











## Performance Indicator Outturns – End of Year 2009/10


Performance Indicator Status	
	Under performing
	Within 5 - 10% of its target
	Performing well
	Has nothing to measure itself against
	Bottom Quartile
	Top Quartile

# Corporate Plan Indicators 2009-2012

## Theme Economic Development & Regeneration

PI Code & Short Name	2008/09 Outturn	All England - BQ 2008/09	All England - TQ 2008/09	Annual Target 2009/10	2009/10		End of Year Comments
					Outturn	Status	
LI CP/ED4 Percentage of economically active people in employment	N/A	N/A	N/A	68%	79.3%		The figure of 82.9% reported to Quality Service Committee refers to all people economically active, not just those in employment. The outturn for this category is 79.3% as now reported.
NI 164 Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 3 or higher	<b>41.8%</b>	43.74%	53.55%	39%	N/A		These figures are reported on 'The Hub' with dates from 1 January 2008 to 31 December 2008. It is unsure when the figures for year ending 2009 will be available.
NI 171 New business registration rate	53	N/A	N/A	N/A	N/A		
NI 172 Percentage of small businesses in an area showing employment growth	15.3%	N/A	N/A	N/A	N/A		

Theme **Health & Well Being**









PI Code & Short Name	2008/09 Outturn	All England - BQ 2008/09	All England - TQ 2008/09	Annual Target 2009/10	2009/10		End of Year Comments
					Outturn	Status	
NI 8 Adult participation in sport and active recreation	20.1	N/A	N/A	21	19.6		<p>Various projects have taken place as follows:</p> <ul style="list-style-type: none"> <li>- The ten week pilot of exercise Buggy Walk Classes was successful &amp; is going to continue until March 2010 &amp; will be expanded further as more mums undertake Instructor training &amp; will then deliver classes across the borough to keep the project sustainable in the long term.</li> <li>- Walking for Health, the first volunteer walk leader training recently took place in Dartford this resulted in 13 walk leaders being trained to lead health walks. Dartford's first weekly health walk, based in Central Park, began at the end of January. The numbers are steadily increasing as the weather improves.</li> <li>- Family Swim Sessions – 20 week programme for mums with more than one child under five. Volunteers from a local grammar school have been trained to support the mums &amp; allow them to take their children swimming by taking away the barrier of having to have a 1:1 child/adult ratio in the pool.</li> <li>- Partnership working with Dartford Borough Council, Prologis-developers of The Bridge &amp; White Oak &amp; Dartford Triathlon Club to host Olympic distance triathlon on 27 June 2010. Also partnering to allow the club to access the lakes at The Bridge for open water swimming training.</li> <li>- Postural Stability Classes - Dartford Borough Council have taken over the service level agreement for this Chances for Change project</li> <li>- Get Moving Event – In conjunction with Time to Change Mental Health Awareness week, a 3 mile walk along the Darent Valley Path &amp; through Central Park was organised by the Council &amp; led by local project 'Naturally Active' which included an opportunity to 'have a go' on the Green Gym outdoor exercise equipment.</li> <li>- Get Active – For a Healthier Happier Dartford: Launched at the end of January 'Get Active' aims to highlight the opportunities to be physically active in the borough. Further information available at <a href="http://www.dartford.gov.uk/healthyliving/activelife.htm">http://www.dartford.gov.uk/healthyliving/activelife.htm</a></li> <li>- Free Swimming Lessons Funding Bid was submitted to Kent Sport Development Team &amp; was successful.</li> </ul>

PI Code & Short Name	2008/09 Outturn	All England - BQ 2008/09	All England - TQ 2008/09	Annual Target 2009/10	2009/10		End of Year Comments
					Outturn	Status	
NI 55 Obesity in primary school age children in Reception	N/A	N/A	N/A	11.1	N/A	?	There are no figures available for this indicator at present.
NI 112 (BV197) Under 18 conception rate	N/A	N/A	N/A	9%	N/A	?	There are no figures available for this indicator at present.
NI 120 All-age all cause mortality rate - Total	596.11	N/A	N/A	575	N/A	?	This latest figures reported by the Audit Commission relate to calendar year 2008. There are no figures as yet for 2009.
NI 123 Stopping smoking	N/A	N/A	N/A	29	N/A	?	Quarter 2 figure for Dartford was 277 although there are no end of year figures available for this indicator at present.






### Theme Safer Communities

PI Code & Short Name	2008/09 Outturn	All England - BQ 2008/09	All England - TQ 2008/09	Annual Target 2009/10	2009/10		End of Year Comments
					Outturn	Status	
NI 117 16 to 18 year olds who are not in education, employment or training (NEET)	4.7%	8.3%	5.3%	4.7%	4.4%	⚠	Collected by KCC per calendar year.
NI 21 Dealing with local concerns about anti-social behaviour and crime issues by the local council and police	21.4%	23.55%	28.75%				Place Survey collected bi-annually.
NI 39 Rate of Hospital Admissions per 100,000 for Alcohol Related Harm	1025	N/A	N/A	1191	N/A	?	KCC Target is 1191 and the only figure available for Dartford is supplied by KCC and relates to 2008/09





Theme **Environment & Sustainability**

PI Code & Short Name	2008/09 Outturn	All England - BQ 2008/09	All England - TQ 2008/09	Annual Target 2009/10	2009/10		End of Year Comments
					Outturn	Status	
NI 192 Percentage of household waste sent for reuse, recycling and composting	23.65%	29.91%	43.18%	30%	22.77%		Whilst recycling performance has increased slightly it continues to be badly affected by the rejection rates at the Allington MRF. The new garden waste scheme should bring about a further reduction in the amount of residual waste collected and a good increase in the amount recycled.
NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	5%	8%	3%	6%	11%		This outturn is provisional only. Tranche 3 survey results were better than tranche 2, yet the overall score is worse. This matter is being queried with Encams who run the survey system on behalf of DEFRA as the reason for this is not known.
NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	7%	15%	6%	10%	10%		
NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	0%	4%	1%	4%	0%		
NI 195d Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	0%	1%	0%	1%	0%		
NI 188 Planning to Adapt to Climate Change	0	0	1	0	1		This indicator is co-ordinated by KCC with the results aggregated for overall County position. A matrix is completed by each authority and submitted to KCC. Dartford's outturn for this indicator is Level 1.
NI 185 CO2 reduction from local authority operations	N/A	N/A	N/A	11.66%	N/A		There are no figures available for this indicator at present.
NI 186 Per capita reduction in CO2 emissions in the LA area	N/A	N/A	N/A	7.85	N/A		This figure is produced by DEFRA and figures are still awaited.

