



DISTRICT COUNCIL

Despatched: 01.07.13

CABINET

09 July 2013 at 6.00 pm

Conference Room, Argyle Road, Sevenoaks

AGENDA

Membership:


Chairman: Cllr. Fleming


Cllrs. Bosley, Hogarth, Ms. Lowe and Ramsay

	<u>Pages</u>	<u>Contact</u>
Apologies for Absence		
1. Minutes Minutes of the meeting of the Cabinet held on 6 June 2013.	(Pages 1 - 4)	
2. Declarations of interest Any interests not already registered		
3. Questions from Members (maximum 15 minutes)		
4. Matters referred from Council None		
5. Matters referred from the Audit Committee and Scrutiny Committee (Paragraph 5.20 of Part 4 (Executive) of the Constitution) None		
6. Recommendations from the Cabinet Advisory Committees (a) 2013/14 Performance Indicators and Target Setting (<i>Strategy and Performance Advisory Committee – 25 June 2013</i>) Minute to follow.		
7. Q4 Performance	(Pages 5 - 16)	Lee Banks Tel: 01732 227161
8. 2013/14 Performance Indicators & Target Setting	(Pages 17 - 30)	Lee Banks Tel: 01732 227161

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.)

 Indicates a Key Decision

 indicates a matter to be referred to Council

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)

CABINET

Minutes of the meeting held on 6 June 2013 commencing at 7.00 pm

Present: Cllr. Fleming (Chairman)

Cllrs. Bosley, Hogarth, Ms. Lowe and Ramsay

Cllrs. Mrs. Bosley, Brookbank, Dickins, Firth, Fittock, Horwood, Mrs. Hunter, Mrs. Parkin, Piper, Searles and Miss. Stack were also present.

4. Minutes

Resolved: That the minutes of the meetings of the Cabinet held on 11 April 2013 and 14 May 2013 be approved and signed as a correct record.

5. Declarations of interest

There were no further declarations of interest.

6. Questions from Members (maximum 15 minutes)

There were no questions.

7. Matters referred from Council

There were no matters referred from Council.

8. Matters referred from the Audit Committee, Scrutiny Committee and the Cabinet Advisory Committees (Paragraph 5.20 of Part 4 (Executive) of the Constitution)

(a) Big Community Fund Review – Finance Advisory Group, 23 April 2013, Minute 52.

This item was considered at Minute 9.

(b) Provisional Outturn 2012/13 and Carry Forward Requests – Finance and Resources Advisory Committee, 4 June 2013, Minute 8.

This item was considered at Minute 10.

9. Review of Big Community Fund Guidelines

Members considered a report outlining the results of a review of the Council's Big Community Fund. The Fund was set up in 2011 to help Members to work with their communities to improve the local area. A summary of the grants made to February 2012 was appended to the report. The review included an analysis of the monitoring information received from Members who had completed projects. Members who sat on

the Appraisal Panel and Members who had applied to the Scheme had also been consulted by survey.

The Head of Community Development introduced the report and provided an updated concerning the unspent balance of the Fund which was currently £69,796.

The Head of Community Development also reported that more than half of the Councillors consulted had thought that it should be mandatory to have support from all Members in multi-Member wards. However, many had commented that this would disadvantage some wards where Members may not be able to agree. It was therefore being recommended that the applicants should continue to seek support from fellow-Members. However, where this was not forthcoming, Officers should ensure that any Member in a Ward who has not signed the application form is made aware of the application and given an opportunity to comment.

The changes suggested by Members through the consultation process had been incorporated into the Guidelines at Appendix A to the report.

A visiting Member suggested that it would be helpful to emphasise on the application form that the supporting statement should be from the Local *Ward* Member.

Members noted that no additional monies would be added to the Big Community Fund and therefore the Scheme would end when the Fund was exhausted. It was agreed that a further review should be undertaken in a year, or when the remaining funds in the scheme had been allocated.

