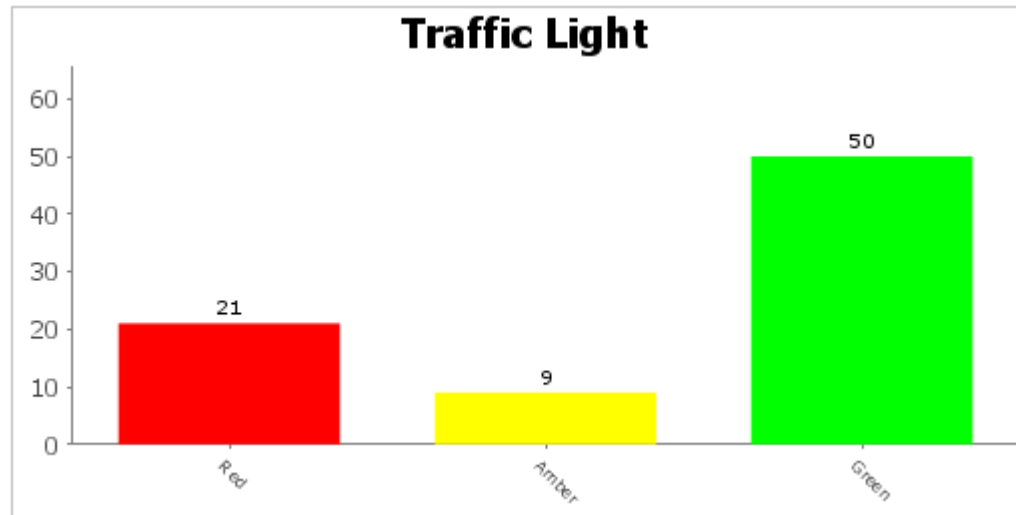










# Service Performance Indicator Outturns - Quarter 2 2010/11





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




**Managed By Building Control Manager**







Code	Short Name	End of Year Outturn 2009/10	Annual Target 2010/11	Q1 2010/11	Quarter 2 Outturn 2010/11			Year to Date 2010/11 @ Q2	Q2 Commentary
				Outturn	Target	Outturn	Status		
BCPI-11	Percentage of Formal written advice given to the applicant within 15 working Days	78.83%	98%	82.33%	<b>98%</b>	<b>78.33%</b>		<b>80.33%</b>	Targets are set in accordance with the District Surveyors Association Quality Matrix. To achieve these targets 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%	48.67%	<b>85%</b>	<b>52.67%</b>		<b>50.67%</b>	
BCPI-08	Percentage of Customer Satisfaction	98.25%	90%	100%	<b>90%</b>	<b>100%</b>		<b>100%</b>	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 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%	100%	<b>98%</b>	<b>94%</b>		<b>97%</b>	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 not met the target this quarter as it includes the summer which is the section's busiest period.

### Managed By Communications Manager



Code	Short Name	End of Year Outturn 2009/10	Annual Target 2010/11	Q1 2010/11	Quarter 2 Outturn 2010/11			Year to Date 2010/11 @ Q2	Q2 Commentary
				Outturn	Target	Outturn	Status		
LI PS3	Number of people participating in the Elders Forum per meeting	139	150	140	150	131		140	The dip in figures is due to peak holiday period (August).
LI PS19 (CC12)	Number of young people participating in the Dartford Youth Council over the year	255	150	85	75	106		106	



### Managed By Customer Services Manager

Code	Short Name	End of Year Outturn 2009/10	Annual Target 2010/11	Q1 2010/11	Quarter 2 Outturn 2010/11			Year to Date 2010/11 @ Q2	Q2 Commentary
				Outturn	Target	Outturn	Status		
CSPI-2	Less than 5% of customer services telephone calls abandoned	9.64%	5%	10.24%	5%	7.3%		8.77%	Although we are not at target there has been significant improvement during the last quarter with the percentage of calls abandoned falling from 10.24% to 7.3%.
CSPI-6	25% of Training & Development Officer Time spent in 1:1 contact with Team members	1.88%	25%	15%	25%	16.67%		15.83%	More time has been spent during the last quarter looking at ways in which the Customer Service department can develop. Care will be taken over the next quarter to ensure that there is an increase in the percentage of time spent in 1:1 contact with team members.
CSPI-1	80% of customer services telephone calls answered in 20 seconds	67.8%	80%	65.3%	80%	74.43%		69.87%	