Theme **Housing & Stronger Communities**

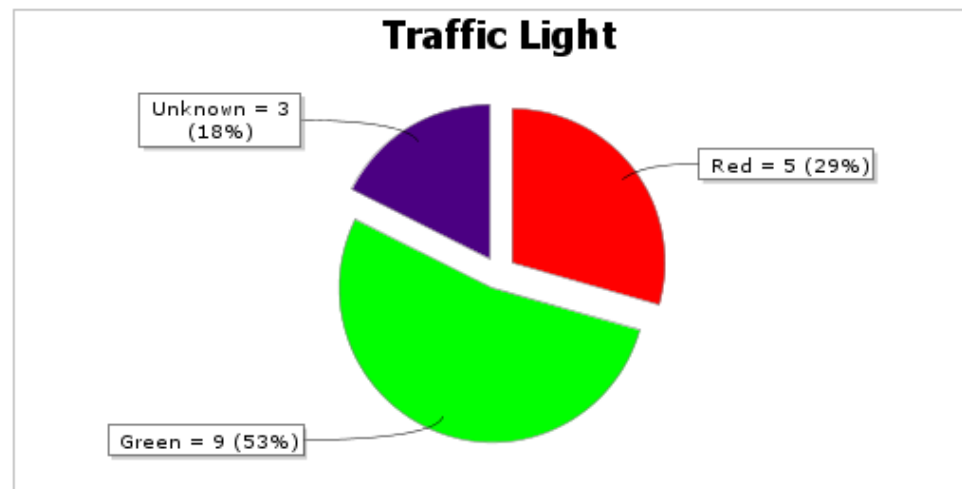
PI Code & Short Name	2008/09 Outturn	All England - BQ 2008/09	All England - TQ 2008/09	Annual Target 2009/10	2009/10		End of Year Comments
					Outturn	Status	
LI CP/HS2 (HPI-5) No of private sector vacant dwellings that are returned into occupation or demolished	56	12	113	70	114		Performance in this area has exceeded target as we have benefited from some 'quick wins' particularly from Registered Social Landlords in reducing the numbers of empty properties by encouraging them to change their policy to letting these rather than selling them. Work to encourage empty property owners to return their properties to use has also included mail drops to all long term empty property owners, the issuing of low interest loans and the introduction of the Private Sector Leasing Scheme. All of which have resulted in the target being exceeded.
NI 155 Number of affordable homes delivered (gross)	265	N/A	N/A	100	119		
NI 158 (BV184a) % non-decent council homes	11.3%	N/A	N/A	20%	10.7%		This indicator reflects actual compliance rate for properties achieving DHS (rather than % change) and has achieved its target following the completion of the planned maintenance programme for 2009/10 and the continued effective asset management regime put in place. DBC remains on target to achieve the January 2011 DHS target deadline
NI 110 Young people's participation in positive activities	65.5%	65.33%	72.53%	67%	67.3%		The outturn data for this indicator is gathered through the TELLUS survey and is only available for Kent and not at District level.
NI 3 Civic participation in the local area	<b>9.1%</b>	11.95%	15.75%				Place Survey collected bi-annually.
NI 154 Net additional homes provided	610	N/A	N/A	998	N/A		The data for 2009/10 is not available. The 2009/10 housing information audit should be completed by June 2010

Theme **A Council Performing Strongly**















PI Code & Short Name	2008/09 Outturn	All England - BQ 2008/09	All England - TQ 2008/09	Annual Target 2009/10	2009/10		End of Year Comments
					Outturn	Status	
LI CP/PS1 Use of Resources Score	3	N/A	N/A	3	3		
LI CP/PS2 Percentage of residents who feel very or fairly well informed about the Council	36.95%	N/A	N/A				Place Survey collected bi-annually.
LI CP/PS5 Overall satisfaction with the authority	48.3%	N/A	N/A				Place survey collected bi-annually.
LI CP/PS6 Percentage of performance indicator basket which have improved.	New Local Indicator 2009/10			59%	N/A		End of Year figures not yet available.
LI CP/PS7 Percentage of key performance indicator basket which are in the top quartile	New Local Indicator 2009/10			27%	N/A		
NI 179 Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	£2,718,000	£657,000	£6,729,000	£390,000	N/A		

## Service Performance Indicators – End of Year Outturns

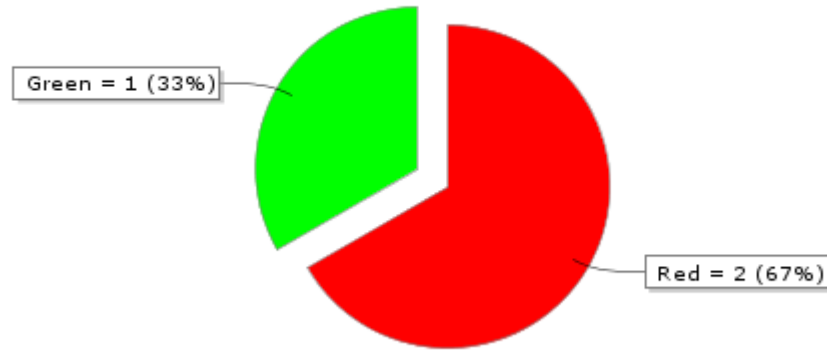
Managed By **Head of Finance & Resources**



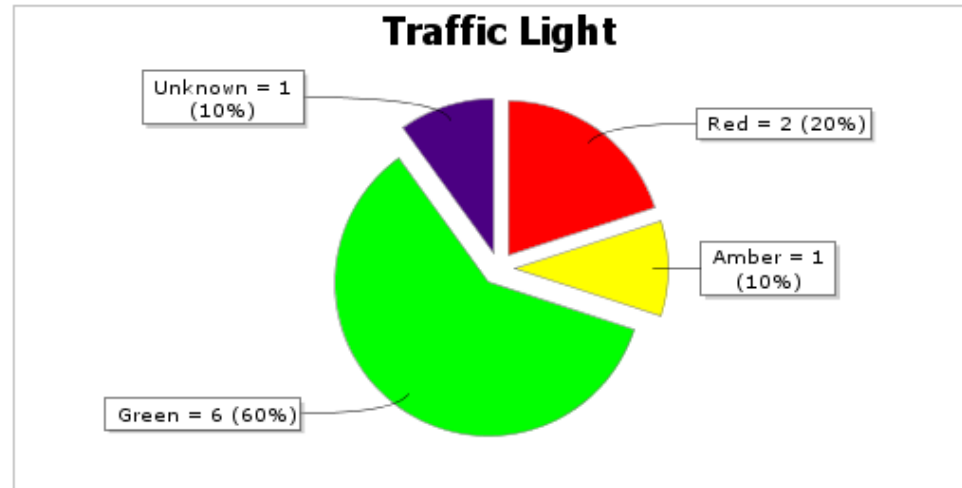
PI Code & Short Name	2008/09 Outturn	2009/10			End of Year Comments
		Target	Outturn	Status	
FRPI-4 Working Days Lost Due to Sickness Absence - short term	5.3	4.9	5.64	●	<p>The final quarter of the year was a significant improvement on the December quarter but even so the total figure for the year was higher than target and last year.</p> <p>We are consulting with staff on major changes to the way in which sickness absence is monitored and managed. Subject to the consultation, a revised scheme will be introduced soon.</p> <p>All line managers will receive further training and guidance.</p>
FRPI-5 Working Days Lost Due to Sickness Absence - long term	2.98	2.7	3.89	●	As FRPI-4 above.
FRPI-8 Sundry Debtors - outstanding debt	N/A	£1,000,000	£2,200,000	●	This high level of debt includes over £1m that has been raised in the past month. This includes £530,000 to developers for Sect 106

PI Code & Short Name	2008/09 Outturn	2009/10			End of Year Comments
		Target	Outturn	Status	
					contributions and other property related debts that are billed quarterly in advance. The Council will shortly receive over £300,000 for the sums outstanding on Junction 1A. The true level of debt over one month old is less than £1m and reducing. This is a priority in Financial Services.
LI PS10 (BV12) Working Days Lost Due to Sickness Absence	8.28	7.5	9.53		We are consulting with staff on proposals to change the managing attendance policy and this will ensure sickness absence is managed promptly, fairly and consistently throughout the Council.
LI PS22 (BV14) Percentage of Early Retirements	1.86%	0.5%	0.87%		Three early retirements during the year; two from restructure and one request.
FRPI-2 %age of orders raised electronically	35.6%	50%	74.33%		
FRPI-3 %age of trade invoices paid electronically	96.1%	99%	98.15%		
FRPI-6 Payroll accuracy level	99%	99.5%	99.35%		
FRPI-10 Audit Plan completed- draft reports issued in year	100%	95%	96.3%		
LI PS6 (BV8) % of invoices paid on time	94.6%	95%	95.15%		
LI PS7 (BV11a) Top 5% of Earners: Women	31.82%	30%	28.57%		
LI PS8 (BV11b) Top 5% of Earners: Ethnic Minorities	13.64%	13%	14.29%		
LI PS12 (BV17a) Ethnic Minority representation in the workforce - employees	6.63%	6.63%	7.29%		
LI PS20 (CH1.3b) Reduce turnover for voluntary leavers	7.43%	10%	8.45%		
FRPI-9 Only trivial errors in accounts	No	Yes	N/A		
LI PS9 (BV11c) Top 5% of Earners: with a disability	0%	N/A	4.76%		Officers feel there is no merit in setting a target for this indicator, but it is useful to note trend.
LI PS11 (BV16a) Percentage of Employees with a Disability	3.71%	N/A	4.37%		Officers feel there is no merit in setting a target for this indicator, but it is useful to note trend.