Resolved: That

- (a) The guidelines be amended to include specific mention that the work involved is additional to the usual maintenance and responsibilities of the landowner or delivery organisation.
- (b) The appraisal score sheet be revised to place most importance on physical improvements and even more than the current emphasis on whether an application should more appropriately be funded elsewhere; and
- (c) The application form be revised to ask applicants specifically to address how a proposed application is additional to usual maintenance arrangements and responsibilities to help Members during the appraisal process; and
- (d) Applicants should continue to seek support from fellow-Members. However, where this was not forthcoming, Officers should ensure that any Member in a Ward who has not signed the application form is made aware of the application and given an opportunity to comment.

10. Provisional Outturn 2012/13 and carry forward requests

The Portfolio Holder for Finance and Resources introduced a report setting out the provisional financial outturn figures for 2012/13. The report also set out requests to carry forward unspent budgets into 2013/14 for Revenues and Asset Maintenance items. 2012/13 was the second year of a four-year savings plan, which set out to achieve savings of £4 million over that period. The Portfolio Holder for Finance and Resources reported that at the end of the year there was a favourable outturn of £294,000. A financial prospects report would be presented to a future Cabinet meeting.

The Finance Manager reported that the provisional outturn of £294,000 was better than the original forecast given to Members in February 2013. A significant reason for the change from the earlier forecast was a re-negotiation of the cost-sharing arrangements for the Revenues and Benefits service resulting in Dartford increasing their contribution by £100,000. In response to a question the Finance Manager confirmed that the deal negotiated with Dartford was for one year but Officers hoped that it would set a precedent for future years.

The Finance Manager also reported that following the Finance and Resources Advisory Committee Officers had investigated the capital carry forward requests relating to vehicles and had confirmed with the Transport Manager that it was no longer needed as the capital budget approved for 2013/14 was sufficient for the proposed purchases.

In response to a question, the Finance Manager confirmed that the final accounts would have to be completed by 30 June 2013.

Resolved: That the Revenue 'carry forward' requests totalling £35,066 as set out in paragraph 13 of the report be approved.

THE MEETING WAS CONCLUDED AT 7.21 PM

CHAIRMAN

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PERFORMANCE MONITORING

Cabinet – 9 July 2013

Report of the: Chief Executive Designate

Status: For Consideration

Key Decision: No

Portfolio Holder Cllr. Fleming

Recommendation to Cabinet:

- (a) Note the contents of this report, and
 - (b) Where appropriate, refer areas of concern to the appropriate Advisory Committee for review.
-

Reason for recommendation: To ensure that the performance of Council services is subject to regular review by Members and that those services that are deemed to be underperforming are subject to appropriate review and, with the support of Members, action plans for improvement are developed where it is appropriate to do so.

Introduction

- 1 The Council's performance management arrangements are supported by a software system which allows performance to be monitored using a simple traffic light system i.e. Green for good, Amber if caution is required and Red if the indicator requires attention. This allows the Council to both celebrate good practice and take early steps to rectify actual and potential problem areas. The system allows for the review of historical performance as well as tracking progress against performance targets.
- 2 The Council's performance management system, Covalent, is available to all Members via the Members Portal. All of the current performance indicators agreed by Members are available on the system and Members are encouraged to use this to access performance information across all service areas.

Performance Reporting

- 3 For 2012-13 performance Members agreed that the monitoring report will show only the 'Red' indicators, separated in to the responsibilities of each Portfolio Holder, allowing for a strong focus on areas of underperformance.
- 4 Performance reports provide Members with the most up to date information accompanied by management commentaries on the reasons for underperformance and the actions being taken to improve the service.

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- 5 The views of Members are invited on the information that they would wish to see included in monitoring reports for 2013-14 and future years.

Performance Overview – April to March 2012/13

- 6 The following table summarises the performance levels to the end of January 2013.

Red	Amber	Green
<i>10% or more below target</i>	<i>Less than 10% below target</i>	<i>At or above target</i>
7	10	43
11%	17%	72%

- 7 Set out at Appendix 1 are details of each of the 7 'Red' performance indicators categorised by the Advisory Committee which holds responsibility for that service's policy development. Alongside the performance data is a trend chart, showing all performance for the year and a commentary provided by the manager of the service. Commentaries include additional context data where it is available and explain the reason behind the performance and any actions that are planned or are currently being taken to improve performance.