Code	Short Name	End of Year Outturn 2009/10	Annual Target 2010/11	Q1 2010/11	Quarter 2 Outturn 2010/11			Year to Date 2010/11 @ Q2	Q2 Commentary
				Outturn	Target	Outturn	Status		
CSPI-3	80% of front counter customers visiting customer services seen within 15 mins	65.9%	80%	70.1%	80%	73.2%		71.65%	
CSPI-7	Customer Services Advisors cross trained to handle an average of 80% services	80.95%	80%	78.83%	80%	73.1%		75.97%	
CSPI-4	Reply to 100% of customer services e-mails within 2 working days	96.25%	100%	97.33%	100%	98.33%		97.83%	
CSPI-5	100% of postal payments to be banked by the second working day of receipt	89.69%	100%	86.67%	100%	97.67%		92.17%	
CSPI-8	Monthly status meetings to take place for all represented services.	100%	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%	97.5%	80%	97.3%		97.4%	

### Managed By Development Control Manager




Code	Short Name	End of Year Outturn 2009/10	Annual Target 2010/11	Q1 2010/11	Quarter 2 Outturn 2010/11			Year to Date 2010/11 @ Q2	Q2 Commentary
				Outturn	Target	Outturn	Status		
LI PS15 (BV204)	Planning appeals allowed	28.41%	25%	33.33%	25%	42.86%		38.1%	Three out of seven appeals were allowed. All decisions were matters of judgement, one of which was particularly finely balanced.
NI 157a (BV109a)	Processing of planning applications: Major applications	69.57%	70%	66.67%	70%	55.56%		66.67%	All applications which went out of time involved legal agreements, including 2 at Ingress Park. This is likely to remain a problem.




Code	Short Name	End of Year Outturn 2009/10	Annual Target 2010/11	Q1 2010/11	Quarter 2 Outturn 2010/11			Year to Date 2010/11 @ Q2	Q2 Commentary
				Outturn	Target	Outturn	Status		
NI 157b (BV109b)	Processing of planning applications: Minor applications	89.47%	87%	90%	87%	90.63%		90%	Performance is likely to be on target for the remainder of the year.
NI 157c (BV109c)	Processing of planning applications: Other applications	96.04%	94%	95.04%	94%	94.26%		95.04%	Performance is likely to be on target for the remainder of the year.

### Managed By Enforcement & Regulatory Services Manager





Code	Short Name	End of Year Outturn 2009/10	Annual Target 2010/11	Q1 2010/11	Quarter 2 Outturn 2010/11			Year to Date 2010/11 @ Q2	Q2 Commentary
				Outturn	Target	Outturn	Status		
LI ET7 (E1.4a)	Average number of days individual unauthorised encampments on Council Land	2	5	8	2.5	0		10	Officers are aware of unauthorised encampments totalling 5 days on non-Council land. These were 2 days at Stone Recreation Ground (Parish Council) also 2 days at Bean Country Park (KCC) and 1 day at David Lloyd Leisure (Private Land). Officers were available to assist Stone Parish Council if required.

### Managed By Environmental Health Services Manager





Code	Short Name	End of Year Outturn 2009/10	Annual Target 2010/11	Q1 2010/11	Quarter 2 Outturn 2010/11			Year to Date 2010/11 @ Q2	Q2 Commentary
				Outturn	Target	Outturn	Status		
LI HW3 (E3.5b(i))	Percentage of food premises inspected within target for: high risk areas	100%	100%	93%	100%	91%		91%	
LI HW4	Number of food premises inspected within target for high risk areas.	86	53	13	12	11		24	
EHPI-4	Percentage of requests for service - response within 5 working days	95.39%	80%	97%	80%	98%		97.5%	







Code	Short Name	End of Year Outturn 2009/10	Annual Target 2010/11	Q1 2010/11	Quarter 2 Outturn 2010/11			Year to Date 2010/11 @ Q2	Q2 Commentary
				Outturn	Target	Outturn	Status		
EHPI-5	Percentage of Animal control requests for services responded to within 5 working days	98.88%	85%	99%	85%	100%		99.5%	
EHPI-6	Percentage of treatments for contract pest control requests commencing within 5 working days	96.47%	90%	97%	90%	98%		97.5%	
EHPI-12	Percentage of service requests responded to in 10 working days	97.21%	90%	98%	90%	99%		98.5%	







