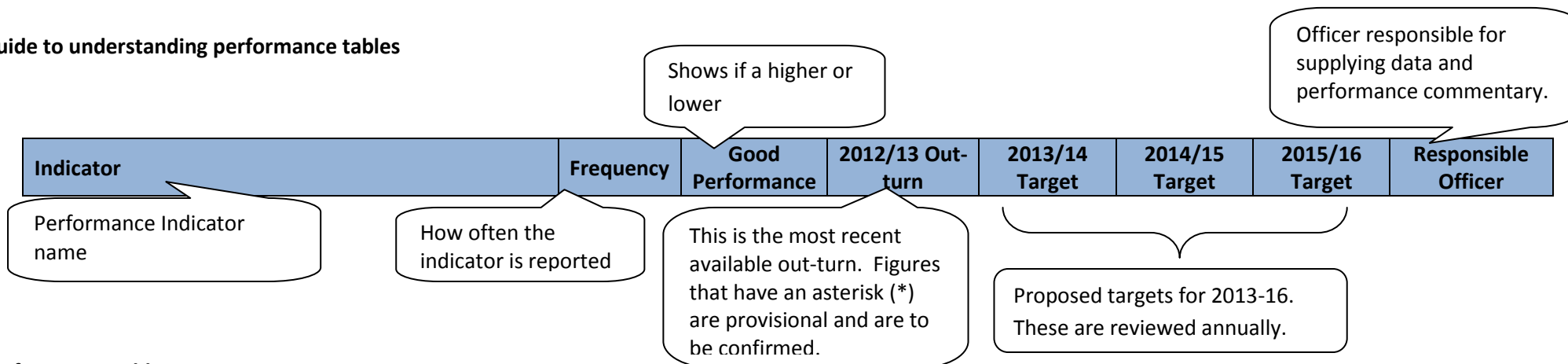


Guide to understanding performance tables



Performance Tables

Priority: For Maidstone to be a growing economy

Ambition: *By 2015 Maidstone will have the highest overall employment rate in Kent.*

Outcome 1: By 2015 Maidstone has a transport network that supports the local economy

Indicator	Frequency	Good Performance	2012/13 Out-turn	2013/14 Target	2014/15 Target	2015/16 Target	Responsible Officer
PKG 008 Percentage change in bus usage on services from Maidstone depot	Annual	Aim to maximise	-3.24%	Contextual- Partner data			Jeff Kitson
PKG 007 Number of Park and Ride transactions	Quarterly	Aim to maximise	397,724	400,000	405,000	410,000	Jeff Kitson
	The number of P&R transactions has been in decline for the last four years. The service manager has requested that the current target of 400,000 remain for 2012/13 with increases of 5,000 transactions for the following two years based on planned improvements to the service						
PKG 002 Income from pay and display car parks per parking space	Quarterly	Aim to maximise	£1,112.44*	£1,112.44*	Will be set as part of the budget process each year.		Jeff Kitson
OUT 001.01 Delivery of Integrated Transport Strategy	Bi-Annual	N/A	Updates on workstreams will be provided as commentary.				Rob Jarman
OUT 001.02 Delivery of Infrastructure Delivery Plan							

Outcome 2: By 2015 Maidstone has a growing economy with rising employment, catering for a range of skill sets to meet the demands of the local economy.

Indicator	Frequency	Good Performance	2012/13 Out-turn	2013/14 Target	2014/15 Target	2015/16 Target	Responsible Officer
DCV 001 Percentage of commercial planning applications completed within statutory timescales	Quarterly	Aim to maximise	90.91%	90%	90%	90%	Rob Jarman
LVE 003 Percentage of vacant retail units within the town centre	Annual	Aim to minimise	10.04%	12%	12%	11%	John Foster
	A study by DTZ Investment Management suggests retail unit vacancies will remain steady, although the Lower high Street works are likely to reduce vacancies in this part of the town there is also the unknown impact of proposed out of town developments may have on the town centre.						
LVE 002 Percentage of people claiming Job Seekers Allowance	Quarterly	Aim to minimise	2.60%	2.7%	2.6%	2.5%	John Foster
	It is expected that recovery will remain slow over the next two years. Whilst developments like Kent Institute of Medicine and Surgery (KIMS) will create jobs , GE Healthcare and University of the Creative Arts (UCA) have announced plans to close and new employment sites will not be available until at least 2015.						
DCV 002 a) Percentage of major business planning applications take-up of pre-applications advice	Bi-annual	Aim to maximise	96%	92.0%	92.00%	92.00%	Rob Jarman
b) Percentage of those taking pre-application advice where the applications were approved			100%	90.0%	90.0%	90.0%	
R&B 002 Value of business rateable floor space	Annual	Aim to maximise	1.34% increase	1% increase	1% increase	1% increase	Steve McGinnes/ John Foster
KCC 002 Number of 16-18 year olds who are not in education, employment or training (NEETS)	This indicator related to two outcomes. For details see outcome 5.						Sarah Robson
KCC 003 Working age people educated to NVQ level 4 of higher	Annual	Aim to maximise	30.8%	Contextual- Partner data Data is released 1 year in arrears.			Sarah Robson
E&S 001 Work experience placements delivered across the borough (NEW Locality board)	Quarterly	Aim to maximise	17 (Nov –Apr 2012)	50	50	50	Ellie Kershaw
E&S 002 Number of employers that have engaged with NEETs through MBC (NEW Locality board)	Quarterly	Aim to maximise	To be set	100	100	100	Ellie Kershaw

Indicator	Frequency	Good Performance	2012/13 Out-turn	2013/14 Target	2014/15 Target	2015/16 Target	Responsible Officer
OUT 002.01 Local Development Framework and Local Plan	Bi-annual	N/A	Updates on workstreams will be provided as commentary.				Rob Jarman
OUT 002.02 Review Economic Development Strategy	Bi-annual	N/A	Updates on workstreams will be provided as commentary.				John Foster