Other Options Considered and/or Rejected

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 for improvement. 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	The recommendation is concerned with the performance of the service and not concerned with the way in which the service is designed to meet the needs of the community. Impact assessments for each of the Council's services are undertaken separately to ensure potential impacts are understood and evaluated
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?		No mitigating steps are required.

Conclusions

Monitoring data is provided for Members information to enable the effective monitoring of service performance. Where Members identify areas of significant concern Cabinet are recommended to refer that issue to the relevant Advisory Committee to develop responses to.

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 is carried out by Internal Audit.	Low. Risk Adequately Controlled
2. Poor performance might not be identified	High	Performance indicators are reviewed annually to ensure all key areas of service delivery are appropriately monitored. Members focus on exceptions in their performance reporting.	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. Covalent updated monthly with data and made available to officers and Members to	Low. Risk Adequately Controlled

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		review. Formal performance reports to Management Team and Cabinet. Service Review processes in place.	
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Appendices

Appendix A – Exceptions Report

Background Papers:

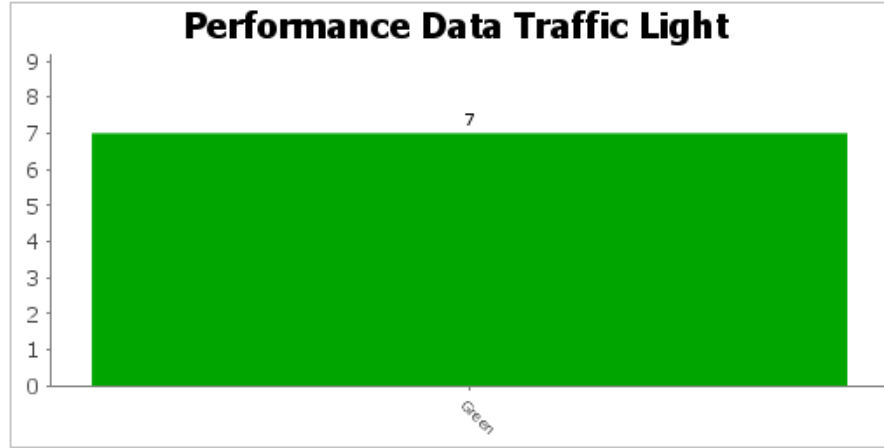
Covalent Performance Management Software

Contact Officer(s):

Lee Banks, Policy and Performance Manager.
Ext 7161

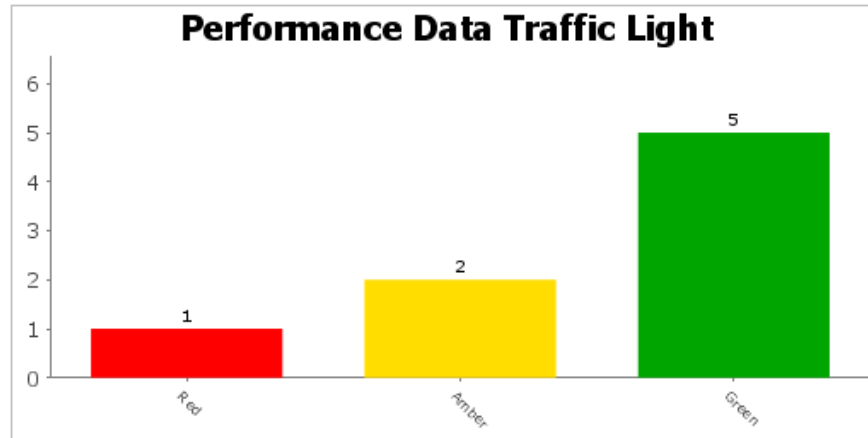
**Dr. Pav Ramewal
Chief Executive Designate**

