance measure for the in house provision of Disabled Facilities Grants is proposed below.
	<b>Performance Commentary:</b> Work is underway to bring the service in house using a schedule of rates and charging fee income where appropriate. This will provide a quality of service for the applicants and achieve savings. The in house service will be reviewed after a year and it has been a very innovative course of action by staff to develop this approach when the HIA was not achieving well and under spending the budget.					
LPI PH 002	Number of unauthorised encampments started in the District	3	12		<b>6</b>	
NEW	Number of Disabled Facilities Grants approved	New for 13/14		N/a	<b>30</b>	








**Head of Legal & Democratic Services proposed Performance Indicators & Targets**

Code	Short Name	2012/13 Value	2012/13 Target	Traffic Light	Proposed Target 2013/14	Target Commentary
<b>Legal Services</b>						
LPI LEG 001	Percentage of litigation cases successfully prosecuted	100%	95%		<b>DELETE</b>	Performance Indicators for Legal Services are being reviewed to ensure more useful measures are provided for the year.
LPI LEG 003	Conveyancing completed within customer response time	100%	95%		<b>DELETE</b>	
LPI LEG 004	Percentage of customers satisfied with the Legal Service	100%	90%		<b>DELETE</b>	
<b>Policy &amp; Performance</b>						
LPI PP 001	The percentage of Local Performance Indicators at or above target level	67.21%	65.00%		<b>65%</b>	

## Group Manager – Planning proposed Performance Indicators & Targets

Code	Short Name	2012/13 Value	2012/13 Target	Traffic Light	Proposed Target 2013/14	Target Commentary
<b>Development Control</b>						
LPI DC 001	Percentage of planning applications assessed for validation in 5 days	94.38%	87.5%		<b>87.5%</b>	
LPI DC 002	Percentage of decisions delegated	99.73%	97%		<b>97%</b>	
LPI DC 007a	Processing of planning applications: Major applications in 13 weeks	64.52%	84.00%		<b>80%</b>	The target has been marginally reduced but continues to a stretching target for the service. Analysis of the latest national data shows that performance above 68% would represent national top quartile.
	<p><b>Performance Commentary:</b> During 2012/13 the total number of major applications determined was 31 of which 20 were determined during the statutory period. Major applications can sometimes take extra time because of the complex issues they raise, including requirements for legal agreements. Among the major developments that have taken extra time this year are Marks and Spencer, Farningham Mill, Mountwood, Horizons at Brasted and revisions to the West Kent Cold Store proposals. Applicants for major developments are normally prepared to agree extensions of time to resolve issues if the outcome is a scheme that can be permitted which is the case in the examples listed above. Nearly all the applications that exceeded the statutory period required new legal agreements or renegotiation of existing legal agreements. Although the performance is below target it is still well above the national average of 56%.</p>					

Code	Short Name	2012/13 Value	2012/13 Target	Traffic Light	Proposed Target 2013/14	Target Commentary
LPI DC 007b	Processing of planning applications: Minor applications in 8 weeks	72.56%	82.00%		<b>80%</b>	The target has been adjusted to 80% which is considered more realistic having regard to the requirement for legal agreements. The target remains higher than the national average of 68% and marginally above the top quartile mark of 79%, despite the fact that most other authorities do not have the same requirement for legal agreements to provide affordable housing contributions.
	<b>Performance Commentary:</b> Performance fell just into the "red" in March 2013 for the first time since 2010. The largest component of minor applications is residential developments of less than ten units which now have requirements to contribute to affordable housing that must be secured through legal agreements. It has proved challenging to finalise agreements and determine these applications within the eight week target that applies to minor applications. Planning and Legal Services have been working to standardise as much of the necessary paperwork as possible and front load production of the agreement to avoid any unnecessary delay. Performance is showing an improvement at the start of 2013/14.					
LPI DC 007c	Processing of planning applications: Other applications in 8 weeks	88.45%	92.00%		<b>90%</b>	The target has been marginally reduced but continues to a stretching target for the service. Analysis of the latest national data shows that performance at 90% or more would represent national top quartile.
LPI DC 008	Applications to works to Tree Preservation Orders determined within 8 weeks	100%	98%		<b>DELETE</b>	Performance indicator to be deleted, but will continue to be monitored by management.
LPI DC 009	Percentage of appeals against planning application refusal dismissed	74.73%	75%		<b>75%</b>	
LPI DC 010	Percentage of all enforcement appeals dismissed	75%	75%		<b>DELETE</b>	The number of enforcement appeals is low with just three received during 2012/13. It is proposed to report performance against all appeals against LPI DC 009.

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Strategy & Performance Advisory Committee Work Plan 2013/14

<b>25 June 2013</b>	<b>8 October 2013</b>	<b>3 December 2013</b>	<b>28 January 2014</b>
Performance Indicators & Targets for 2013/14		Annual Complaints Monitoring  Ombudsman’s Annual Complaints Report	

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