### Traffic Light

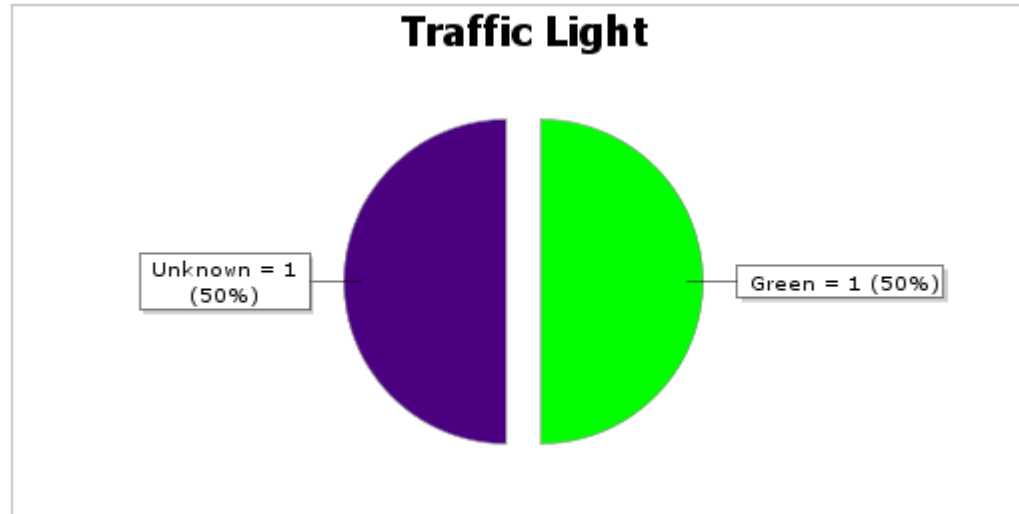


PI Code & Short Name	2008/09 Outturn	2009/10			End of Year Comments
		Annual Target	Outturn	Status	
LI PS1 Average search turn around in days	0.41	0.5	0.71	🛑	Officer is using market conditions to Quality Assure that all data revealed on searches as opposed to just known common errors.
LI PS2 No: of official searches	741	1200	616	🛑	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%	100%	✅	



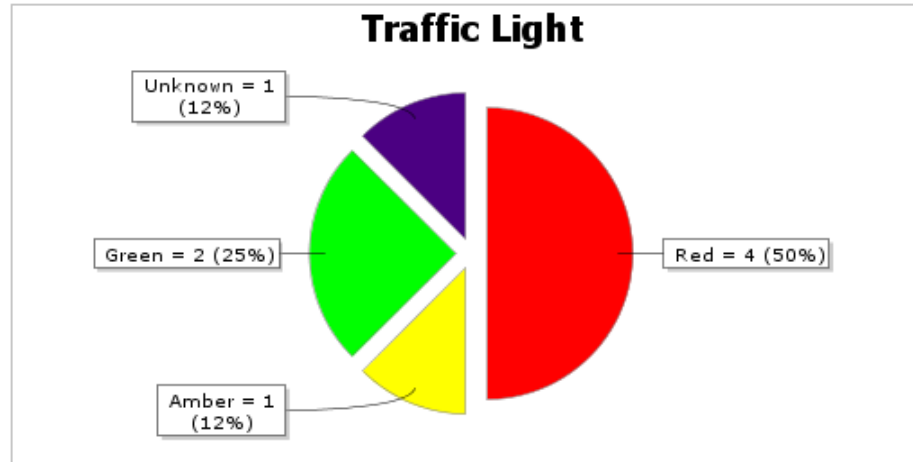
PI Code & Short Name	2008/09 Outturn	2009/10			End of Year Comments
		Annual Target	Outturn	Status	
LSPI-3 Sports Hall - peak use	78%	90%	74.25%	🛑	For the purposes of this indicator, peak use includes the hours between 5.00pm and 10.00pm. This is the period when peak hour charges apply, although for the first hour of this period usage tends to be lower than for the remaining part of the peak period. Consideration has been given to reducing the peak period to a 6.00 pm start, but on balance, this is unlikely to generate enough additional usage between 5.00 pm and 6.00 pm to offset the lower charge rate for that hour. It is therefore proposed to keep the peak hours at 5.00 pm to 10.00 pm., and to continue to market the facility to increase the usage. At the same time, consideration will be given to reviewing the target to ensure that it is realistic. It should be noted that overall the Sports Centre achieved its budget targets.
LSPI-8 To ensure that the Dartford Festival is delivered within total net budget	£11044.42	£0.00	-£832.77	🛑	Additional costs on previous years due to the Festivals success to ensure safety and adequate provision of well being facilities.
LSPI-7 Satisfaction - The percentage of responses on satisfaction with the Festival that are positive	95.3%	90%	82%	⚠️	

PI Code & Short Name	2008/09 Outturn	2009/10			End of Year Comments
		Annual Target	Outturn	Status	
LI HW1 (L5a) No: of exhibitions each year at the Museum	4	3	3		
LI HW2 (L5b) No: of talks given within the Museum & other venues.	21	30	36		
LSPI-1 Gym membership	650	650	716		
LSPI-2 Gym Membership - Total average fitness spend	£28.95	£28	£29.8		
LSPI-4 Reduce net budget spend for Acacia Hall	£213,355	£133,950	£124,202		This outturn figure is still provisional. Please note that the GSK £100,000 subsidy was withdrawn from July 2009 onwards, however meeting room income has continued to increase and has lessened the effect of the above.
LSPI-9 Acacia Hall Bar & Catering - No: of functions being held	178	136	194		
NI 197 Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	N/A	N/A	N/A		<p>There are 4 sites within the Borough where positive conservation management has been implemented in 2009/10:</p> <ul style="list-style-type: none"> <li>- 3 include Darenth Wood, Darenth Country Park &amp; Dartford Heath - We continue to manage these areas in liaison and consultation with Natural England to encourage biodiversity.</li> <li>- Dartford Marshes - We are working in partnership with Groundwork Kent &amp; Medway who are proactively seeking funding to carry out various restoration projects including grazing marsh works, wet grassland for wintering waders and wildfowl, restoration of reed beds, ditch and dyke restoration, scrub management plus improvements to access and signage etc. This is in addition to the SITA funding which was granted last year.</li> </ul> <p>This indicator is now the responsibility of the County for collection and reporting.</p>








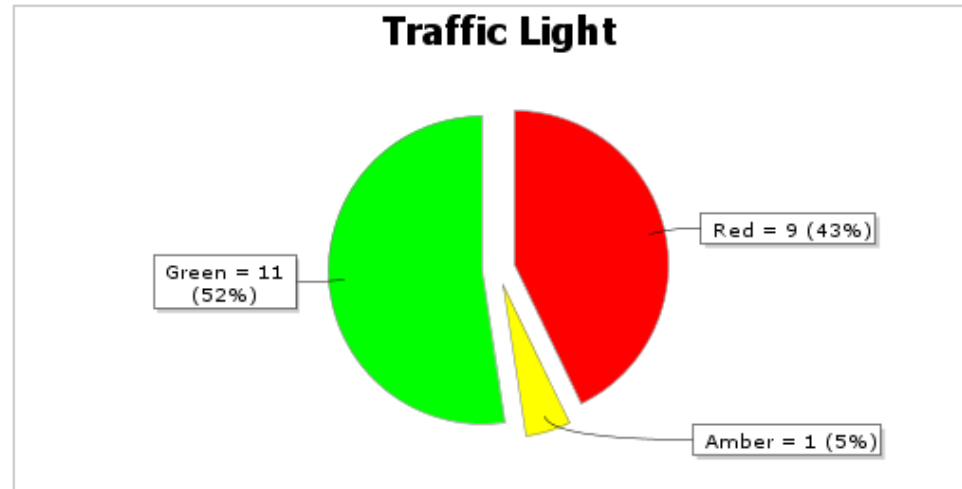
PI Code & Short Name	2008/09 Outturn	2009/10			End of Year Comments
		Annual Target	Outturn	Status	
LI ET7 (E1.4a) Average number of days individual unauthorised encampments on Council Land	9.3	5	2		There were only 2 encampments on Council land over the year and they were in quarter 2. Measures are in place that are very effective in deterring unauthorised encampments.
LI SC1 (E3.1a) Reduce the No: of anti-social behaviour incidents	N/A	5,016	N/A		Through effective partnership working, the PSU aims to reduce the number of ASB incidents in Dartford. The Tasking & Coordination group meets daily and uses overnight crime information to identify new trends and 'hot spot' locations whereby resources are allocated to ensure that a rapid and effective solution is utilised to improve residents quality of life. New legislation introduced in 2008 may affect the measures and baselines used to report on targets set by the Local Area Agreement the KA2 (2008-11).