2012/13 Economic & Community Development Advisory Committee PI's



0 Red performance Indicators to report

2012/13 Finance & Resources Advisory Committee PIs

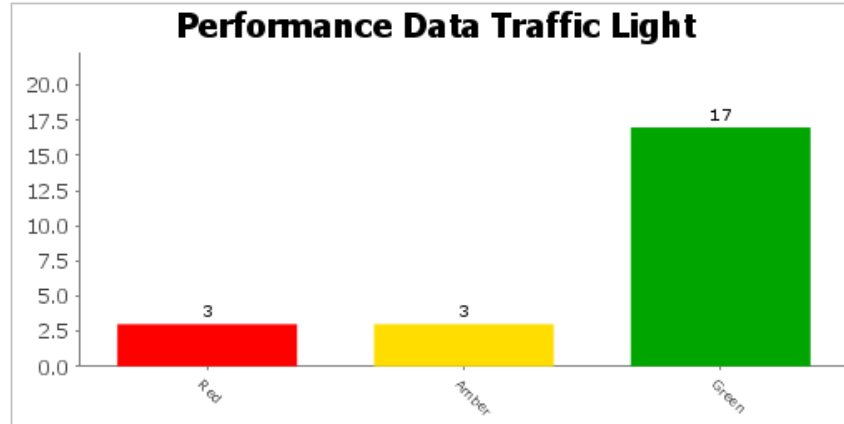


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Code	Description	Year to Date Value	Year to Date Target	Status	Performance Chart	Latest Note
LPI FS 003	Debts outstanding more than 61 days	£25,869	£20,000			Debts outstanding continue to be actively pursued. The larger outstanding debts are currently 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.

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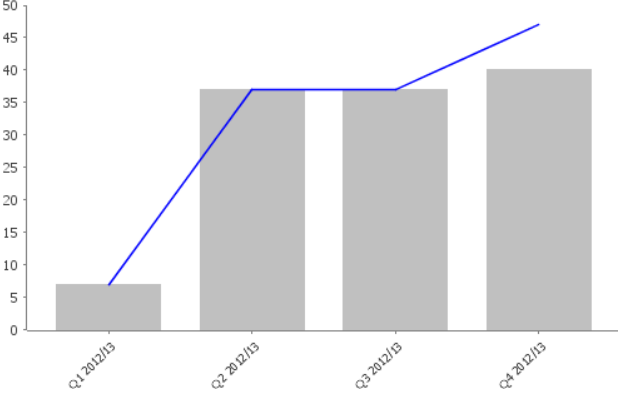

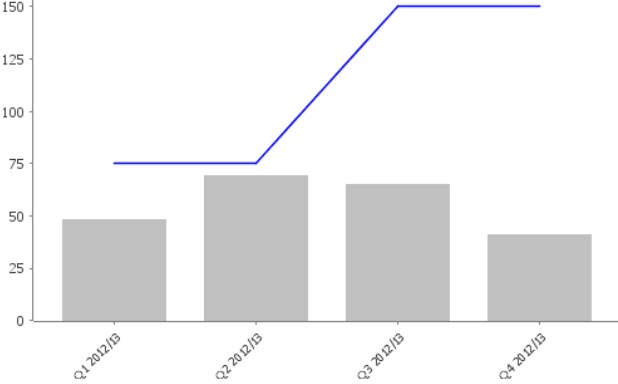
2012/13 Housing & Community Safety Advisory Committee PIs



