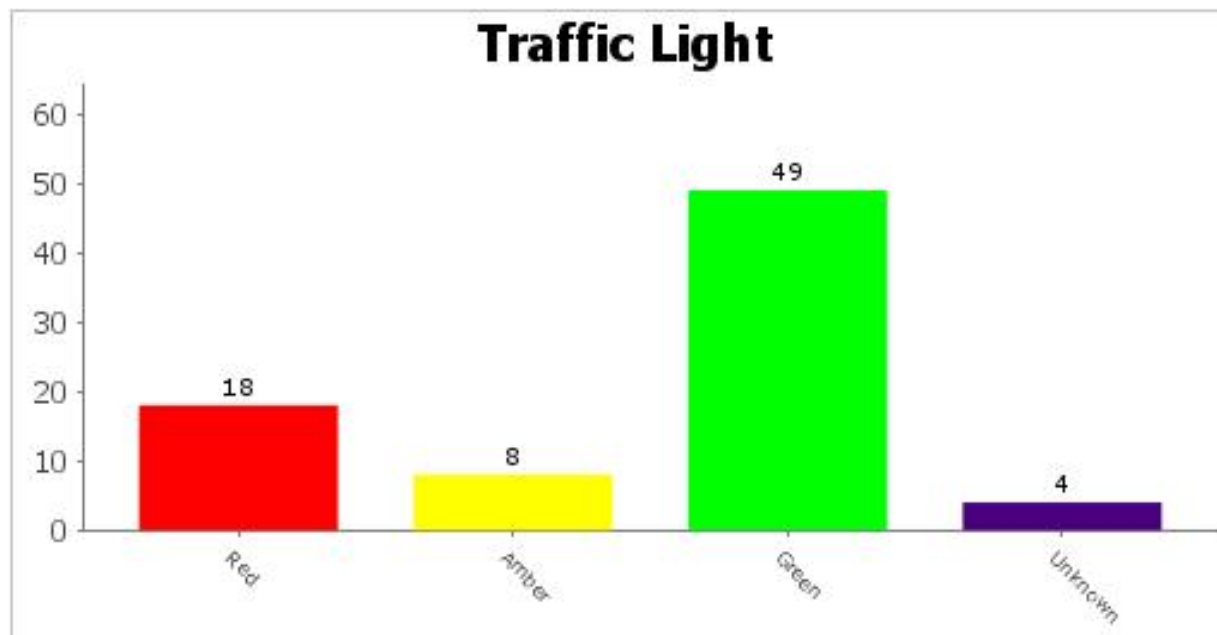










Service Performance Indicators – First Quarter Outturns 2010/11






Performance Indicator Status	
	Under performing by more than 10% of target
	Within 5% - 10% of its target
	Performing well
	No Comparator









Managed By Head of Finance & Resources

Code	Short Name	2009/10	Annual Target 2010/11	Q1 2010/11			2010/11	Note
		End of Year Outturn		Target	Outturn	Status	Year to Date @ Q1	
FRPI-5	Working Days Lost Due to Sickness Absence - long term	3.32	2.9	0.8	0.92		0.92	The target is very challenging and performance in the first quarter is slightly above target. This is a significant improvement on 2009/10. Also the definition of long term has changed from 42 days continuous sickness to 28 days. A new Managing Attendance Policy has been introduced.
FRPI-8	Sundry Debtors - outstanding debt	£2,200,000	£1,000,000	£1,000,000	£1,100,000		£1,100,000	We continue to be very pro-active in debt recovery and the outstanding balance is lower than it has been for some time. I would expect to be below target by the end of the year.
FRPI-4	Working Days Lost Due to Sickness Absence - short term	5.64	4.9	1.2	0.7		0.7	
LI PS6 (BV8)	Percentage of invoices paid on time	95.15%	95%	95%	91.53%		91.53%	