Managed By **Revenues & Benefits Manager**

















PI Code & Short Name	2008/09 Outturn	2009/10			End of year Comments
		Annual Target	Outturn	Status	
<b>Benefits Indicators</b> NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	16.12	15	33	●	The figure shown is for the first half of the financial year 2009/10. As reported at previous Quality Services and Cabinet meetings, measures were put in place to reduce this by the end of the financial year, but the outturn figure is not available at present. BPI-18a and BPI-19, shown above, were set up to monitor the two elements separately, effective from Quarter 4.
BPI-18a Time taken to process Housing Benefit/Council Tax Benefit new claims from received date	New local Indicator 2009/10	26	42.42	●	This is a recovery indicator set for 4th quarter 2010. Quarter 2 outturn was 48.88 days so there has been an improvement over the last 3 months outturning at 32.51 days for quarter 4. In March the processing time had actually reduced to 22.9 days. The cumulative average for the year was 42.42 days.
BPI-19 Time taken to process Housing Benefit/Council Tax Benefit change of events.	New local Indicator 2009/10	13	16.86	●	This is a recovery indicator set for 4th quarter 2010. Quarter 2 outturn was 41.77 days so there has been an improvement over the last 3 months outturning at 16.86 days for quarter 4. In March the processing time had actually reduced to 5.3 days. The cumulative average for the year was 16.86 days.






PI Code & Short Name	2008/09 Outturn	2009/10			End of year Comments
		Annual Target	Outturn	Status	
NI 180 The number of changes of circumstances which affect customers' HB/CTB entitlement within the year.	830.7	N/A	N/A		The outturn for this indicator is not currently available and has been deleted by the Audit Commission with effect from 2010/11.
<b>Revenues Indicators</b> LI CP/PS4 (BV10) Percentage of Non-domestic Rates Collected	98%	99.5%	97.1%		This figure has now been adjusted to take into account the deferral scheme. £801,000 of 2009/10 debit was deferred and the collection rate, net of this sum, outturned at 97.1%. Without this the final outturn would have been 96.1%.
LI CP/PS3 (BV9) Percentage of Council Tax collected	97.5%	98%	97.5%		Whilst disappointing that the outturn did not improve on the previous year, in monetary terms, in excess of £1.1 million additional Council Tax was collected throughout 2009/10 as compared with 2008/09.
RVPI-1 %age of correspondence answered within 7 days.	100%	99.8%	100%		
RVPI-2 Council Tax customers on Direct debit	61%	63%	61.6%		



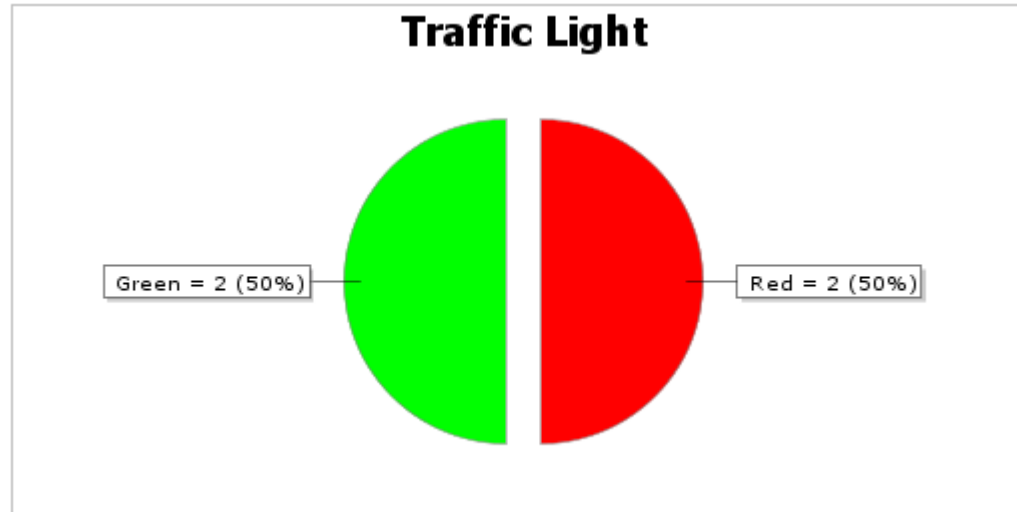
PI Code & Short Name	2008/09 Outturn	2009/10			End of Year Comments
		Annual Target	Outturn	Status	
HPI-3 Percentage rent lost through local authority dwellings becoming vacant.	0.61%	0.36%	0.69%	●	Difficult to let Sheltered properties and unavoidable long term voids (major works) have impacted on void time and in turn rent loss. When the fact that we are projecting to deal with in excess of 400 voids in 2009/10 compared to 339 in 2008/9 it is no surprise that the target is not being achieved. However the housing team are working hard on a day basis to reduce the void rent loss by returning properties for letting at the earliest possible time. Performance has further been affected whilst the former main contractor was phased out.
HPI-4 (BV184b) Non-decent local authority dwellings (change)	12.9%	20%	5.1%	●	This former BVPI monitors year-on-year improvement in the quality of local authority housing stock as it strives to meet the 2010 DHS target. The aim is to have a year on year reduction in the % change in the number of properties that meet the DHS which in turn should result in the 2010 DHS target being met as part of a planned approach. This indicator was really useful when the requirement to meet the DHS target was introduced but has become less relevant as the deadline approaches. At DBC we have had an established plan to meet the DHS target since 2006 and the 5.1% change indicates we are on target to ensure all our properties meet the 2010 target.


PI Code & Short Name	2008/09 Outturn	2009/10			End of Year Comments
		Annual Target	Outturn	Status	
HPI-11 Housing Advice Service - % of repeat homelessness within 2 years (formerly BV214)	1.18%	0.35%	3.92%		This constitutes three clients accepted as repeats in the year compared to two in 2008/09. The percentage is high due to the reduction in overall acceptances this year, which is on target to be around 100 compared to 170 in 2008/09.
LI HS3 (BV66b) Rent collection and arrears recovery - rent arrears	4.94%	3.4%	4.8%		This indicator relates to the number of local authority tenants with more than seven weeks of (gross) rent arrears as a percentage of the total number of council tenants. Extensive activity continues in relation to the collection of rent arrears but there is a direct correlation between the economic downturn, increased arrears levels which inevitably turns into more tenants being in 7+ weeks arrears and the target being missed.
LI HS4 (BV66d) Rent Collection and Arrears Recovery: evictions	0.35%	0.2%	0.24%		End of year performance is just above target. Evictions remain an important tool in the collection of arrears but in real terms this relates to 11 actual evictions in 09/10. When this is viewed in the context of the fact that we have in excess on 4300 tenancies it could be argued that even though the figure is slightly above target it is still relatively low in light of the difficult economic condition being experienced by tenants and the actual number of tenants in arrears as a whole. On that basis this should be seen as a positive for two reasons, firstly, an eviction often results in the client re-entering the system as homeless and preventing eviction via payment plans and the like has to be seen as a success. Secondly the better we get at sustaining tenancies via debt advice and support the better the outcomes are for tenants in the long term particularly those who are vulnerable or in need of support.
LI HS5(BV212) Average time taken to re-let local authority housing.	25.04	22	24.66		Disappointingly this indicator has not achieved target but is mainly due to an increased level of voids in 09/10 & difficulties with the Contractor. However the end of year position is better than at the end of 2008/9 & the new contractor should further improve this figure once they have bedded down.
LI HS8 (H2.1c) Reduce FTA Arrears	£274,629	£245,000	£288,052		This target has not been achieved as a conscious management decision was taken to use resources on current debt which is far more collectible rather than exert time & effort casing debts that in many cases are written off.