### Managed By Head of Finance & Resources



Code	Short Name	End of Year Outturn 2009/10	Annual Target 2010/11	Q1 2010/11	Quarter 2 Outturn 2010/11			Year to Date 2010/11 @ Q2	Q2 Commentary
				Outturn	Target	Outturn	Status		
FRPI-5	Working Days Lost Due to Sickness Absence - long term	3.32	2.9	0.92	1.5	2.4		2.4	Overall the average number of days sickness is 4.00 per employee for the half year. This is less than last year. Long term is higher than target but this is mainly because of the change in definition from 42 days to 28 days.
FRPI-4	Working Days Lost Due to Sickness Absence - short term	5.64	4.9	0.7	2.5	1.6		1.6	
FRPI-8	Sundry Debtors - outstanding debt	£2,200,000	£1,000,000	£1,100,000	£1,000,000	£838,000		£838,000	
LI PS6 (BV8)	Percentage of invoices paid on time	95.15%	95%	91.53%	95%	93.78%		93.78%	

**Managed By** Head of Housing





Code	Short Name	End of Year Outturn 2009/10	Annual Target 2010/11	Q1 2010/11	Quarter 2 Outturn 2010/11			Year to Date 2010/11 @ Q2	Q2 Commentary
				Outturn	Target	Outturn	Status		
HPI-1 (BV66c)	Rent Collection and Arrears Recovery: Notices Seeking Possession.	15%	16.41%	4.37%	<b>8.2%</b>	<b>11.03%</b>		<b>11.03%</b>	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 and in conjunction with other rent collection activities, techniques and support for the tenant in arrears the number can be managed and kept within target.
LI HS4 (BV66d)	Rent Collection and Arrears Recovery: evictions	0.24%	0.2%	0.05%	<b>0.1%</b>	<b>0.13%</b>		<b>0.13%</b>	Performance is a mere 0.03% above target and must be seen as a positive in light of the difficult economic condition being experienced by tenants. Evictions remain the ultimate sanction against regular non payers but the Housing team but the actual numbers are low in relation to the actual number of tenants in arrears. This should be seen as a positive as an eviction often means that the client re-enters the system as homeless and preventing eviction via payment plans and the like is a success.
LI HS5(BV2 12)	Average time taken to re- let local authority housing.	24.66	22	25.14	<b>22</b>	<b>24.74</b>		<b>24.74</b>	Combination of large number of voids and new contractor bedding down in early part of year has resulted in target not being reached. Management action being taken to correct the situation which has improved performance when compared to August.
LI HS8 (H2.1c)	Reduce FTA Arrears	£288,052	£250,000	£295,803	<b>£250,000</b>	<b>£297,918</b>		<b>£297,918</b>	Increased eviction activity and conscious management decision to concentrate on current rather than former tenant debt has resulted in FTA level increasing. However this will become a priority in the 3rd quarter which will bring the figure back close to target by the end of the financial year.





Code	Short Name	End of Year Outturn 2009/10	Annual Target 2010/11	Q1 2010/11	Quarter 2 Outturn 2010/11			Year to Date 2010/11 @ Q2	Q2 Commentary
				Outturn	Target	Outturn	Status		
LI HS10	Urgent repairs completed on time.	95.8%	99%	89.7%	<b>99%</b>	<b>88.87%</b>		<b>88.87%</b>	Performance in this area remains below target. This is due to new contractor continuing to bed down new systems and management arrangements. Corrective management action is being taken and performance last months has shown a slight improvement as we strive to meet the end of year target.
LI HS11	Non- urgent repairs completed on time.	94.18%	99%	87%	<b>99%</b>	<b>80.36%</b>		<b>80.36%</b>	Performance in this area remains significantly below target. This is due to new contractor continuing to bed down new systems and management arrangements. Corrective management action is being taken and performance last month has shown a slight improvement as we strive to meet the end of year target.
LI HS6 (BV213)	Preventing Homelessness - number of households where homelessness prevented	5.28	6	1.35	<b>3</b>	<b>2.73</b>		<b>2.73</b>	Officers have a very limited ability to control the number of approaches nor the circumstances of each case so achieving this target can sometimes be difficult but is not necessarily a symptom of the fact that the prevention service is not working successfully.
NI 156	Number of households living in temporary accommodation	63	50	50	<b>50</b>	<b>53</b>		<b>53</b>	Slightly above target at this time but the number and volume of cases that require TA is not under our direct control.
HPI-2	Completed number of inspections under the Housing Health and Safety Rating Scheme (HHSRS)	181	40	70	<b>20</b>	<b>104</b>		<b>104</b>	
HPI-3	Percentage rent lost through local authority dwellings becoming vacant.	0.69%	0.7%	0.61%	<b>0.7%</b>	<b>0.53%</b>		<b>0.53%</b>	