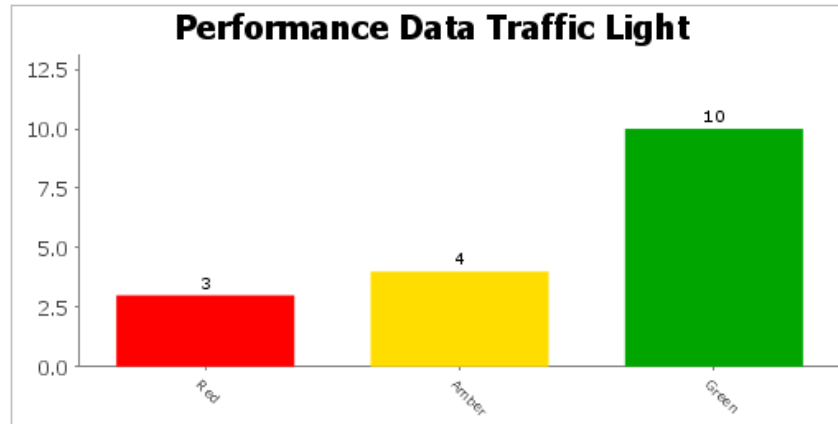
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Code	Description	Year to Date Value	Year to Date Target	Status	Performance Chart	Latest Note
LPI CD 007	Number of domestic burglaries per 1,000 households	9.3	8.0			<p>We have seen a significant increase in burglaries for both Q3 and Q4 which reflects 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.</p>

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Code	Description	Year to Date Value	Year to Date Target	Status	Performance Chart	Latest Note
LPI HP 002	Number of affordable homes delivered (gross)	40	47			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
LPI PH 001	Number of Home Improvement Agency projects completed	223	450			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.


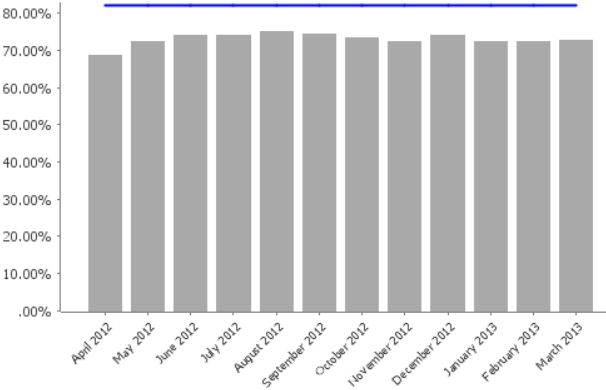
2012/13 Local Planning & Environment Advisory Committee Pls




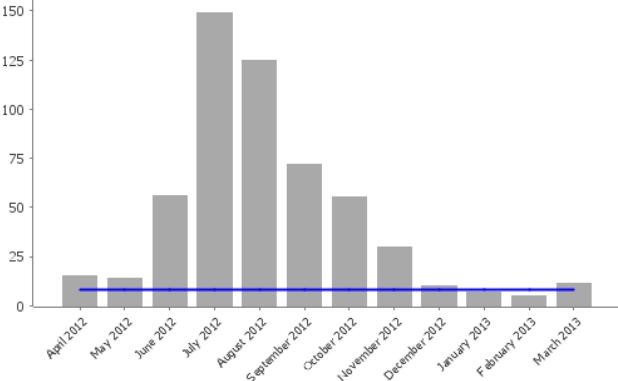
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Code	Description	Year to Date Value	Year to Date Target	Status	Performance Chart	Latest Note
LPI DC 007a	Processing of planning applications: Major applications in 13 weeks	64.52%	84.00%			<p>During 2012/13 the total number of major applications determined 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</p>