PI Code & Short Name	2008/09 Outturn	2009/10			End of Year Comments
		Annual Target	Outturn	Status	
LI PS13 (BV156) Buildings Accessible to People with a Disability	90%	90%	60%		In the previous year the Acacia site was not included in the count as the site was commercially let/members club & outside the scope of this indicators definition. However in 2009, although already part of DBC's corporate property portfolio, Acacia changed its status & came under the management of the Council resulting in the specific buildings on the site now being included individually in the count with a number failing to meet the accessibility criteria & this is the reason that the target has not been achieved for 2009/10.
NI 156 Number of households living in temporary accommodation	84	26.12	63		Despite failing to meet the end of year target performance still shows a significant improvement in relation to the number in nightly paid accommodation when compared to 2008/09 outturn. When this is viewed in the context of the economic downturn & the knock on effect it has had on families & individuals (that we have a duty to house on a short term basis while we investigate their homeless status) it is felt that performance in this areas remains strong. It is also felt that the target set for 2009/10 was unrealistic.
LI HS11 Non- urgent repairs completed on time.	96.8%	99%	91.37%		End of year performance in this area fell just short of required target but is as we expected as the former main contractor phased out their contract with DBC.
HPI-1 (BV66c) Rent Collection and Arrears Recovery: Notices Seeking Possession.	19.76%	16.41%	15%		The number of NOSP's issued for rent arrears is a direct result of the housing teams conscious decision to take a more robust approach when dealing with rent arrears cases however when this tool is used in a balanced way & in conjunction with other rent collection activities, techniques & support for the tenant in arrears the number can be managed & kept within target.
HPI-2 Completed number of inspections under the Housing Health and Safety Rating Scheme (HHSRS)	213	40	181		Positive performance in this area well exceeding target.
HPI-8 Continue to develop partnering contract with new Maintenance provider.	N/A	Yes	Yes		New contract in place from April 2010.
HPI-19 No: of non-decent homes	N/A	500	466		On target to meet DHS compliance by end of 2010.
LI CP/HS1 Proportion of unfit private sector (non RSL) dwellings made fit or demolished	2.6%	2.3%	10.7%		Excellent work by the PSH team against a back drop of increased service requests have resulted in this target being surpassed for 2009/10.
LI CP/HS2 (HPI-5) No of private sector vacant	56	70	114		Performance in this area has exceeded target as we have benefited

PI Code & Short Name	2008/09 Outturn	2009/10			End of Year Comments
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dwelling that are returned into occupation or demolished					from some 'quick wins' particularly from Registered Social Landlords in reducing the numbers of empty properties by encouraging them to change their policy to letting these rather than selling them. Work to encourage empty property owners to return their properties to use has also included mail drops to all long term empty property owners, the issuing of low interest loans & the introduction of the Private Sector Leasing Scheme. All of which have resulted in the target being exceeded.
LI HS1 (BV63) Energy Efficiency of Housing Stock	72	75	71		Figure has stayed fairly static due to failure of contractor to deliver works originally planned.
LI HS2 (BV66a) Rent Collection and Arrears Recovery - rents collected	96.65%	98.27%	96.81%		This indicator relates to Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account & has exceeded the target set. This is a significant achievement when you consider the impact of the recession & it is a testament to the teams skills that they have been able to come up with new ways to collect the rent whilst trying to sustain the tenancy security of often quite vulnerable people.
LI HS6 (BV213) Preventing Homelessness - number of households where homelessness prevented	4.28	4	5.28		This shows the continued good work by the homeless team is having a positive outcome with the target total number of preventions surpassed this year.
LI HS9 (H3.1a) No: of lettings to households within the Borough.	95.92%	86%	95.98%		Performance has exceeded this target as the Council continues to focus on assisting Dartford residents.
LI HS10 Urgent repairs completed on time.	98%	99%	96%		End of year performance in this area fell just short of required target but is as we expected as the former main contractor phased out their contract with DBC.


Managed By **Development Control Manager**




PI Code & Short Name	2008/09 Outturn	2009/10			End of Year Comments
		Annual Target	Outturn	Status	
NI 157a (BV109a) Processing of planning applications: Major applications	72.22%	83%	69.57%		Major application performance for the year was just below 70%, i.e., below target, largely for two reasons. The number of incoming major applications was less last year although numbers have increased recently. The number of major applications is relatively low each year, with 23 decisions in 2009-10. A reduction in numbers makes the indicator more volatile; one more decision in time last year would have improved performance by over 2%. At the same time, there are a number of outstanding cases yet to be determined where negotiations have slowed down due to the recession & uncertainty in the development industry. This combination of factors means that performance on major applications is unlikely to improve significantly in the short term.

PI Code & Short Name	2008/09 Outturn	2009/10			End of Year Comments
		Annual Target	Outturn	Status	
LI PS15 (BV204) Planning appeals allowed	28.41%	25%	28.41%		There were 13 appeal decisions in the quarter, two of which were allowed. For the year as a whole, 27% of appeals were allowed, against a target of 25%. Virtually all of the appeals allowed were matters of judgement, often in relatively minor cases.
NI 157b (BV109b) Processing of planning applications: Minor applications	82.5%	86%	89.47%		Performance on this indicator has been strong throughout the year and the target for the year as a whole was exceeded by over 3%
NI 157c (BV109c) Processing of planning applications: Other applications	90.73%	95%	96.04%		Performance on this indicator has improved each quarter and the target for the year as a whole was exceeded.

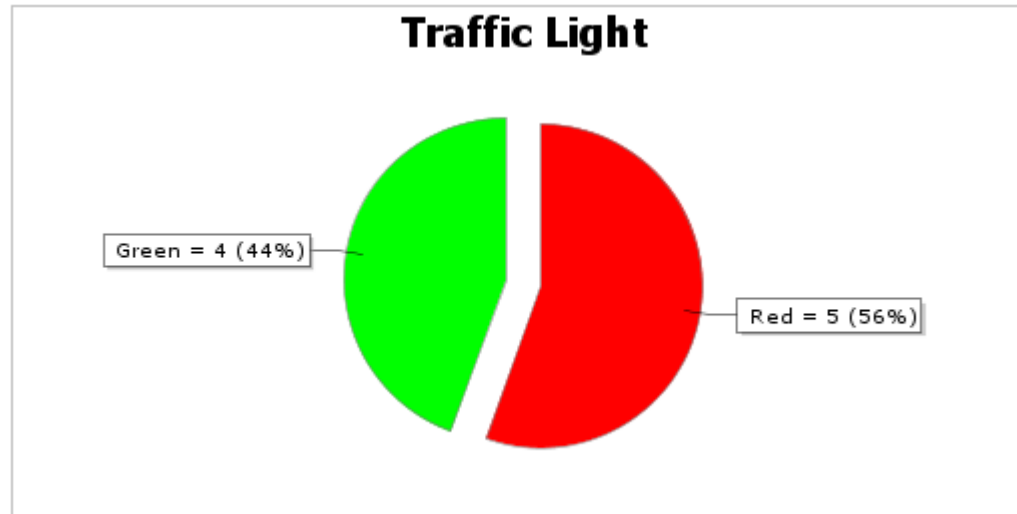
Managed By **Project Delivery Manager**

PI Code & Short Name	2008/09 Outturn	2009/10			End of Year Comments
		Annual Target	Outturn	Status	
LI ED1 (R2.1b) Decrease average retail yield in High Street	6.25	6.5	N/A		Figures can no longer be provided for this indicator as the Valuation Office Agency has decided not to conduct further surveys for retail yield. This indicator will be deleted.