Managed By Management Analysis & Intelligence Manager

Code	Short Name	2009/10	Annual Target 2010/11	Q1 2010/11			2010/11	Note
		End of Year Outturn		Target	Outturn	Status	Year to Date @Q1	
LI PS1	Average search turn around in days	0.71	0.5	0.5	0.81		0.81	In order to make response performance more meaningful for customers' expectations, during the next quarter this indicator will be replaced with the percentage of searches carried out in 5 working days.
LI PS2	No: of official searches	616	1200	300	167		167	The target was set in 2007/08 and was not adjusted in the hope of the Housing Market recovering. It is currently being used as a benchmark of that recovery.
LI PS14 (BV179)	Standard Land searches carried out in 10 working days	100%	90%	90%	100%		100%	









Managed By Leisure Services Manager


Code	Short Name	2009/10	Annual Target 2010/11	Quarter 1 2010/11			2010/11	Note
		End of Year Outturn		Target	Outturn	Status	Year to Date @Q1	
E9b	Market stalls occupancy: Saturday	88.14%	95%	95%	85.09%		85.09%	Two traders have left during this period. We are still unable to find traders willing to stand outside Upstairs Downstairs (Bank House)
LSPI-3	Sports Hall - peak use	74.25%	90%	90%	68%		68%	Usage way down on last quarter and also down on figures for same period for last two years. The reason for this is that historically teams or groups, particularly junior ones, start to use outdoor training facilities rather than indoor. In addition to this the better weather months make it more difficult to fill slots, in particular 5-6pm and 9-10pm. Early indications for August are that a number of block bookings have been secured during these time slots which should help to increase the usage figures.
E9a	Market stalls occupancy: Thursday	60.5%	60%	60%	56.35%		56.35%	
LI HW1 (L5a)	No: of exhibitions each year at the Museum	3	3	0	0		0	This is a statistical anomaly due to the exhibition commencing and finishing either side of the quarter concerned. This situation will have rectified itself by the end of the financial year.
LI HW2 (L5b)	No: of talks given within the Museum & other venues.	36	30	7	10		10	
LSPI-1	Gym membership	716	675	675	737		737	
LSPI-2	Gym Membership - Total average fitness spend	£29.8	£28	£28	£30.29		£30.29	
LSPI-9	Acacia Hall Bar & Catering - No: of functions being held	194	136	34	33		33	

Managed By Enforcement & Regulatory Services Manager










Code	Short Name	2009/10	Annual Target 2010/11	Quarter 1 2010/11			2010/11	Note
		End of Year Outturn		Target	Outturn	Status	Year to Date @Q1	
LI ET7 (E1.4a)	Average number of days individual unauthorised encampments on Council Land	2	5	1.25	8		8	8 days on the Bridge Development - arrived on a Wednesday, Court Process commenced, Removal Notice issued on the following Monday, left on Wednesday morning.

Managed By Revenues & Benefits Manager

Code	Short Name	2009/10	Annual Target 2010/11	Quarter 1 2010/11			2010/11	Note
		End of Year Outturn		Target	Outturn	Status	Year to Date @Q1	
BPI-19	Time taken to process Housing Benefit/Council Tax Benefit changes in details.	16.86	11	12	13.45		13.45	Telephone change in details notifications for some changes introduced 2 August 2010. Aiming to improve performance in this area.
BPI-18a	Time taken to process Housing Benefit/Council Tax Benefit new claims from received date	42.42	22	24	21.6		21.6	
BPI-18c	Percentage of new claims assessed within 14 days of all information	New Indicator for 2010./11	91%	85%	89.78%		89.78%	
BPI - 18d	Percentage of new claims assessed within 50 days	New Indicator for 2010./11	95%	95%	97.63%		97.63%	
BPI - 19a	Percentage of changes in details assessed within 14 days of all information	New Indicator for 2010./11	91%	85%	85.23%		85.23%	
LI CP/PS3 (BV9)	Percentage of Council Tax collected	97.5%	97.7%	30%	33.2%		33.2%	
LI CP/PS4 (BV10)	Percentage of Non-domestic Rates Collected	97.1%	98%	30%	36%		36%	
RVPI-1	Percentage of all correspondence answered within 7 days.	100%	98%	98%	100%		100%	

Code	Short Name	2009/10	Annual Target 2010/11	Quarter 1 2010/11			2010/11	Note
		End of Year Outturn		Target	Outturn	Status	Year to Date @Q1	
RVPI-2	Council Tax customers on Direct debit	61.6%	63%	63%	62.9%		62.9%	


