













Quarter 1 Key performance Report 2010/11

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only



Long Term Trends	
	Improving
	No Change
	Getting Worse

A place to achieve, prosper and thrive







KO 001 Increase the prosperity of the borough by stimulating investment and working with existing businesses to create a distinctive local economy

PI Ref	Indicator Description	2009/10	Quarter 1		Quarter 2	Quarter 3	Quarter 4	Year to Date		Responsible Officer	Expected Outcome	Direction of Travel	Status
		Out-turn	Value	Target	2010/11	2010/11	2010/11	2010/11	Annual Target 2010/11				
KPI 001	Percentage of total spend with local suppliers	26.05%	29.63%	30%				29.63%	30%	David Tibbit	Target will be met		
KPI 005	Percentage of business starter units occupied	100%	100%	100%				100%	75%	David Tibbit	Target will be met		





KO 002 Raise skills levels and reduce worklessness, including matching the skills of the workforce to the needs of local business

		2009/10 Out-turn	Quarter 1		Quarter 2	Quarter 3	Quarter 4	Year to Date					
PI Ref	Indicator Description	2009/10	Q1 2010/11		2010/11	2010/11	2010/11	2010/11	Annual Target 2010/11	Responsible Officer	Expected Outcome	Direction of Travel	Status
		Value	Value	Target	Value	Value	Value						
KPI 006	Unemployment rate	2.9%	2.7%	3%				2.7%	3%	John Foster	Target will be met		

KO 004 Improve outcomes for vulnerable people and minimise the negative effects of the recession



		2009/10 Out-turn	Quarter 1		Quarter 2	Quarter 3	Quarter 4	Year to Date					
PI Ref	Indicator Description	2009/10	Q1 2010/11		2010/11	2010/11	2010/11	2010/11	Annual Target 2010/11	Responsible Officer	Expected Outcome	Direction of Travel	Status
		Value	Value	Target	Value	Value	Value						
KPI 009	Number of households prevented from becoming homeless through the intervention of housing advice	533	128	75				128	300	John Littlemore	Target will be exceeded		
KPI 010	Number of people helped through the 'Staying put Partnership'	224	377	300				377	1200	John Littlemore	Target will be met		
KPI 011	Number of homes occupied by vulnerable people made decent	222	45	43.75				45	175	John Littlemore	Target will be exceeded		

KO 005 Reduce traffic congestion and support economic growth through the development of a sustainable transport strategy



		2009/10 Out-turn	Quarter 1		Quarter 2	Quarter 3	Quarter 4	Year to Date					
PI Ref	Indicator Description	2009/10	Q1 2010/11		2010/11	2010/11	2010/11	2010/11	Annual Target 2010/11	Responsible Officer	Expected Outcome	Direction of Travel	Status
		Value	Value	Target	Value	Value	Value						
KPI 012	Number of onboard Park & Ride bus transactions	445129	104014	112500				104014	450000	Michael Thornton	Target will be met		
	There has been a 2% decrease in transactions compared to quarter 1 in 2009/10, but the figure is similar to the previous quarter (period 4), which is encouraging. The decline in numbers has levelled off in recent weeks and in early July was showing slight signs of growth. The busiest quarter for this service is usually quarter 3 due to people coming into the town centre for Christmas shopping.												
KPI 014	Footfall in Mote Park	New for 2010/11	268015	Set baseline				268015	Set baseline	Jason Taylor	Target will be met		

A place that is clean and green













KO 006 Enhance the Council's parks, green spaces and natural habitats through initiatives like the Mote Park improvement project

		2009/10 Out-turn	Quarter 1		Quarter 2	Quarter 3	Quarter 4	Year to Date					
PI Ref	Indicator Description	2009/10	Q1 2010/11		2010/11	2010/11	2010/11	2010/11	Annual Target 2010/11	Responsible Officer	Expected Outcome	Direction of Travel	Status
		Value	Value	Target	Value	Value	Value						
KPI 015	Improvements to the accessibility of parks and open spaces measured through footfall (compared to previous year)	16397	4425	4140				4425	16561	Jason Taylor	Target will be slightly missed		