Managed By **Policy Advisor**

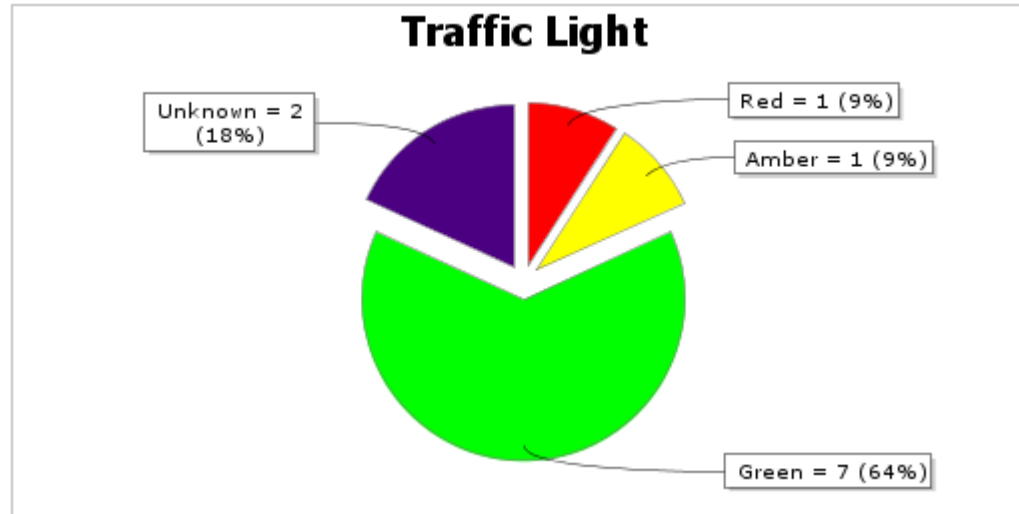
PI Code & Short Name	2008/09 Outturn	2009/10			End of Year Comments
		Annual Target	Outturn	Status	
NI 35 Building resilience to violent extremism	3	3	3		Assessment of performance against this indicator was undertaken jointly with Gravesham and Kent Police. The submission has been made to KCC who coordinate the return and is currently provisional.

Managed By **Customer Services Manager**










PI Code & Short Name	2008/09 Outturn	2009/10			End of Year Comments
		Annual Target	Outturn	Status	
CSPI-1 80% of customer services telephone calls answered in 20 seconds	69.83%	80%	67.8%	●	There has been no improvement in performance compared to 2008/09. This is due, in part, to a slight increase in call volume, from 174355 to 185332 calls handled, and also a problem with the telephony system throughout April which wasn't identified and resolved until the middle of May. This led to an unusually high wait time which peaked in May with less than 50% of calls being answered within 20 seconds. The increase in face to face contacts has also had an impact on our telephone performance as additional resource has had to be allocated to the front counters to cover for the increased demand.
CSPI-2 Less than 5% of customer services telephone calls abandoned	7.82%	5%	9.64%	●	Again, there has only been no improvement in the % of calls abandoned compared to last year. This could have been due, in part, to the telephony problems experienced at the beginning of the year. During April and May the percentage of calls abandoned peaked at 24%. If we remove April & May's distorted figures we have achieved an average of 7.85% of calls abandoned, which although still above target is an improvement of the actual figure of 9.64%.

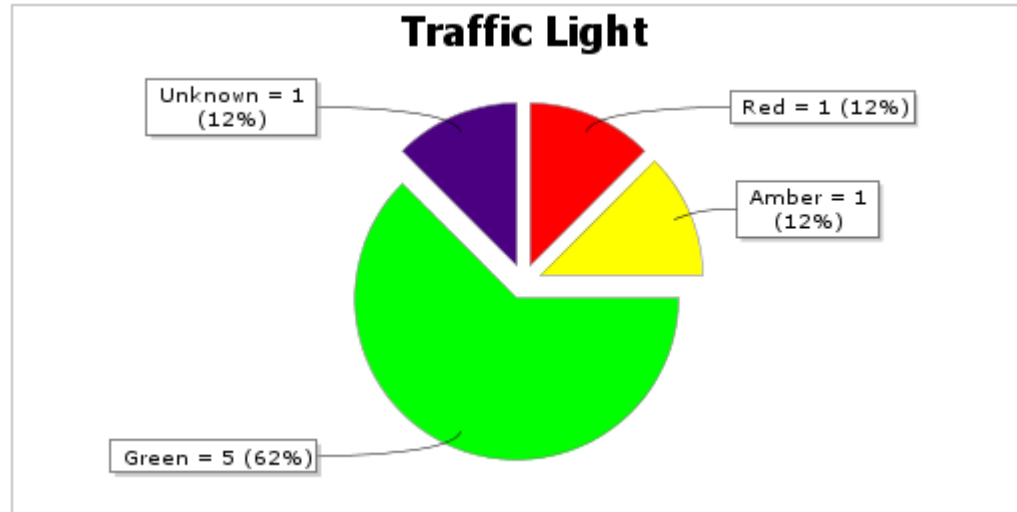
PI Code & Short Name	2008/09 Outturn	2009/10			End of Year Comments
		Annual Target	Outturn	Status	
CSPI-3 80% of front counter customers visiting customer services seen within 15 minutes	69.04%	80%	65.9%		There has been an increase of 23%, from 12937 to 15922, in the number of face to face visitors seen during 2009/10 compared to 2008/09, due to the economic downturn. The majority of these visitors are submitting benefit claims or providing further evidence. Although on average less than 66% of customers were seen within 15 minutes a new queuing system has been introduced to lessen the wait times of those customers who are providing additional requested information.
CSPI-5 100% of postal payments to be banked by the second working day of receipt	98.25%	100%	89.69%		Due to being under resourced, as a result of long term sickness, there have been 7 months when this target has not been achieved, pushing down the yearly average.
CSPI-6 40% of Team Leader Time spent in 1:1 contact with Team members	5.83%	40%	1.88%		The request by Quality Services Committee to amend this indicator to include the 1:1 time spent with staff by the Training and Development officer in future performance reports will be implemented following the Customer Services restructure in April 2010
CSPI-4 Reply to 100% of customer services e-mails within 2 working days	92.47%	100%	96.55%		The percentage of e-mails answered within our target of 48 hours has increased compared to 2008/09 The CSA's who are failing to reply within target are being closely monitored to ensure target is reached during 2010/11.
CSPI-7 Customer Services Advisors cross trained to handle an average of 80% services	74.46%	80%	80.95%		
CSPI-8 Monthly status meetings to take place for all represented services.	100%	100%	100%		
LI PS21 (QS1.4b) %age of calls to customer contact centre dealt with at first point of call	22.88%	80%	97.35%		There has been a significant improvement in the number of enquiries resolved at first point of contact due to over 80% of CSA's being cross trained to handle an average of 80% of services.





PI Code & Short Name	2008/09 Value	2009/10			End of Year Comments
		Annual Target	Outturn	Status	
NI 187(ii) Tackling fuel poverty – Percentage of people receiving income based benefits living in homes with a low energy efficiency rating: (ii) High energy efficiency	17.19%	26.80%	20.64%	🛑	Targets for both NI 187 (i) and NI 187 (ii) have taken the Kent average for 2008/09. Although the Council is actively promoting cavity wall and loft insulation installation to residents there are a number of solid wall/hard to treat properties which require installations. These can prove costly and at present there is limited grant funding through utility companies to support schemes other than cavity wall/loft insulation.
NI 187(i) Tackling fuel poverty – Percentage of people receiving income based benefits living in homes with a low energy efficiency rating: (i) Low energy efficiency	17.38%	11.50%	12.15%	⚠️	
NI 184 Food establishments in the area which are broadly compliant with food hygiene law	89%	70%	91.25%	✅	Broadly compliant calculated without LAEMs system as there have been problems with the IT LAEM Reporting system preventing access to figures.
EHPI-4 Percentage of requests for service - response within 5 working days	83.68%	70%	95.39%	✅	

PI Code & Short Name	2008/09 Value	2009/10			End of Year Comments
		Annual Target	Outturn	Status	
EHPI-5 Percentage of Animal control requests for services responded to within 5 working days	100%	85%	98.88%		
EHPI-6 Percentage of treatments for contract pest control requests commencing within 3 working days	91.37%	90%	96.47%		
EHPI-12 Percentage of service requests responded to in 10 working days	N/A	90%	97.21%		
LI HW3 (E3.5b(i) %age of food premises inspected within target for: high risk areas	100%	100%	100%		
LI HW4 No: of food premises inspected within target for high risk areas.	124	86	86		Food premises are categorised as high or low risk depending on what they are dealing with and how well it is managed. The risk assigned to premises can change during the year and premises may close, or new ones open. This affects the overall number of inspections.
NI 182 Satisfaction of business with local authority regulation services	70%	71%	N/A		The data cannot be entered until beginning of June as we have to give time for responses to questionnaires sent out for April 2010.
NI 194 Air quality – % reduction in NOx and primary PM10 emissions through local authority's estate and operations	N/A	5%	N/A		Baseline figure produced for 2008/09. Data for 2009/2010 not yet ready. Therefore reduction from previous year cannot be calculated yet.



