

| PI Ref | PI Description | Out-turn 2008/09 | Top Quartile 2007/08 | Q1 Target | Q1 Actual | Q2 Actual | Q3 Actual | Q4 Actual | Year to date | Target 2009/10 | Projection 2009/10 | Officer | Traffic Light |
|--|---|---------------------|----------------------------|--------------|--------------|--------------|--------------|--------------|-----------------|-------------------|-----------------------|-------------------------|---|
| A place to achieve, prosper and thrive | | | | | | | | | | | | | |
| PI 1 | Total number of students benefiting from the museum's education service | 9404 | | 1875 | 2825 | | | | 2825 | 7500 | 8000 | Simon Lace |  |
| 2,825 students benefited from the museum's educational services, a 50% increase on the first quarter estimate. This reflects both the very high standard of the Museum Learning Team's offer and the benefit of increased marketing activity. However, with the advent of the East Wing building project this level of activity will not be sustainable in the 4th quarter and beyond into 2010/11 due to the closure of museum galleries and some other facilities. | | | | | | | | | | | | | |
| PI 2 | Percentage of spend total with local suppliers | | | set baseline | 19.16% | | | | 19.16% | set baseline | 20.00% | David Tibbit |  |
| PI 3 | Conference Kent enquiries converted to bookings | 35 | | 9 | 13 | | | | 13 | 37 | 39 | Laura Dickson |  |
| A place that is clean and green | | | | | | | | | | | | | |
| PI 5 | Satisfaction with street cleansing | 60% | | 65% | 53% | | | | 0.53 | 65% | 60% | John Edwards |  |
| We are changing the way we carry out the survey from July 2008, including clearer questions and sampling methodology, which means a greater number of surveys will be distributed. It is expected that this will generate higher levels of satisfaction with street cleansing. The service manager is confident that satisfaction by year end will be at least 60% and believes the 65% is achievable. | | | | | | | | | | | | | |
| PI 6 | Number of season tickets sold for Park and Ride | 723 | | 181 | 267 | | | | 267 | 725 | 750 | Clive Cheeseman |  |
| PI 7 | Cost of collection per household | £51.14 | £57.70 | £15.25 | £15.25 | | | | £15.25 | £61.00 | £61.00 | David Campbell-Lenaghan |  |
| PI 8 | Satisfaction with refuse collection service | 86% | | 88% | N/A | | | | N/A | 88% | N/A | David Campbell-Lenaghan | N/A |
| The new surveys for the collection of data for this indicator and for street cleansing have been approved and received from the printers. The survey will be rolled out in July and results reported in quarter 2. | | | | | | | | | | | | | |

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| PI 9 | Satisfaction with the kerbside recycling service | 56.00% | | 60% | N/A | | | | N/A | 60% | N/A | David Campbell-Lenaghan | N/A |
| The new surveys for the collection of data for this indicator and for street cleansing have been approved and received from the printers. The survey will be rolled out in July and results reported in quarter 2. | | | | | | | | | | | | | |
| A place with strong, healthy and safe communities | | | | | | | | | | | | | |
| PI 10 | Overall satisfaction with the benefits service | | | set baseline | 91% | | | | 91% | set baseline | 90% | Stephen McGinnes |  |
| PI 11 | Percentage of benefit claims calculated correctly | 92.00% | | 94.00% | 97.30% | | | | 97.30% | 94.00% | 94.00% | Stephen McGinnes |  |
| PI 12 | The number of racial incidents reported to the authority and subsequently recorded, per 100,000 | 0.7 | | 0 | 0 | | | | 0 | 0 | 0 | Ian Park |  |
| A place to live and enjoy | | | | | | | | | | | | | |
| PI 13 | The average waiting time on list of those applicants housed from the Housing Register (days) | | | set baseline | N/A | | | | N/A | set baseline | N/A | John Littlemore | N/A |
| The implementation of the Kent Choice based Lettings Scheme relies on new software and in order to extract the data to support this measure a new report needs to be put in place. The new report will be in place for quarter 2 reporting and will enable us to provide historical data from quarter 1 2009-2010. | | | | | | | | | | | | | |
| PI 14 | Average number of households in bed and breakfast. | 5 | | 8 | 6 | | | | 6 | 8 | 8 | John Littlemore |  |
| PI 15 | Satisfaction with the museum | 60% | | 64% | 96% | | | | 96% | 64% | 90% | Simon Lace |  |
| PI 16 | Average time taken to process disabled facilities grants (weeks) | 5 | | 5 | 8 | | | | 8 | 5 | 6 | John Littlemore |  |
| We successfully secured additional funds which enabled us to adapt a further 83 properties than we would normally have been able to achieve. These adaptations were completed without additional staff resources, which resulted in an increase in the overall time to complete adaptations. | | | | | | | | | | | | | |
| PI 17 | Percentage of planning application decision notices sent out within 2 days | | | 90.00% | 89.85% | | | | 89.85% | 90.00% | 90.00% | Rob Jarman |  |