Code	Short Name	End of Year Outturn 2009/10	Annual Target 2010/11	Q1 2010/11	Quarter 2 Outturn 2010/11			Year to Date 2010/11 @ Q2	Q2 Commentary
				Outturn	Target	Outturn	Status		
HPI-11	Housing Advice Service - Percentage of repeat homelessness within 2 years (formerly BV214)	3.82%	5%	0%	5%	0%		0%	
HPI-19	The number of non-decent homes	466	500	473	500	309		309	
HPI-20	The number of Private Sector Properties made decent each year.		100	37	50	53		53	On target
LI CP/HS2	The number of private sector vacant dwellings that are returned into occupation or demolished	114	75	39	37	58		58	
LI HS1 (BV63)	Energy Efficiency of Housing Stock	71	73	71	72	71		71.45	
LI HS2 (BV66a)	Rent Collection and Arrears Recovery - rents collected as a proportion of rents owed.	96.81%	98.3%	89.55%	94%	93.37%		93.37%	This indicator relates Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account and has exceeded the target set. The fact that this indicator is so close to target is a significant achievement when you consider the impact of the recession and 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. 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.




Code	Short Name	End of Year Outturn 2009/10	Annual Target 2010/11	Q1 2010/11	Quarter 2 Outturn 2010/11			Year to Date 2010/11 @ Q2	Q2 Commentary
				Outturn	Target	Outturn	Status		
LI HS3 (BV66b)	Rent collection and arrears recovery – Percentage of Tenants with rent arrears of 7 weeks or more	4.8%	4.5%	4.05%	4.5%	4.59%		4.59%	
LI HS9 (H3.1a)	Number of lettings to households within the Borough.	94.66%	85%	96.7%	85%	96.84%		96.84%	

### Managed By Leisure Services Manager



Code	Short Name	End of Year Outturn 2009/10	Annual Target 2010/11	Q1 2010/11	Quarter 2 Outturn 2010/11			Year to Date 2010/11 @ Q2	Q2 Commentary
				Outturn	Target	Outturn	Status		
E9b	Market stalls occupancy: Saturday	88.14%	95%	85.09%	95%	84.41%		84.75%	Whilst the quarterly trend is downwards, the market percent fill is increasing - with one new trader signed on in September and a second in the pipeline for October.
LSPI-3	Sports Hall - peak use	74.25%	90%	68%	90%	65%		66.5%	This indicator has been significantly affected by block booking cancellations formerly held by both GSK and DBC staff and despite marketing the quieter times, there has been little increase in the usage and as a result, taking into account the present economic climate, it will be proposed that the target for 2011/12 will be amended to a more realistic figure of 75%. It should be noted however, that overall the Sports Centre still achieved its budget targets.
E9a	Market stalls occupancy: Thursday	60.5%	60%	56.35%	60%	55.95%		56.15%	
LI HW1 (L5a)	No: of exhibitions each year at the Museum	3	3	0	1	1		1	

Code	Short Name	End of Year Outturn 2009/10	Annual Target 2010/11	Q1 2010/11	Quarter 2 Outturn 2010/11			Year to Date 2010/11 @ Q2	Q2 Commentary
				Outturn	Target	Outturn	Status		
LI HW2 (L5b)	No: of talks given within the Museum & other venues.	36	30	10	15	19		19	This above target figure includes extra events connected with the Heritage Open Days.
LSPI-1	Gym membership	716	675	737	675	728		705	
LSPI-2	Gym Membership - Total average fitness spend	£29.8	£28	£30.29	£28	£29.85		£30.01	
LSPI-9	Acacia Hall Bar & Catering - No: of functions being held	194	136	33	68	78		78	




### Managed By Management Analysis and Intelligence Manager







Code	Short Name	End of Year Outturn 2009/10	Annual Target 2010/11	Q1 2010/11	Quarter 2 Outturn 2010/11			Year to Date 2010/11 @ Q2	Q2 Commentary
				Outturn	Target	Outturn	Status		
LI PS1	Average search turn around in days	0.71	0.5	0.81	0.5	1.04		0.92	Target to be adjusted to 3 days to manage customer expectations and effective use of resource. Current target used to manage internal goal for electronic service delivery.
LI PS2	No: of official searches	616	1200	167	300	233		400	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)	Percentage of Standard Land searches carried out in 10 working days	100%	90%	100%	90%	100%		100%	This indicator will be replaced from Quarter 3 with a similar indicator but with a lower timescale of land searches carried out in 5 working days.

