















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






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

## 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>              |            |
| <b>IT</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>              |   |



## 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>                |  |
| <b>NEW</b> | 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. |
|                            | <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%. |               |                |   |                         |   |

| 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. |
| <p><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.</p> |   |               |                |   |                         |   |
| 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.  |