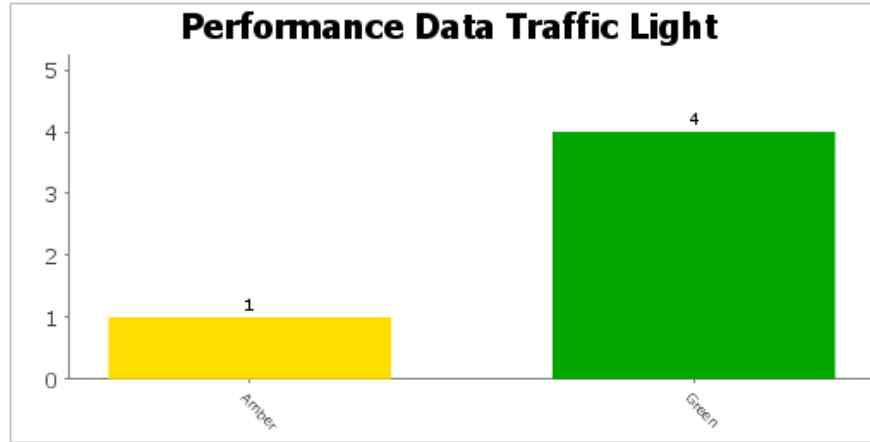
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Code	Description	Year to Date Value	Year to Date Target	Status	Performance Chart	Latest Note																										
						the outcome is a scheme that can be permitted which is the case in the examples listed above. Nearly all the applications that 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%.																										
Page 14 LPI DC 007b	Processing of planning applications: Minor applications in 8 weeks	72.56%	82.00%		 <table border="1"> <caption>Monthly Performance Data (Estimated)</caption> <thead> <tr> <th>Month</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr><td>April 2012</td><td>68.00%</td></tr> <tr><td>May 2012</td><td>72.00%</td></tr> <tr><td>June 2012</td><td>74.00%</td></tr> <tr><td>July 2012</td><td>74.00%</td></tr> <tr><td>August 2012</td><td>75.00%</td></tr> <tr><td>September 2012</td><td>74.00%</td></tr> <tr><td>October 2012</td><td>73.00%</td></tr> <tr><td>November 2012</td><td>72.00%</td></tr> <tr><td>December 2012</td><td>74.00%</td></tr> <tr><td>January 2013</td><td>72.00%</td></tr> <tr><td>February 2013</td><td>72.00%</td></tr> <tr><td>March 2013</td><td>72.56%</td></tr> </tbody> </table>	Month	Performance (%)	April 2012	68.00%	May 2012	72.00%	June 2012	74.00%	July 2012	74.00%	August 2012	75.00%	September 2012	74.00%	October 2012	73.00%	November 2012	72.00%	December 2012	74.00%	January 2013	72.00%	February 2013	72.00%	March 2013	72.56%	Performance fell just into the "red zone" 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 have to 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. However, 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.
Month	Performance (%)																															
April 2012	68.00%																															
May 2012	72.00%																															
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March 2013	72.56%																															

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Code	Description	Year to Date Value	Year to Date Target	Status	Performance Chart	Latest Note																										
LPI Waste 004	Number of missed green waste collections	549	100		 <table border="1"> <caption>Monthly Missed Green Waste Collections (Estimated)</caption> <thead> <tr> <th>Month</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>April 2012</td><td>15</td></tr> <tr><td>May 2012</td><td>15</td></tr> <tr><td>June 2012</td><td>55</td></tr> <tr><td>July 2012</td><td>150</td></tr> <tr><td>August 2012</td><td>125</td></tr> <tr><td>September 2012</td><td>70</td></tr> <tr><td>October 2012</td><td>55</td></tr> <tr><td>November 2012</td><td>30</td></tr> <tr><td>December 2012</td><td>10</td></tr> <tr><td>January 2013</td><td>10</td></tr> <tr><td>February 2013</td><td>5</td></tr> <tr><td>March 2013</td><td>10</td></tr> </tbody> </table>	Month	Value	April 2012	15	May 2012	15	June 2012	55	July 2012	150	August 2012	125	September 2012	70	October 2012	55	November 2012	30	December 2012	10	January 2013	10	February 2013	5	March 2013	10	<p>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.</p>
Month	Value																															
April 2012	15																															
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2012/13 Strategy & Performance Advisory Committee Pls



No Red Performance Indicators to report

PERFORMANCE INDICATORS AND TARGETS FOR 2013-14

Cabinet – 9 July 2013

Report of the: Chief Executive Designate

Status: For Consideration

Also considered by: Strategy & Performance Advisory Committee – 25 June 2013

Key Decision: No

Portfolio Holder Cllr. Fleming

Recommendation to Cabinet: Taking in to consideration the comments of the Strategy & Performance Advisory Committee:

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

(b) To approve the performance targets to be set for 2013/14.

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.

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

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vision and priorities for each Council service and the key strategic objectives the service will deliver in the coming year.