KO 007 Maintain a clean and pleasant environment for people who live in and visit the borough

		2009/10 Out-turn	Quarter 1		Quarter 2	Quarter 3	Quarter 4	Year to Date					
PI Ref	Indicator Description	2009/10	Q1 2010/11		2010/11	2010/11	2010/11	2010/11	Annual Target 2010/11	Responsible Officer	Expected Outcome	Direction of Travel	Status
		Value	Value	Target	Value	Value	Value						
KPI 019	Satisfaction with street cleaning	64%	60.32%	67%				60.32%	67%	Jonathan Scott	Target will be met		
Area based cleaning was introduced during this quarter which is expected to improve service quality. As the new way of working is established, customer satisfaction is expected to improve through the year. The target is still achievable for the year.													

KO 010 Reduce the amount of waste produced by local people and increase the proportion of waste reused or recycled

		2009/10 Out-turn	Quarter 1		Quarter 2	Quarter 3	Quarter 4	Year to Date					
PI Ref	Indicator Description	2009/10	Q1 2010/11		2010/11	2010/11	2010/11	2010/11	Annual Target 2010/11	Responsible Officer	Expected Outcome	Direction of Travel	Status
		Value	Value	Target	Value	Value	Value						
BV8 8	Number of collections missed (per 100,000)	23.83	11.83	20.00				11.83	20.00	Jennifer Gosling	Target will be met		
NI 191	Residual household waste per household	592.80		143.58					574.30	Jennifer Gosling			
The data for this indicator is provide by KCC and is not yet available. It is expected that the data will be released in August and will be reported in the quarter 2 performance report.													
NI 192	Percentage of household waste sent for reuse, recycling and composting	30.06%		34.00%					34.00%	Jennifer Gosling			
The data for this indicator is provide by KCC and is not yet available. It is expected that the data will be released in August and will be reported in the quarter 2 performance report.													

KO 010 Reduce the amount of waste produced by local people and increase the proportion of waste reused or recycled



KPI 022	Satisfaction with refuse collection services	94%	97.6%	88%				97.6%	88%	Jennifer Gosling	Target will be met		
KPI 023	Satisfaction with recycling services	91%	95.2%	80%				95.2%	80%	Jennifer Gosling	Target will be exceeded		

A place that has strong, healthy and safe communities

KO 013 Make people feel safer where they live







PI Ref	Indicator Description	2009/10 Out-turn	Quarter 1		Quarter 2	Quarter 3	Quarter 4	Year to Date		Responsible Officer	Expected Outcome	Direction of Travel	Status
		2009/10 Value	Q1 2010/11 Value	Target	2010/11 Value	2010/11 Value	2010/11 Value	2010/11	Annual Target 2010/11				
BV 174	Racial Incidents Recorded	0.00	0.00	0.00				0.00	0.00	Sarah Robson	Target will be met		
KPI 029	Percentage of residents feeling safe walking in the area where they live in the dark	70%		74%					74%	John Littlemore			
The data for this indicator is supplied by Kent Police and is expected to be released during August. Quarter 1's performance will be reported in the quarter 2 performance report.													
KPI 028	Recorded crime per 1,000 population	65.45		14.83					59.30	John Littlemore			
The data for this indicator is supplied by Kent Police and is expected to be released during August. Quarter 1's performance will be reported in the quarter 2 performance report.													

KO 014 Engage communities so people have the opportunity to participate and have a real say in what happens in their local area











		2009/10 Out-turn	Quarter 1		Quarter 2	Quarter 3	Quarter 4	Year to Date					
PI Ref	Indicator Description	2009/10	Q1 2010/11		2010/11	2010/11	2010/11	2010/11	Annual Target 2010/11	Responsible Officer	Expected Outcome	Direction of Travel	Status
		Value	Value	Target	Value	Value	Value						
KPI 033	Total number of web hits on webcast meetings	18296	3968	3750				3968	15000	Neil Harris	Target will be met		

