














Local Performance Indicators

Quarter 4

PI Ref	Indicator Description	2008/09 Out-turn	Top Quartile	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Out-turn 2009/10	Target 2009/10	Responsible Officer	Traffic Light
A place to achieve, prosper and thrive											
<u>PI 1</u>	Total number of students benefiting from the museum's education service	9,404		2,849	1,305	2,110	1,686	7,950	7,500	Simon Lace	
<u>PI 2</u>	Percentage of spend total with local suppliers			34.26%	38.72%	23.85%	20.61%	26.05%	Establish Baseline	David Tibbit	
<u>PI 3</u>	Conference Kent enquiries converted to bookings	35		13	8	2	8	31	Establish Baseline	Laura Dickson	
<p>A difficult year for the conference market due to the economic downturn. However, whilst the number of enquiries is down the value of conversions is good and the Conference Bureau reached its income target for the year. A new contract with Kent County Council to start in 2010/11 should improve this situation.</p>											
<u>PI 4</u>	Energy efficiency improvement measured through HECA	3.30%								John Littlemore	N/A
<p>This indicator was superseded by the new national indicator on tackling fuel poverty hence the data for this indicator is no longer collected and it has been deleted as a KPI for 2010/11.</p>											
A place that is clean and green											
<u>PI 5</u>	Satisfaction with street cleansing	60%		61%	63%	64%	67%	64%	65%	Jonathan Scott	
<p>Satisfaction with street cleansing improved on the previous year from 60% to 64% although just missed the target of 65% for the year. A full review of street cleansing was conducted during the year with recommendations being implemented early in 2010/11.</p>											
<u>PI 6</u>	Number of season tickets sold for Park and Ride	723		267	45	237	28	577	725	Clive Cheeseman	
<p>The economic recession resulted in a reduction in use of Park and Ride particularly in the peak period. There is currently a significant amount of vacant parking spaces in the town centre, both public and private. During 2009/10 a new 10 trip ticket was introduced which provides more flexibility than the season ticket.</p>											









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<u>PI 7</u>	Cost of collection per household (cumulative)	£51.14	£44.50	£15.25	£25.68	£42.53	£63.50*	£63.50*	£61.00	Jonathan Scott	
These figures are yet to be confirmed.											
<u>PI 8</u>	Satisfaction with refuse collection service	86%		98%	95%	94%	96.50%	95%	88%	Jonathan Scott	
<u>PI 9</u>	Satisfaction with the kerbside recycling service	56%		91%	89%	89%	95%	91%	60%	Jonathan Scott	
A place that has strong, healthy and safe communities											
<u>PI 10</u>	Overall satisfaction with the benefits service			91%	89%	96%	94%	93%	Establish Baseline	Steve McGinnes	
<u>PI 11</u>	Percentage of benefit claims calculated correctly	92.00%	99.20%	97.30%	94.00%	97.30%	96.70%	96.20%	94.00%	Steve McGinnes	
<u>PI 12</u>	The number of racial incidents reported to the authority and subsequently recorded, per 100,000	0.70		0.00	0.00	0.00	0.00	0.00	0.00	Paul Taylor	
A place to live and enjoy											
<u>PI 13</u>	The average waiting time on list of those applicants housed from the Housing Register (days)			N/A	545	529	400	493	Establish Baseline	John Littlemore	
<u>PI 14</u>	Average number of households in bed and breakfast	5		6	7	6	8	7	8	John Littlemore	

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PI 15	Satisfaction with the museum	60%		96%	96%	91%	96%	94%	64%	Simon Lace	
PI 16	Average time taken to process disabled facilities grants (weeks)	5 weeks		8 weeks	4.2 weeks	4.5 weeks	4.2 weeks	4.5 weeks	5 weeks	John Littlemore	
PI 17	Percentage of planning application decision notices sent out within 2 days			89.85%	92.46%	95.88%	95.88%	93.07%	90.00%	Rob Jarman	
A place with efficient and effective public services											
PI 18	Percentage of payments to the Council not made on-line or by direct debit/standing order			14.9%	14.7%	13.30%	23.00%	15.4%	Establish Baseline	Alasdair Robertson	
PI 19	Percentage of invoices paid within 30 days (rolling year)	95.09%	97.60%	97.56%	95.68%	97.08%	96.50%	96.50%	97.00%	Paul Riley	
<p>Invoice Manager for Agresso was rolled out during quarter 4. This should help improve the processing time for invoices.</p>											
PI 20	Proportion of working days lost to sickness absence per employee (rolling year)	7.15	8.43	7.03	7.46	7.72	7.8	7.8	7.00	Baljinder Sandher	
<p>The proportion of working days lost was above the target figure but well below the 8 day top quartile for local government. The target figure for 2009/10 was very challenging and has now been set at a more appropriate level for 2010/11 onwards.</p>											
PI 21	Percentage of those making complaints satisfied with the handling of the complaint	34.75%		40.00%	50.00%	75.00%	70%	55.25%	37.00%	Paul Taylor	
PI 22	Percentage of complaints resolved within the specified timescale	93%		94%	91%	98%	95%	95%	95%	Paul Taylor	

