






















## 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					









## Portfolio Holder for Economic and Community Development









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>Community Development</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 006	Percentage of actions in the Sustainable Community Action Plan achieved	93%	85%		<b>80%</b>	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%		<b>85%</b>	
LPI CD 017	Percentage of Health & Wellbeing Board Action Plan on target	N/A	80%		<b>82%</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>Parking &amp; Amenity</b>						
LPI PA 002	Percentage of Penalty Charge Notices cancelled	10.73%	13%		<b>12%</b>	







## Portfolio Holder for Finance and Resources

Code	Short Name	2012/13 Value	2012/13 Target	Traffic Light	Proposed Target 2013/14	Target Commentary
<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>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>IT</b>						
LPI IT 001	Percentage of IT Service Desk Calls resolved within the agreed time	87.49%	90%		<b>90%</b>	
<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>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>	









## Portfolio Holder for Housing and Community Safety





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 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 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>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 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
<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>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>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>	






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		<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		6	
<b>NEW</b>	Number of Disabled Facilities Grants approved	New for 13/14		N/a	30	
<b>Licensing</b>						
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%	
<b>NEW</b>	Percentage of all applications outstanding for more than one month	New for 13/14		N/a	10%	
<b>NEW</b>	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
<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>Waste &amp; Recycling</b>						
LPI Waste 001	Percentage of household waste sent for reuse, recycling and composting	31.6%	32.00%		<b>32%</b>	
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.

Code	Short Name	2012/13 Value	2012/13 Target	Traffic Light	Proposed Target 2013/14	Target Commentary
	<b>Performance Commentary:</b> 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>	
<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.

## Portfolio Holder for Strategy and Performance

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>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>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>	