A place to live and enjoy



KO 015 Encourage more adults and children to participate in sport

		2009/10 Out-turn	Quarter 1		Quarter 2	Quarter 3	Quarter 4	Year to Date					
PI Ref	Indicator Description	2009/10	Q1 2010/11		2010/11	2010/11	2010/11	2010/11	Annual Target 2010/11	Responsible Officer	Expected Outcome	Direction of Travel	Status
		Value	Value	Target	Value	Value	Value						
KPI 034	Take-up of council funded activities (Sports & Play)	75%	99.09%	77%				99.09%	77%	Sarah Robson	Target will be met		
KPI 035	Satisfaction with the leisure centre	52%	58.18%	55%				58.18%	55%	Jason Taylor	Target will be met		
KPI 036	Number of users at the leisure centre	524620	144906	137713				144906	550850	Jason Taylor	Target will be met		





KO 016 Improve the cultural offering of the borough through projects like the Museum East Wing Extension

PI Ref	Indicator Description	2009/10 Out-turn	Quarter 1		Quarter 2	Quarter 3	Quarter 4	Year to Date		Responsible Officer	Expected Outcome	Direction of Travel	Status
		2009/10 Value	Q1 2010/11 Value	Target	2010/11 Value	2010/11 Value	2010/11 Value	2010/11	Annual Target 2010/11				
KPI 037	Visits or uses of the museum per 1,000 population	804	209.33	200				209.33	800	Simon Lace	Target will be met		
KPI 038	Satisfaction with the museum	94%	91.48%	85%				91.48%	85%	Simon Lace	Target will be met		
KPI 039	Percentage of all available tickets sold at the Hazlitt	63%	64.12%	65%				64.12%	65%	Mandy Hare	Target will be met		
	Historically the performance of this indicator is at its lowest in the first quarter of the year. The out-turn has improved compared to the same quarter last year which is positive. Quarter 3 is traditionally the busiest quarter for the Hazlitt due to the pantomime and it is expected performance will improve throughout the year and that the annual target will be achieved.												
KPI 040	Donations received for the Museum's East Wing Extension	New for 2010/11	£42,000	£82,500				£42,000	£330,000	Simon Lace	Annual target will not be achieved		
	The uncertainty about the current economic climate has meant that it has been difficult to obtain funding as funding streams are limited. Difficulties around fundraising have been discussed with the Leader of the Council and the Chief Executive and a new action plan for fundraising will be presented to Cabinet in the next few months. A new phase of fundraising has begun with the termination this month of the fundraising consultant's contract and the employment of David Terry, Community Funding Officer, lending support for two days a week.												
KPI 041	Number of students benefiting from the museums educational service	7950	2180	1625				2180	6500	Simon Lace	Target will be met		









KO 017 Deliver enough of the right type of well designed new homes where they are needed, maximising the numbers of affordable homes

		2009/10 Out-turn	Quarter 1		Quarter 2	Quarter 3	Quarter 4	Year to Date					
PI Ref	Indicator Description	2009/10	Q1 2010/11		2010/11	2010/11	2010/11	2010/11	Annual Target 2010/11	Responsible Officer	Expected Outcome	Direction of Travel	Status
		Value	Value	Target	Value	Value	Value						
NI 155	Number of affordable homes delivered (gross)	399	46	45				46	180	John Littlemore	Target will be met		

KO 018 Improve the condition, accessibility and energy efficiency of existing housing , including reducing fuel poverty











		2009/10 Out-turn	Quarter 1		Quarter 2	Quarter 3	Quarter 4	Year to Date					
PI Ref	Indicator Description	2009/10	Q1 2010/11		2010/11	2010/11	2010/11	2010/11	Annual Target 2010/11	Responsible Officer	Expected Outcome	Direction of Travel	Status
		Value	Value	Target	Value	Value	Value						
KPI 042	Number of Energy Advice Surveys	3401	16	50				16	200	John Littlemore	Target will be met		
	This service is provided via a partner agency. There has been uncertainty concerning future funding and this has had a negative impact on promoting the service. This issue has now been resolved; a promotion campaign agreed and performance should now improve.												
KPI 043	Average time taken to process disabled facilities grants (weeks)	4.2	4	4.5				4	4.5	Stuart White	Target will be met		