### Managed By Project Delivery Manager




Code	Short Name	End of Year Outturn 2009/10	Annual Target 2010/11	Q1 2010/11	Quarter 2 Outturn 2010/11			Year to Date 2010/11 @ Q2	Q2 Commentary
				Outturn	Target	Outturn	Status		
PDPI-12	Project Delivery Performance - Spend against Grants	New indicator for 2010/11	£1760000.00	£231000.00	£400000.00	£546586.00		£777586.00	Made up of £88,521 Mini Pitches, £2,542 surfacing, £171,639 Greenheart, £52,884 Sustrans
PDPI-13	Project Delivery Performance - Parking Income	New indicator for 2010/11	£35000.00	£0.00	£0.00	£2000.00		£2000.00	Currently on target due to receipt of unexpected income however projected income for the Greenhithe Parking Scheme may be less than expected due to protracted negotiations with car park freeholders.








### Managed By Revenues & Benefits Manager

Code	Short Name	End of Year Outturn 2009/10	Annual Target 2010/11	Q1 2010/11	Quarter 2 Outturn 2010/11			Year to Date 2010/11 @ Q2	Q2 Commentary
				Outturn	Target	Outturn	Status		
BPI-18c	Percentage of new claims assessed within 14 days of all information	New Indicator 2010/11	91%	89.78%	90%	88.77%		89.29%	Performance has been impacted by the targeting of resources on improving the average days to process change in details and the percentage of change in details assessed within 14 days.
BPI-19a	Percentage of changes in details assessed within 14 days of all information	New Indicator 2010/11	91%	85.23%	90%	88.53%		87.07%	Resources have been targeted at significantly improving the average days to process all change in details. Performance has improved by 3.3% compared with Q1 but remains below target.
BPI-18a	Time taken to process Housing Benefit/Council Tax Benefit new claims from received date	42.42	22	21.6	22	21.57		21.59	

Code	Short Name	End of Year Outturn 2009/10	Annual Target 2010/11	Q1 2010/11	Quarter 2 Outturn 2010/11			Year to Date 2010/11 @ Q2	Q2 Commentary
				Outturn	Target	Outturn	Status		
BPI-18d	Percentage of new claims assessed within 50 days	New Indicator 2010/11	95%	97.47%	95%	99.04%		98.26%	
BPI-19	Time taken to process Housing Benefit/Council Tax Benefit changes in details.	16.86	11	13.45	11	11.36		12.29	
LI CP/PS3 (BV9)	Percentage of Council Tax collected	97.5%	97.7%	33.2%	60%	61.3%		61.3%	
LI CP/PS4 (BV10)	Percentage of Non-domestic Rates Collected	97.1%	98%	36%	60%	64.1%		64.1%	
RVPI-1	Percentage of all correspondence answered within 7 days.	100%	98%	100%	98%	99.62%		99.62%	
RVPI-2	Council Tax customers on Direct debit	61.6%	63%	62.9%	63%	62.9%		62.9%	

### Managed By Waste & Recycling Manager

Code	Short Name	End of Year Outturn 2009/10	Annual Target 2010/11	Q1 2010/11	Quarter 2 Outturn 2010/11			Year to Date 2010/11 @ Q2	Q2 Commentary
				Outturn	Target	Outturn	Status		
NI 192	Percentage of household waste sent for reuse, recycling and composting	22.77%	32%	22.14%	32%	23.94%		23.94%	Recycling target was set before contamination rates had to be taken into account. We should achieve 26% this year and 30% next year because of new garden waste collection scheme.
LI ET5 (E2)	Speed of removal of fly-tipping	1.5	1.5	1.6	1.5	1.7		1.7	
LI ET6 (E1.1a)	Removal of graffiti within 72 hours of it being reported	91.96%	94%	97.94%	94%	97.42%		97.42%	

Code	Short Name	End of Year Outturn 2009/10	Annual Target 2010/11	Q1 2010/11	Quarter 2 Outturn 2010/11			Year to Date 2010/11 @ Q2	Q2 Commentary
				Outturn	Target	Outturn	Status		
NI 191	Residual household waste per household	715	704	177	352	334		334	
NI 193	Percentage of municipal waste land filled	64.1%	10%	10%	10%	5%		7.5%	
NI 195a	Improved street and environmental cleanliness: Litter	11%	5%	N/A	5%	4%		4%	
NI 195b	Improved street and environmental cleanliness: Detritus	10%	9%	N/A	9%	7%		7%	
NI 195c	Improved street and environmental cleanliness: Graffiti	0%	3%	N/A	3%	0%		0%	
NI 195d	Improved street and environmental cleanliness: Fly-posting	0%	0%	N/A	0%	0%		0%	
NI 196 (BV199d)	Improved street and environmental cleanliness by reducing the incidents of fly tipping	3	3	3	3	3		3	