Managed By Head of Housing

Code	Short Name	2009/10	Annual Target 2010/11	Quarter 1 2010/11			2010/11	Note
		End of Year Outturn		Target	Outturn	Status	Year to Date @Q1	
LI HS5(BV212)	Average time taken to re-let local authority housing.	24.66	22	22	25.07		25.07	Combination of large number of voids and new contractor bedding down has resulted in target not being reached. Management action being taken to correct the situation.
LI HS6 (BV213)	Preventing Homelessness - number of households where homelessness prevented	5.28	6	1.5	1.35		1.35	The number of approaches is slightly lower for the same period last year and therefore has a knock on effect for the number of preventions.
LI HS8 (H2.1c)	Reduce FTA Arrears	£288,052	£250,000	£250,000	£295,803		£295,803	Increased eviction activity and conscious management decision to concentrate on current rather than former tenant debt has resulted in FTA level increasing.
HPI-1 (BV66c)	Rent Collection and Arrears Recovery: Notices Seeking Possession.	15%	16.41%	4.1%	4.37%		4.37%	The drop this quarter is consistent with recent years as the number of NOSP's traditionally drops at this time of year as a knock on effect of the April & June rent free weeks keeps arrears levels under the threshold.
LI HS2 (BV66a)	Rent Collection and Arrears Recovery - rents collected as a proportion of rents owed.	96.81%	98.3%	98.3%	89.55%		89.55%	The cumulative total continues to rise month on month and is just below the stretch target set. We are confident end of year out turn will be close to target.
LI HS10	Urgent repairs completed on time.	96%	99%	99%	91%		91%	Performance in this area is just below target but is to be expected as new main contractor beds down the service.
LI HS11	Non- urgent repairs completed on time.	91.37%	99%	99%	91.9%		91.9%	Performance in this area is just below target but is to be expected as new main contractor beds down the service.
HPI-2	Completed number of inspections under the Housing Health and Safety Rating Scheme (HHSRS)	181	40	10	70		70	
HPI-3	Percentage rent lost through local authority dwellings becoming vacant.	0.69%	0.7%	0.7%	0.61%		0.61%	



Code	Short Name	2009/10	Annual Target 2010/11	Quarter 1 2010/11			2010/11	Note
		End of Year Outturn		Target	Outturn	Status	Year to Date @Q1	
HPI-11	Housing Advice Service - Percentage of repeat homelessness within 2 years (formerly BV214)	3.92%	5%	1.25%	0%		0%	
HPI-19	No: of non-decent homes	466	500	500	473		473	
LI CP/HS1	Proportion of unfit private sector (non RSL) dwellings made fit or demolished	10.7%	2.3%	2.3%	10.3%		10.3%	
LI CP/HS2	(HPI-5) No of private sector vacant dwellings that are returned into occupation or demolished	114	75	18	39		39	
LI HS3 (BV66b)	Rent collection and arrears recovery – Percentage of Tenants with rent arrears of 7 weeks or more	4.8%	4.4%	4.4%	4.05%		4.05%	
LI HS4 (BV66d)	Rent Collection and Arrears Recovery: evictions	0.24%	0.2%	0.05%	0.05%		0.05%	
LI HS9 (H3.1a)	No: of lettings to households within the Borough.	94.66%	85%	85%	96.7%		96.7%	
NI 156	Number of households living in temporary accommodation	63	50	50	50		50	

Managed By Development Control Manager




Code	Short Name	2009/10	Annual Target 2010/11	Quarter 1 2010/11			2010/11	Note
		End of Year Outturn		Target	Outturn	Status	Year to Date @Q1	
LI PS15 (BV204)	Planning appeals allowed	28.41%	25%	25%	33.33%		33.33%	There were only six decisions this quarter and two finely balanced decisions on minor cases dragged performance down.
NI 157a (BV109a)	Processing of planning applications: Major applications	69.57%	70%	70%	66.67%		66.67%	
NI 157b (BV109b)	Processing of planning applications: Minor applications	89.47%	87%	87%	90%		90%	