Managed By **Waste & Recycling Manager**




PI Code & Short Name	2008/09 Outturn	2009/10			End of Year Comments
		Annual Target	Outturn	Status	
LI ET3 (BV218b) Abandoned Vehicles - % removed within 24 hours of required time	72.22%	95%	85%		The number of abandoned vehicles has reduced greatly in recent years following the introduction of initiatives such as Operation Cubit. This indicator measures the performance of KCC's contractor who is not under the control of this Council. Below target performance has negligible affect on the borough.
LI ET2 (BV218a) Abandoned vehicles - % investigated within 24 hrs	96.51%	96%	90.5%		
LI ET5 (E2) Speed of removal of fly-tipping	1.2	1.5	1.5		
LI ET6 (E1.1a) Removal of graffiti within 72 hours of it being reported	92.3%	93%	91.96%		
NI 191 Residual household waste per household	762	733	715		
NI 193 Percentage of municipal waste land filled	71.26%	68%	20%		A large proportion of our residual waste is now incinerated. Resolving the MRF rejection rate issue and introducing garden waste collections

PI Code & Short Name	2008/09 Outturn	2009/10			End of Year Comments
		Annual Target	Outturn	Status	
					will increase recycling and composting and will further decrease the amount of remaining waste landfilled.
NI 196 (BV199d) Improved street and environmental cleanliness – fly tipping	3	3	3		
LI ET1 (BV86) Cost of household waste collection	£44.74	£35.80	N/A		Cannot be calculated until 2009/10 budget outturns have been finalised.

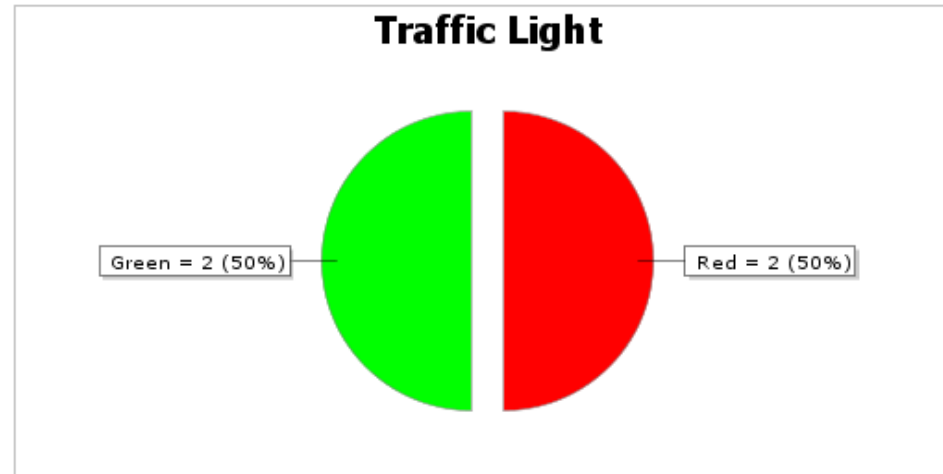
Managed By **Communications Manager**

PI Code & Short Name	2008/09 Outturn	2009/10			End of Year Comments
		Annual Target	Outturn	Status	
LI PS3 Number of people participating in the Elders Forum per meeting	149.3	112.5	139		Only three forums per year held due to budgetary restrictions
LI PS19 (CC12) Number of young people participating in the Dartford Youth Council over the year	234	150	255		231 young people have participated in the Youth Council meetings since April 2009 to current day



Managed By **Member Services Manager**

PI Code & Short Name	2008/09 Outturn	2009/10			End of Year Comments
		Annual Target	Outturn	Status	
LI PS18 (CC1.2b) Increase No: of registered electors(net)	92.9%	90%	92.7%		



Managed By **Building Control Manager**



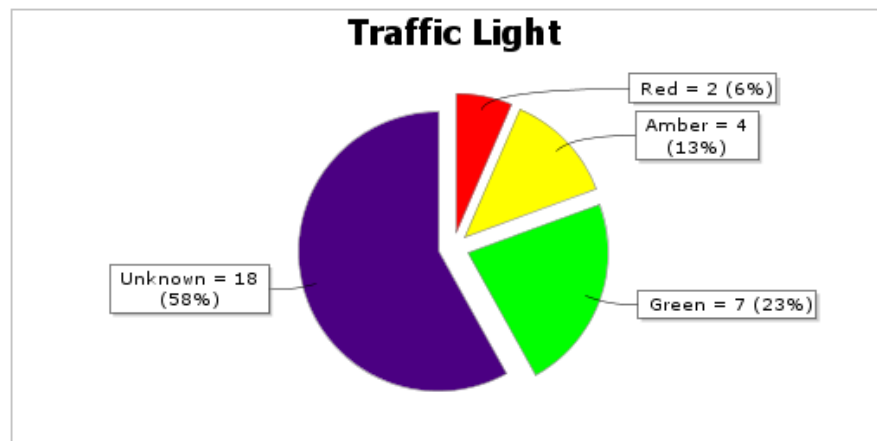
PI Code & Short Name	2008/09 Outturn	2009/10			End of Year Comments
		Annual Target	Outturn	Status	
BCPI-11 % Percentage of Formal written advice given to the applicant within 15 working Days	49.83%	98%	78.83%	●	Building Control has no National Indicators, therefore this target is taken from the LABC's Quality Performance Matrix which is recognised by the Audit Commission as the benchmark for all Building Control Bodies in England and Wales. The service operates in direct competition with private sector suppliers & is audited by BSI as part of its ISO 9001:2000 Quality Management System accreditation. Customers value the quality of advice (both formal & informal) that the team provides & this is reflected in current customer satisfaction levels. In order to achieve this target additional resources would be required.
BCPI-12 Percentage of Formal written advice given to the applicant within 10 working days	30.25%	85%	67.42%	●	Building Control has no National Performance Indicators, therefore this target is taken from the LABC's Quality Performance Matrix which is recognised by the Audit Commission as the benchmark for all Building Control Bodies in England and Wales. To achieve this target would require additional resources, however it should be noted that the service is still achieving high levels of customer satisfaction.

PI Code & Short Name	2008/09 Outturn	2009/10			End of Year Comments
		Annual Target	Outturn	Status	
BCPI-8 Percentage of Customer Satisfaction	97.58%	90%	98.25%		Building Control has no National Performance Indicators, therefore this target is taken from the LABC's Quality Performance Matrix which is recognised by the Audit Commission as the benchmark for all Building Control Bodies in England and Wales. The service operates in direct competition with private sector suppliers and is audited by BSI as part of its ISO 9001:2000 Quality Management System accreditation. 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 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	75.5%	98%	93.25%		Building Control has no National Performance Indicators, therefore this target is taken from the LABC's Quality Performance Matrix which is recognised by the Audit Commission as the benchmark for all Building Control Bodies in England and Wales. The service operates in direct competition with private sector suppliers and is audited by BSI as part of its ISO 9001:2000 Quality Management System accreditation. Customers value the quality of advice (both formal and informal) that the team provides and this is reflected in current customer satisfaction levels.


Managed By **Planning Policy Manager**












PI Code & Short Name	2008/09 Outturn	2009/10			End of Year Comments
		Annual Target	Outturn	Status	
LI CP/HW1 Percentage of completed residential units with direct access to public space	75%	75%	N/A		The figure will not be available until after the completion of the Housing Delivery audit 2009/10 which is expected by June 2010
NI 151 Overall Employment rate (working-age)	77.3%	N/A	N/A		The only figure available is reported on 'The Hub' with dates for Quarter 1 2008/09

## Kent Agreement 2 Indicator End of Year Outturns 2009/10








PI Code & Short Name	2008/09 Outturn	All England - BQ 2008/09	All England - TQ 2008/09	2009/10			End of Year Comment
				Target	Outturn	Status	
NI 187(ii) Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating: (ii) High energy efficiency	17.19%	21.58%	35.25%	26.8%	20.64%	●	Targets for both NI 187 (i) and NI 187 (ii) have taken the Kent average for 2008/09. Although the Council is actively promoting cavity wall and loft insulation installation to residents there are a number of solid wall/hard to treat properties which require installations. These can prove costly and at present there are limited grant funding through utility companies to support schemes other than cavity wall/loft insulation.
NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	5%	8%	3%	6%	11%	●	This outturn is provisional only. Tranche 3 survey results were better than tranche 2, yet the overall score is worse. This matter is being queried with Encams who run the survey system on behalf of DEFRA as the reason for this is not known.