- 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 Portfolio Holder 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 approve 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	High	Performance management is embedded in	Low. Risk

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performance might not be addressed		the organisation with robust performance review and monitoring arrangements in place. Covalent updated monthly with data and made available to officers and Members to review. Formal reports to Management Team and Cabinet.	Adequately Controlled
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Appendices

Appendix A – Table to show data

Background Papers:





Covalent Performance Management Software

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	
Exceptions Report			Draft Target Summary		
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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Portfolio Holder for Economic and Community Development

Code	Short Name	2012/13 Value	2012/13 Target	Traffic Light	Proposed Target 2013/14	Target Commentary
Building Control						
LPI BC 001	Percentage of full plans / Building Notices acknowledged within 3 working days	99.33%	90%		90%	
LPI BC 002	Percentage of full plans checked within 10 working days	90.5%	80%		80%	
Community Development						
LPI CD 002	Percentage of actions in the Young Peoples Action Plan achieved	N/A	70%		DELETE	SDC are no longer responsible for the Young Peoples Action Plan
LPI CD 006	Percentage of actions in the Sustainable Community Action Plan achieved	93%	85%		80%	Target reduced as 1st year of new action plan
LPI CD 013	Percentage of actions in the Economic Development Action Plan achieved	N/A	82.00%		85%	
LPI CD 017	Percentage of Health & Wellbeing Board Action Plan on target	N/A	80%		82%	
Land Charges						
LPI LC 002	The percentage of local land charge searches carried out within 10 working days	93.57%	90%		90%	
Parking & Amenity						
LPI PA 002	Percentage of Penalty Charge Notices cancelled	10.73%	13%		12%	

Portfolio Holder for Finance and Resources









Code	Short Name	2012/13 Value	2012/13 Target	Traffic Light	Proposed Target 2013/14	Target Commentary
Facilities Management						
LPI FM 001	The percentage of Facilities Management Service Desk Calls resolved in agreed time	98.05%	95.00%		95%	
Finance						
LPI FS 001	Percentage of undisputed invoices paid within 30 days	97.5%	96.5%		99%	
LPI FS 003	Debts outstanding more than 61 days	£25,869	£20,000		£20,000	
	Performance Commentary: 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.					
Page 23						
LPI IT 001	Percentage of IT Service Desk Calls resolved within the agreed time	87.49%	90%		90%	
Legal Services						
LPI LEG 001	Percentage of litigation cases successfully prosecuted	100%	95%		DELETE	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%		DELETE	
LPI LEG 004	Percentage of customers satisfied with the Legal Service	100%	90%		DELETE	
Local Tax						
LPI TAX 001	The percentage of council tax collected in-year	98.6%	98.6%		98.4%	
LPI TAX 003	The percentage of business rates collected in-year	97.8%	98.5%		98.5%	

Portfolio Holder for Housing and Community Safety

Code	Short Name	2012/13 Value	2012/13 Target	Traffic Light	Proposed Target 2013/14	Target Commentary
Community Development						
LPI CD 001	Percentage of Community Safety Partnership actions achieved	95%	85%		85%	
LPI CD 005	Percentage of responses to reports of Anti Social Behaviour within 25 working days	100%	100%		DELETE	Progress in addressing anti social behaviour is measured through the Community Safety Action Plan at LPI CD 001
LPI CD 007	Number of domestic burglaries per 1,000 households	9.3	8.0		DELETE	Progress in addressing levels of crime is measured through the Community Safety Action Plan at LPI CD 001
	Performance Commentary: 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		DELETE	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%		DELETE	Progress in addressing racial incidents is measured through the Community Safety Action Plan at LPI CD 001
LPI CD 016	Percentage of victims of domestic incidents that are repeat victims	22.4%	23.7%		DELETE	Progress in addressing domestic violence is measured through the Community Safety Action Plan at LPI CD 001
Environmental Health						
LPI EH 004	Percentage of higher risk food inspections due that was done (higher risk is categories A & B)	100%	100%		100%	
LPI EH 005	Percentage of due Environmental Protection Regulation inspections completed	100%	100%		100%	