Code	Short Name	2009/10	Annual Target 2010/11	Quarter 1 2010/11			2010/11	Note
		End of Year Outturn		Target	Outturn	Status	Year to Date @Q1	
NI 157c (BV109c)	Processing of planning applications: Other applications	96.04%	94%	94%	95.04%		95.04%	

Managed By Project Delivery Manager





Code	Short Name	2009/10	Annual Target 2010/11	Quarter 1 2010/11			2010/11	Note
		End of Year Outturn		Target	Outturn	Status	Year to Date @Q1	
PDPI-12	Project Delivery Performance - Spend against Grants	New Indicators for 2010/11	£1760000	£200000	£2310000		£2310000	
PDPI-13	Project Delivery Performance - Parking Income		£35000	£0	£0		£0	






Managed By Building Control Manager

Code	Short Name	2009/10	Annual Target 2010/11	Quarter 1 2010/11			2010/11	Note
		End of Year Outturn		Target	Outturn	Status	Year to Date @Q1	
BCPI-11	Percentage of Formal written advice given to the applicant within 15 working Days	78.83%	98%	98%	82.33%		82.33%	Targets are set in accordance with the District Surveyors Association Quality Matrix. In order to achieve this target additional resources would be required. Seasonal factors will affect the services performance with regard to this target as well as the level of complexity of projects being supervised on site.
BCPI-12	Percentage of Formal written advice given to the applicant within 10 working days	67.42%	85%	85%	48.67%		48.67%	Targets are set in accordance with the District Surveyors Association Quality Matrix. In order to achieve this target additional resources would be required. Seasonal factors will affect the services performance with regard to this target as well as the level of complexity of projects being supervised on site.
BCPI-08	Percentage of Customer Satisfaction	98.25%	90%	90%	100%		100%	Targets are set in accordance with the District Surveyors Association Quality Matrix. Customers value the advice and assistance given by BC Surveyors at all stages of their project. Not only has the team received good reviews from







Code	Short Name	2009/10	Annual Target 2010/11	Quarter 1 2010/11			2010/11	Note
		End of Year Outturn		Target	Outturn	Status	Year to Date @Q1	
								customers, but is also obtaining repeat orders and bid requests from major construction companies and developers who have previously used the service.
BCPI-10	Percentage of Formal written advice given to the applicant within 25 working days	93.25%	98%	98%	100%		100%	Targets are set in accordance with the District Surveyors Association Quality Matrix. Seasonal factors will affect the services performance with regard to this target as well as the level of complexity of projects being supervised on site. The service has exceeded the target this quarter.

Managed By Customer Services Manager



Code	Short Name	2009/10	Annual Target 2010/11	Quarter 1 2010/11			2010/11	Note
		End of Year Outturn		Target	Outturn	Status	Year to Date @Q1	
CSPI-1	80% of customer services telephone calls answered in 20 seconds	67.8%	80%	80%	65.3%		65.3%	65.3% is still below target but looking at the monthly performance this figure has increased from 59.1% to 68% over the past 3 months.
CSPI-2	Less than 5% of customer services telephone calls abandoned	9.64%	5%	5%	10.24%		10.24%	The high rate of abandoned calls is due, in part, to problems experienced with our telephony system following on from a Mitel upgrade. The call waiting message that is heard when a customer is queuing should be replayed every 10 seconds but, due to an incorrect setting being applied during the upgrade, this was not happening. This led to numerous repeat calls and a high abandoned rate.
CSPI-3	80% of front counter customers visiting customer services seen within 15 minutes	65.9%	80%	80%	70.5%		70.5%	There has been a significant improvement in the percentage of face to face customers seen within 15 minutes. This will be in part due to the implementation of a 'Quick Queue' for Benefit and Council Tax. This allows customers who are simply providing requested evidence/information and do not have any queries to be answered to be seen more efficiently.
CSPI-4	Reply to 100% of customer services e-mails within 2 working days	96.25%	100%	100%	97%		97%	Performance has fallen slightly, compared to last Quarter, from 98% of all emails being answered within 48 hours to 97%. This percentage equates to 30 of the 1155 emails received over the last 3 month period not being replied to