PI Code & Short Name	2008/09 Outturn	All England - BQ 2008/09	All England - TQ 2008/09	2009/10			End of Year Comment
				Target	Outturn	Status	
NI 8 Adult participation in sport and active recreation	20.1	N/A	N/A	21	19.6		<p>Various projects have taken place as follows:</p> <ul style="list-style-type: none"> <li>- The ten week pilot of exercise Buggy Walk Classes was successful &amp; is going to continue until March 2010 &amp; will be expanded further as more mums undertake Instructor training &amp; will then deliver classes across the borough to keep the project sustainable in the long term.</li> <li>- Walking for Health, the first volunteer walk leader training recently took place in Dartford this resulted in 13 walk leaders being trained to lead health walks. Dartford's first weekly health walk, based in Central Park, began at the end of January. The numbers are steadily increasing as the weather improves.</li> <li>- Family Swim Sessions – 20 week programme for mums with more than one child under five. Volunteers from a local grammar school have been trained to support the mums &amp; allow them to take their children swimming by taking away the barrier of having to have a 1:1 child/adult ratio in the pool.</li> <li>- Partnership working with Dartford Borough Council, Prologis-developers of The Bridge &amp; White Oak &amp; Dartford Triathlon Club to host Olympic distance triathlon on 27 June 2010. Also partnering to allow the club to access the lakes at The Bridge for open water swimming training.</li> <li>- Postural Stability Classes - Dartford Borough Council have taken over the service level agreement for this Chances for Change project</li> <li>- Get Moving Event – In conjunction with Time to Change Mental Health Awareness week, a 3 mile walk along the Darent Valley Path &amp; through Central Park was organised by the Council &amp; led by local project 'Naturally Active' which included an opportunity to 'have a go' on the Green Gym outdoor exercise equipment.</li> <li>- Get Active – For a Healthier Happier Dartford: Launched at the end of January 'Get Active' aims to highlight the opportunities to be physically active in the borough. Further information available at <a href="http://www.dartford.gov.uk/healthyliving/activelife.htm">http://www.dartford.gov.uk/healthyliving/activelife.htm</a></li> <li>- Free Swimming Lessons Funding Bid was submitted to Kent Sport Development Team &amp; was successful.</li> </ul>

PI Code & Short Name	2008/09 Outturn	All England - BQ 2008/09	All England - TQ 2008/09	2009/10			End of Year Comment
				Target	Outturn	Status	
NI 11 Engagement in the Arts	47.03%	38.63%	49.74%	48.5%	44.2%		This figure is published by Sport England derived from the Active People survey which is carried out in October each year and refers to the timeframe October 2008 to October 2009.
NI 117 16 to 18 year olds who are not in education, employment or training (NEET)	4.7%	8.3%	5.3%	4.7%	4.4%		Collected by KCC per calendar year.
NI 187(i) Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating: (i) Low energy efficiency	17.38%	14.27%	6.6%	11.5%	12.15%		
NI 152 Working age people on out of work benefits	9.1%	N/A	N/A	9.6%	9.6%		Figure as at 15/05/2010
NI 155 Number of affordable homes delivered (gross)	265	N/A	N/A	100	119		Figure adjusted after new obtained data from Moat Housing.
NI 188 Planning to Adapt to Climate Change	0	0	1	0	1		This indicator is co-ordinated by KCC with the results aggregated for overall County position. A matrix is completed and submitted to KCC by each authority. Dartford's outturn for this indicator is Level 1.
NI 191 Residual household waste per household	762	661	512	733	715		
NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	7%	15%	6%	10%	10%		Whilst this indicator is currently on target, it should be noted that the recent snow and consequent use of salt and grit could have an adverse affect on fourth quarter performance.
NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	0%	4%	1%	4%	0%		
NI 195d Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	0%	1%	0%	1%	0%		
NI 3 Civic participation in the local area	9.1%	11.95%	15.75%				Place Survey collected bi-annually.
NI 6 Participation in regular volunteering	18.3%	19.65%	24.55%	N/A	N/A		

PI Code & Short Name	2008/09 Outturn	All England - BQ 2008/09	All England - TQ 2008/09	2009/10			End of Year Comment
				Target	Outturn	Status	
NI 15 Serious violent crime rate	0.70	1.10	0.50	N/A	0.40	?	39 offences have been recorded for April 2009 to March 2010. This equates to 0.4 crimes per 1,00 population. This is a 0.3% reduction against last year.
NI 21 Dealing with local concerns about anti-social behaviour and crime issues by the local council and police	<b>21.4%</b>	23.55%	28.75%				Place Survey collected bi-annually.
NI 39 Rate of Hospital Admissions per 100,000 for Alcohol Related Harm	1025	N/A	N/A	N/A	N/A	?	KCC Target is 1191 and the only figure available for Dartford is supplied by KCC and relates to 2008/09
NI 47 Percentage change in the number of people killed or seriously injured in road traffic accidents	7.4%	-0.8%	9.4%	3.4%	N/A	?	Figure supplied by AC, average of three calendar years (06-08). KCC target
NI 55(Total) Obesity in primary school age children in Reception	9.3%	N/A	N/A	N/A	N/A	?	The latest figures are for the financial year 2008/09. There are no figures as yet for 2009/10.
NI 111 First time entrants to the Youth Justice System aged 10-17	1,660	N/A	N/A	1,590	N/A	?	Collected by KCC
NI 120a All-age all cause mortality rate – Females	<b>568.32</b>	523.6	433.56	N/A	N/A	?	Figure obtained via 'The Hub' per Calendar Year
NI 120b All-age all cause mortality rate – Males	623.89	731.6	599.05	N/A	N/A	?	Figure obtained via 'The Hub' per Calendar Year
NI 154 Net additional homes provided	610	N/A	N/A	998	N/A	?	The data for 2009/10 is not available. The 2009/10 housing information audit should be completed by June 2010
NI 159 Supply of ready to develop housing sites	100%	N/A	N/A	N/A	N/A	?	A Strategic Housing Land Availability Assessment has been produced for Dartford identifying sites to meet the South East Plan target over a 20 year period. The delivery of sites is slow in the early period but this is compensated for by higher levels of delivery in the later phases. The housing trajectory resulting from the identified land supply is incorporated within the Core Strategy. The 'Publication' document is due out in July 2010.
NI 163 Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher	<b>65.2%</b>	65.4%	72.8%	N/A	N/A	?	Figures collected on Calendar Year

PI Code & Short Name	2008/09 Outturn	All England - BQ 2008/09	All England - TQ 2008/09	2009/10			End of Year Comment
				Target	Outturn	Status	
NI 171 New business registration rate	53	N/A	N/A	N/A	N/A		This is the figure reported on 'The Hub' with dates from 1 January 2008 to 31 December 2008. It is unsure when the figures for year ending 2009 will be available.
NI 186 Per capita reduction in CO2 emissions in the LA area	N/A	N/A	N/A	N/A	N/A		This figure is produced by DEFRA and figures are still awaited.
NI 189 Flood and coastal erosion risk management	<b>100%</b>	100%	100%	N/A	N/A		Figures not yet available.
NI 198a Total Children travelling to school – mode of transport usually used - 5-10 years - cars (including vans and taxis, even if a taxi is carrying more than one child)	N/A	N/A	N/A	N/A	N/A		Figures not yet available.
NI 198b Total Children travelling to school – mode of transport usually used - 11-16 years - cars (including vans and taxis, even if a taxi is carrying more than one child)	N/A	N/A	N/A	N/A	N/A		Figures not yet available.