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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%		100%	
LPI EH 007	Percentage of Health and Safety category A premises inspections due which were completed	100%	100%		100%	
LPI EH 008	Percentage of food establishments in the area which are broadly compliant with food hygiene law	87%	85%		85%	
Housing Benefits						
LPI HB 001	Average number of days to process new benefit claims	29	30		30	
LPI HB 006	Average number of days to process change of events	12	18		18	
Housing Policy						
LPI HP 001	The number of dwellings vacant for more than six months returned to occupation or demolished	15	15		15	
LPI HP 002	Number of affordable homes delivered (gross)	40	47		29	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.
	Performance Commentary: 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.					
Housing Standards & Advice						
LPI SH 001	Total number of homelessness applications received	47	116		50	

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Code	Short Name	2012/13 Value	2012/13 Target	Traffic Light	Proposed Target 2013/14	Target Commentary
LPI SH 002	Total number of homelessness acceptances	33	84		35	
LPI SH 004	Number of households living in temporary accommodation	19	35		20	
LPI PH 001	Number of Home Improvement Agency projects completed	223	450		DELETE	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.
Performance Commentary: 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		6	
NEW	Number of Disabled Facilities Grants approved	New for 13/14		N/a	30	
Licensing						
LPI LIC 002	The percentage of valid personal licences processed within 2 weeks	92.75%	95.00%		95%	
LPI LIC 004	The percentage of valid temporary event notices processed within 72 hours	99.79%	90.00%		90%	
NEW	Percentage of all applications outstanding for more than one month	New for 13/14		N/a	10%	
NEW	Percentage of new and variation of premises licences processed within 2 months of validation	New for 13/14		N/a	95%	






Portfolio Holder for Local Planning and Environment

Code	Short Name	2012/13 Value	2012/13 Target	Traffic Light	Proposed Target 2013/14	Target Commentary
Clean Streets						
LPI Clean 001	Number of justified Street Cleaning complaints	93	130		100	
LPI Clean 002	Average number of days taken to remove fly tips which the District Council has responsibility to clear	5.4	5		5	
LPI Clean 003	Average number of days taken to remove abandoned vehicles	1	3		3	
LPI Clean 004	Percentage of cleaning schedules completed to agreed frequency	91%	90%		90%	
Waste & Recycling						
LPI Waste 001	Percentage of household waste sent for reuse, recycling and composting	31.6%	32.00%		32%	
LPI Waste 002	Number of missed collections per 100,000	7.38	10		10	
LPI Waste 003	Percentage of missed collections put right by the next working day	94.08%	97%		97%	
LPI Waste 004	Number of missed green waste collections	549	100		130	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.






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Code	Short Name	2012/13 Value	2012/13 Target	Traffic Light	Proposed Target 2013/14	Target Commentary
	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%		98%	
Development Control						
LPI DC 001	Percentage of planning applications assessed for validation in 5 days	94.38%	87.5%		87.5%	
LPI DC 002	Percentage of decisions delegated	99.73%	97%		97%	
LPI DC 007a	Processing of planning applications: Major applications in 13 weeks	64.52%	84.00%		80%	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.
	Performance Commentary: 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%.					

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%		80%	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.
	Performance Commentary: 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%		90%	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%		DELETE	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%		75%	
LPI DC 010	Percentage of all enforcement appeals dismissed	75%	75%		DELETE	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.

Portfolio Holder for Strategy and Performance

Code	Short Name	2012/13 Value	2012/13 Target	Traffic Light	Proposed Target 2013/14	Commentary
Customer Services						
LPI CS 001	Percentage of phone calls answered within 20 seconds by the Contact Centre	78.17%	70.00%		70%	
LPI CS 002	Percentage of phone calls to the Contact Centre abandoned by the caller	3.44%	5%		5%	
LPI CS 003	Percentage of all queries resolved at the first point of contact by the Contact Centre	80.49%	70%		70%	
Human Resources						
LPI HR 001	The average number of working days lost to sickness absence per FTE	9.91	9.50		9.50	
Policy & Performance						
LPI PP 001	The percentage of Local Performance Indicators at or above target level	67.21%	65.00%		65%	