Local Performance Indicators





Appendix C

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PI Ref	Indicator Description	2008/09 Out-turn	Top Quartile	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Out-turn 2009/10	Target 2009/10	Responsible Officer	Traffic Light
<u>PI 23</u>	Value of bids made through the invest to save scheme	£402,000		£0.00	£42,840	£0.00	£29,160	£72,000	£100,000	Paul Riley	
Officers are not bidding for Invest to Save funds, there are no bids in the pipeline; therefore, the annual target is not expected to be met.											
<u>PI 24</u>	Cost of Council tax collection	£9.69						£8.16	£9.18	Steve McGinnes	
<u>PI 25</u>	Percentage of successful appeals to the National Parking Adjudication Services of all appeals including no contests	15%		23%	53%	17%	23%	26%	20%	Jeff Kitson	
<u>PI 26</u>	Spend in collaboration with other authorities as a percentage of total spend (£)			10.65%	5.57%	3.70%	11.83%	9.48%	Establish Baseline	David Tibbit	
<u>PI 27</u>	Satisfaction with borough update	79%						91.42%	85%	Roger Adley	
<u>PI 28</u>	Satisfaction with Road shows, rural conferences and other events	51%						61.20%	55%	Roger Adley	
<u>PI 29</u>	Percentage of top-paid 5% of staff who are women	19.23%	35.30%	23.08%	23.08%	24.00%	20.65%	20.65%	20.00%	Baljinder Sandher	
<u>PI 30</u>	Percentage of top 5% of earners from black and minority ethnic communities	3.85%	3.60%	7.69%	11.54%	12.00%	8.26%	8.26%	4.00%	Baljinder Sandher	
<u>PI 31</u>	Percentage of top 5% of earners who have a disability	3.85%	6.40%	3.85%	3.85%	4.00%	0.00%	0.00%	4.00%	Baljinder Sandher	
One person in the top 5% of earners equates to around 4%, and, the one person in this group with a disability has left the authority.											

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<u>PI 32</u>	Early retirements as a percentage of the total workforce	0.51%	0.00%	0.00%	0.00%	0.36%	0.18%	0.18%	0.40%	Baljinder Sandher	
Two people have taken early retirement during 2009/10, however, one returned to the authority on reduced hours which accounts for the changes between quarter 3 and 4's out-turn.											
<u>PI 33</u>	Ill health retirements as a percentage of the total workforce	0.00%	0.00%	0.20%	0.19%	0.36%	0.36%	0.36%	0.20%	Baljinder Sandher	
Two members of staff have retired due to ill health.											
<u>PI 34</u>	Percentage of disabled staff in the workforce	5.97%	5.20%	6.06%	5.87%	5.75%	3.91%	3.91%	6.00%	Baljinder Sandher	
We regularly monitor the recruitment and selection processes and there is no apparent bias during the processes but this will continue to be monitored to determine if there are any changes that could improve this position. Disability is one of the areas that can change whilst in employment and we will be making this available through iTrent self service to ensure that employees can easily update their personal information if they become disabled.											
<u>PI 35</u>	Percentage of staff from ethnic minorities in the workforce	5.01%	3.20%	5.28%	4.89%	4.96%	4.23%	4.23%	5.20%	Baljinder Sandher	
Four people from an ethnic minority have left the authority during 2009/10. We regularly monitor the recruitment and selection processes and there is no apparent bias during the processes but this will continue to be monitored to determine if there are any changes that could improve this position.											