KO 020 Improve the quality of the built environment including protecting the borough's heritage and ensuring new developments are well designed












		2009/10 Out-turn	Quarter 1		Quarter 2	Quarter 3	Quarter 4	Year to Date					
PI Ref	Indicator Description	2009/10	Q1 2010/11		2010/11	2010/11	2010/11	2010/11	Annual Target 2010/11	Responsible Officer	Expected Outcome	Direction of Travel	Status
		Value	Value	Target	Value	Value	Value						
NI 157a	Processing of planning applications: Major applications	80.04%	100.00 %	77.00%				100.00%	77.00%	Rob Jarman	Target will be met		
NI 157b	Processing of planning applications: Minor applications	89.10%	90.32%	87.00%				90.32%	87.00%	Rob Jarman	Target will be met		
NI 157c	Processing of planning applications: Other applications	93.40%	97.28%	92.10%				97.28%	92.10%	Rob Jarman	Target will be met		
KPI 047	Percentage of planning enforcement cases signed off within 21 days	83.8%	87.71%	80%				87.71%	80%	Rob Jarman	Target will be met		

A place with efficient and effective public services







KO 021 Deliver more efficient and effective Council services and increase value for money

PI Ref	Indicator Description	2009/10	Quarter 1		Quarter 2	Quarter 3	Quarter 4	Year to Date		Responsible Officer	Expected Outcome	Direction of Travel	Status
		2009/10	Q1 2010/11		2010/11	2010/11	2010/11	2010/11	Annual Target 2010/11				
		Value	Value	Target									
BV 10	Percentage of Non-domestic Rates Collected	97.00%	33.87%	33.56%				33.87%	97.00%	Steve McGinnes	Target will be met		
BV 12	Working Days Lost Due to Sickness Absence (rolling year)	7.80	5.41	7.50				5.41	7.50	Patricia Bax; Dena Smart	Target will be met		
BV 16a	Percentage of Employees with a Disability	3.91%	4.07%	5.00%				4.07%	5.00%	Patricia Bax; Dena Smart	Target will be slightly missed		
	We continue to monitor the recruitment and selection process to ensure that there is no bias. Due to the economic climate there are very few appointments being made however, if the workforce shrinks the out-turn for this indicator is likely to improve.												
BV 17a	Ethnic Minority representation in the workforce - employees	4.23%	3.63%	4.20%				3.63%	4.20%	Patricia Bax; Dena Smart	Target will be slightly missed		
	We continue to monitor the recruitment and selection process to ensure that there is no bias. Due to the economic climate there are very few appointments being made however, if the workforce shrinks the out-turn for this indicator is likely to improve.												
BV 8	% of invoices paid on time	96.50%	93.31%	97.00%				93.31%	97.00%	Paul Riley	Target will be met		
	The roll out of the invoice manager has improved processing times. However, according to the report 79 invoices were processed outside the 30 day period, the Head of Finance and Customer Services is currently investigating the performance of this indicator as it is believed that there could be a glitch with the report therefore please treat out-turn with caution. An update on this indicator will be provided at quarter 2 when investigations are completed.												







KO 021 Deliver more efficient and effective Council services and increase value for money

		2009/10 Out-turn	Quarter 1		Quarter 2	Quarter 3	Quarter 4	Year to Date					
PI Ref	Indicator Description	2009/10	Q1 2010/11		2010/11	2010/11	2010/11	2010/11	Annual Target 2010/11	Responsible Officer	Expected Outcome	Direction of Travel	Status
		Value	Value	Target									
BV9	% of Council Tax collected	98.50%	*30.70%	33.44%				30.70%	98.50%	Steve McGinnes	Target will be met		
	The asterisk shows that the out-turn for this indicator is yet to be confirmed, the figure shown is best currently available. The data for this indicator is pulled off the academy system however, there may be an issue with how the system is calculating the data this has been raised with the service provider (Academy Software) and should be resolved by the next reporting period.												
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	8.12	9.68	8.12				9.68	8.12	Steve McGinnes	Target will be met		
	Performance in this area will stay around 9 days until the last quarter. Due to the volume of assessments in the last quarter the average processing times will drop below the target. This is on course.												
KPI 049	Total savings over 3 years identified by reviews and agreed by Cabinet/Cabinet member within period	£938,200	£369,000					£369,000		Angela Woodhouse			
	Year on year savings of approximately £123,000 per annum identified in Street Cleansing Review Report (appendix A to decision)- Call in period ended 6/4/10. There is currently no target for this indicator as the review programme has not yet been set. Due to the nature of reviews it is suggested that this indicator is for information only.												
KPI 051	Satisfaction with complaint handling	55.25%	40%	55%				40%	55%	Angela Woodhouse	Target will be slightly missed		