Code	Short Name	2009/10	Annual Target 2010/11	Quarter 1 2010/11			2010/11	Note
		End of Year Outturn		Target	Outturn	Status	Year to Date @Q1	
								within the specified time.
CSPI-5	100% of postal payments to be banked by the second working day of receipt	89.69%	100%	100%	100%		100%	
CSPI-6	25% of Training & Development Officer Time spent in 1:1 contact with Team members	1.88%	25%	25%	45%		45%	This indicator previously measured the amount of Team Leader time spent in 1:1 contact with the team and it was decided in April that this would be adjusted to reflect the amount of time spent by the Training & Development Officer in 1:1 contact with the team. Measurement began, again, in June and throughout the 4 week period commencing 31/05/10 45% of the Training & Development Officers time has been spent in either 1:1 training or mentoring.
CSPI-7	Customer Services Advisors cross trained to handle an average of 80% services	80.95%	80%	80%	78.83%		78.83%	The appointment of 2 apprentices has pushed down the percentage of advisors cross trained to handle all services. This will increase as their service provision increases
CSPI-8	Monthly status meetings to take place for all represented services.	100%	100%	100%	100%		100%	
LI PS21 (QS1.4b)	Percentage of calls to customer contact centre dealt with at first point of call	97.35%	80%	80%	97.5%		97.5%	











Managed By Environmental Health Services Manager

Code	Short Name	2009/10	Annual Target 2010/11	Quarter 1 2010/11			2010/11	Note
		End of Year Outturn		Target	Outturn	Status	Year to Date @Q1	
LI HW3 (E3.5b(i))	Percentage of food premises inspected within target for: high risk areas	100%	100%	100%	93%		93%	This would have been 100% but we tried to organise a joint visit to one business with trading standards and they came back to say the earliest that they would be available would be 1st September - so we had missed our 28 day window.
EHPI-4	Percentage of requests for service - response within 5 working days	95.39%	80%	80%	97%		97%	
EHPI-5	Percentage of Animal control requests for services responded to within 5 working days	98.88%	85%	85%	99%		99%	
EHPI-6	Percentage of treatments for contract pest control requests commencing within 5 working days	96.47%	90%	90%	97%		97%	
EHPI-12	Percentage of service requests responded to in 10 working days	97.2%	90%	90%	98%		98%	
LI HW4	No: of food premises inspected within target for high risk areas.	86	100	12	13		13	

Managed By Communications Manager

Code	Short Name	2009/10	Annual Target 2010/11	Quarter 1 2010/11			2010/11	Note
		End of Year Outturn		Target	Outturn	Status	Year to Date @Q1	
LI PS3	No: of people participating in the Elders Forum per meeting	139	150	150	140		140	
LI PS19 (CC12)	Number of young people participating in the Dartford Youth Council over the year	255	150	37.5	85		85	

Managed By Waste & Recycling Manager

Code	Short Name	2009/10	Annual Target 2010/11	Quarter 1 2010/11			2010/11	Note
		End of Year Outturn		Target	Outturn	Status	Year to Date @Q1	
NI 192	Percentage of household waste sent for reuse, recycling and composting	22.77%	32%	32%	22.14%		22.14%	New garden waste collection scheme started in April 2010. This will have the part year affect of adding 3% to 4% to achievement, so outturn is likely to be 26% in 2010/11 and 30% in 2011/12. Consideration will be given to amending targets for future years once actual performance is known.
LI ET5 (E2)	Speed of removal of fly-tipping	1.5	1.5	1.5	1.6		1.6	
LI ET6 (E1.1a)	Removal of graffiti within 72 hours of it being reported	91.96%	94%	94%	97.94%		97.94%	
NI 191	Residual household waste per household	715	704	176	177		177	
NI 193	Percentage of municipal waste land filled	20%	10%	10%	10%		10%	Figure is estimated as KCC have yet to provide accurate data.
NI 196 (BV199d)	Improved street and environmental cleanliness by reducing the incidents of fly tipping	3	3	3	3		3	
NI 195a	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	11%	5%	5%	N/A		N/A	These indicators are measured 3 times a year July, November and March therefore outturns will not be available until the second quarter.
NI 195b	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	10%	9%	9%	N/A		N/A	
NI 195c	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	0%	3%	3%	N/A		N/A	
NI 195d	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	0%	0%	0%	N/A		N/A	