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| A number of decisions were delayed due to going to the Planning Committee. The indicator is very close to target and it is expected that over the course of the year it will reach the target (and projection) of 90%. | | | | | | | | | | | | | |
| 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 | | | set baseline | 14.9% | | | | 14.9% | set baseline | 16.0% | Alasdair Robertson |  |
| PI 19 | Percentage of invoices paid within 30 days | 95.09% | 94.20% | 97.00% | 97.56% | | | | 97.56% | 97.00% | 96.00% | Paul Riley |  |
| Current trend follows prior years being best in the first month and slowly reducing and until Agresso Invoice Manager is operational it will be difficult to influence this trend. The result is most likely to take the performance level below target unless implementation occurs within the next few months. | | | | | | | | | | | | | |
| PI 20 | Proportion of working days lost to sickness absence per employee | 7.15 | 10.6 | 7.00 | 7.03 | | | | 7.03 | 7.00 | 7.00 | Baljinder Sandher |  |
| Although the this indicator is performing slightly below target it is above the national average. A number of people are currently off with flu like symptoms. There has been publicity campaign around the office with posters regarding stopping the spread of infection and alcohol gel dispensers have been installed. | | | | | | | | | | | | | |
| PI 21 | Percentage of those making complaints satisfied with the handling of the complaint | 34.75% | | 37.00% | 40.00% | | | | 40.00% | 37.00% | 37.00% | Paul Taylor |  |
| 29 surveys were sent out in quarter 1 and only five were returned, of which two were satisfied. Follow up calls have been made to complainants to try and boost the response rate, but to no avail. The Assistant Director of Customer Services and Partnerships and the Policy and Performance team are currently making enquires with neighbouring districts as to their methodology for collecting complaints satisfaction. | | | | | | | | | | | | | |
| PI 22 | Percentage of complaints resolved within the specified timescale | 93% | | 95% | 94% | | | | 94% | 95% | 95% | Paul Taylor |  |
| There were 62 complaints logged in quarter 1, four of which went outside the timeframe. The Assistant Director of Customer Service and Partnerships has reminded all services of the important of responding to complaints in a timely manner and ensuring that complaints are allocated correctly in order to avoid delays in the process. | | | | | | | | | | | | | |
| PI 23 | Value of bids made through the invest to save scheme | £402,000 | | £25,000 | £0.00 | | | | £0.00 | £100,000 | £100,000 | Paul Riley |  |

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| We are currently awaiting details of Car Parking Penalty System which has been approved and will be funded through invest to save, but, no spend to date. It is still expected that the target will be achieved. | | | | | | | | | | | | | |
| PI 25 | Percentage of successful appeals to the National Parking Adjudication Services of all appeals | 15% | | 20% | 30% | | | | 30% | 20% | 20% | Jeff Kitson |  |
| PI 26 | Spend in collaboration with other authorities as a percentage of total | | | set baseline | 5.46% | | | | 5.46% | set baseline | 5.50% | David Tibbit |  |
| PI 29 | Percentage of top-paid 5% of staff who are women | 19.23% | 19.90% | 20.00% | 23.08% | | | | 23.08% | 20.00% | 23.00% | Baljinder Sandher |  |
| PI 30 | Percentage of top 5% of earners from black and minority ethnic communities | 3.85% | 3.60% | 4.00% | 7.69% | | | | 7.69% | 4.00% | 7.00% | Baljinder Sandher |  |
| PI 31 | Percentage of top 5% of earners who have a disability | 3.85% | 6.40% | 4.00% | 3.85% | | | | 3.85% | 4.00% | 4.00% | Baljinder Sandher |  |
| There have only been a small number of appointments made to date this year due to the restructure in early 2009. There will be further vacancies throughout the year and it is expected that overall target will be achieved. | | | | | | | | | | | | | |
| PI 32 | Early retirements as a percentage of the total workforce | 0.68% | 0.80% | 0.40% | 0.00% | | | | 0.00% | 0.40% | 0.40% | Baljinder Sandher |  |
| PI 33 | Ill health retirements as a percentage of the total workforce | 0.00% | 0.40% | 0.20% | 0.20% | | | | 0.20% | 0.20% | 0.40% | Baljinder Sandher |  |
| In quarter 1 there was one ill health retirement and we are aware of another this financial year. Both staff members concerned have been on long term sick leave for over a year. If there is another ill health retirement this year the end of year target will not be met. | | | | | | | | | | | | | |
| PI 34 | Percentage of disabled staff in the workforce. | 5.97% | 2.60% | 6.00% | 6.06% | | | | 6.06% | 6.00% | 6.00% | Baljinder Sandher |  |
| PI 35 | Percentage of staff from ethnic minorities in the workforce. | 5.01% | 0.90% | 5.20% | 5.28% | | | | 5.28% | 5.20% | 5.20% | Baljinder Sandher |  |