KO 021 Deliver more efficient and effective Council services and increase value for money

PI Ref	Indicator Description	2009/10 Out-turn	Quarter 1		Quarter 2	Quarter 3	Quarter 4	Year to Date		Responsible Officer	Expected Outcome	Direction of Travel	Status
		2009/10	Q1 2010/11		2010/11	2010/11	2010/11	2010/11	Annual Target 2010/11				
		Value	Value	Target									
	27 Satisfaction surveys were sent out but only 5 were received back. The responsibility for complaints has transferred to the Head of Change and Scrutiny, who will be looking at how the current procedures can be improved.												
KPI 052	Percentage of complaints resolved within the specified timescale	98%	98.73%	96%				98.73%	96%	Angela Woodhouse	Target will be met		
KPI 053	Percentage of appeals to the National Parking Adjudication service in which the Council was successful	26%	50%	25%				50%	25%	Jeff Kitson	Target will be met		
KPI 054	Spend in collaboration with other authorities as percentage of total spend	11.83%	8.12%	12.5%				8.12%	12.5%	David Tibbit	Target will be met		
	The out-turn percentage has decreased this quarter from 11.83% to 8.12% as the previous quarter included a spend of £142,250 with CEN for housing grants & energy assessments, whereas only £10,234 was spent this quarter with them. The Procurement team are encouraging officers to do more local purchasing.												

KO 022 Ensure people can access a wider range of services in ways that suit them

PI Ref	Indicator Description	2009/10 Out-turn	Quarter 1		Quarter 2	Quarter 3	Quarter 4	Year to Date		Responsible Officer	Expected Outcome	Direction of Travel	Status
		2009/10	Q1 2010/11		2010/11	2010/11	2010/11	2010/11	Annual Target 2010/11				
		Value	Value	Target	Value	Value	Value	2010/11					
NI 14	Avoidable contact: the proportion of customer contact that is of low or no value to the customer	14.7%	7.5%	13.5%				7.5%	13.5%	Sandra Marchant	Target will be met		
KPI 057	Percentage of financial transactions not carried out on-line or by direct debit/standing order	23%	14%	15%				14%	15%	Paul Riley	Target will be met		
KPI 058	Average Wait Time of Calls into the Contact Centre	59	58	50				58	50	Sandra Marchant	Target will be slightly missed		
	<p>The figure for the first quarter of 2010 to 2011 is 58 seconds for the average wait time of calls into the Contact Centre but this is above the target of 50 seconds. There has been a decrease of 1281 calls during this quarter over the previous quarter which is probably due to this being a quieter time of year. 96% of all calls have been answered in the last quarter as opposed to just under 94% during the previous quarter. The current target of 50 seconds wait time was set when the Contact Centre dealt with calls for fewer services than they do now however their resource has decreased rather than increase. Various changes have already been made to help improve response rates and work on this is ongoing. Changes include amending some of the start and finish times especially for part time staff and changing the lunch breaks. Across the other Kent Authorities, average wait times vary from 17 seconds to 2 minutes 30 seconds and from the national contact centre benchmarking results the overall average wait time is 64 seconds.</p>												
KPI 059	Percentage of Visitors to the Gateway responded to by a CSA within 20 minutes	72.49%	74.46%	72%				74.46%	72%	Sandra Marchant	Target will be met	