Priority: For Maidstone to be a decent place to live

Ambition: *By 2015 Maidstone will be the best place to live in Kent (measured by resident's satisfaction with the area as a place to live.)*

Outcome 3: By 2015 Maidstone has decent, affordable housing in the right places across a range of tenures

Indicator	Frequency	Good Performance	2012/13 Out-turn	2013/14 Target	2014/15 Target	2015/16 Target	Responsible Officer
HSG 010 Net additional homes provided (NI 154)	Annual	Aim to maximise	630	500	500	500	John Littlemore
DCV 003 Percentage of residential planning applications processed within statutory timescales	Quarterly	Aim to maximise	71.91%	75.0%	77.5%	80.0%	Rob Jarman
HSG 001 Number of affordable homes delivered	Quarterly	Aim to maximise	244	200	Targets for future years will be agreed as part of the budget process		John Littlemore
HSG PS 003 Number of private sector homes improved (NEW)	Quarterly	Aim to maximise	N/A	180	200	220	John Littlemore
HSG 003 Average grant per MBC funded affordable home unit	Annual	N/A	£8264	Less than £10,000	Less than £10,000	Less than £10,000	John Littlemore
SPT 004 Percentage of new homes built on previously developed land	Annual	Aim to maximise	84%*	70%	60%	50%	Rob Jarman
DCV 014a Average time taken (working day) to process planning applications (majors)(NEW)	Quarterly	Aim to maximise	Baseline 155 days	120 days	110 days	100 days	Rob Jarman
DCV 014b Average time taken (working days) to process planning applications (minors) (NEW)	Quarterly	Aim to maximise	Baseline 81 days	75 days	70 days	65 days	Rob Jarman
DCV 014c Average time taken (working days) to process planning applications (others)(NEW)	Quarterly	Aim to maximise	Baseline 57 days	56 days	56 days	56 days	Rob Jarman
OUT 003.03 Work with homelessness & vulnerable groups	Bi-annual	N/A	Updates on workstreams will be provided as commentary.				John Littlemore

Outcome 4: By 2015 Maidstone continues to be a clean and attractive environment for people who live in and visit the Borough

Indicator	Frequency	Good Performance	2012/13 Out-turn	2013/14 Target	2014/15 Target	2015/16 Target	Responsible Officer
CDP Satisfaction with local area as a place to live (residents survey)	Biennial	Aim to maximise	This indicator related to two outcomes. For details see outcome 6.				Sarah Robson
DEP 004 Satisfaction with street cleaning (residents survey)	Biennial	Aim to maximise					Jonathan Scott
PKS 002 Satisfaction with Parks & Open Spaces (residents survey)	Biennial	Aim to maximise					Jason Taylor
DEP 007 Percentage of fly-tipping reports responded to within one working day	Quarterly	Aim to minimise	99.39%	99.00%	99.00%	99.00%	Jonathan Scott
DEP 001 Local Street & Environmental Cleanliness - Litter (NI 195a)	Annual	Aim to minimise	1.67%	1.70%	1.70%	1.70%	Jonathan Scott
DEP 002 Local Street & Environmental Cleanliness – Detritus (NI 195b)			6.29%	5.80%	5.75%	5.70%	
WCN 001 Percentage of household waste sent for reuse, recycling and composting (NI 192)	Quarterly	Aim to maximise	44.40%	48%	50%	52%	Jonathan Scott
DCE 001 Percentage of planning enforcement cases signed off within 21 days	Quarterly	Aim to maximise	86.54%	90.00%	90.00%	90.00%	Rob Jarman
PKS 001 Cost of maintaining the borough's parks and open spaces per head of population	Annual	Aim to minimise	£12.61*	£12.61*	Targets for future years will be agreed as part of the budget process.		Jason Taylor
WCN 002 Cost of waste collection per household	Annual	Aim to minimise	£55.50*	£55.50*	£54.00*	£53.00*	Jonathan Scott
DEP 003 Cost of street cleansing per head of population	Annual	Aim to minimise	£8.97*	£8.97*	Targets for future years will be agreed as part of the budget process.		Jonathan Scott
WCN 005 Residual Waste per household (kg) (NI 191)	Quarterly	Aim to minimise	447.18kg	420kg	410kg	400kg	Jonathan Scott
CDP 011 Recorded crime per 1,000 population	Annual	Aim to minimise	63.6	Contextual partner data			John Littlemore
CMP 001 Percentage CO2 reduction from local authority operations	Annual	Aim to maximise	Data Expected Sept 13	-3%	-3%	-3%	John Newington
OUT 004.04 Carbon Management Plan	Bi-annual	N/A	Updates on workstreams will be provided as commentary.				John Newington

Outcome 5: Residents are not disadvantaged because of where they live or who they are, vulnerable people are assisted and the level of deprivation is reduced.

Indicator	Frequency	Good Performance	2012/13 Out-turn	2013/14 Target	2014/15 Target	2015/16 Target	Responsible Officer
HSG 004 Average time taken to process and notify applicants on housing register (days)	Quarterly	Aim to minimise	2.7days	3.5 days	3.2 days	3.0 days	John Littlemore
	The Council has changed the allocation scheme and it is expected that there will be an increase in customer interaction. The target has been set to allow for this increase.						
INT 001 Percentage of the Borough covered by Broadband	Annual	Aim to maximise	75.69%	77%	79%	81%	Dave Lindsay
R&B 004 Average time taken to process new benefit claims and changes of circumstances	Quarterly	Aim to minimise	9.84	10 days	10 days	10 days	Steve McGinnes
	Over the next three year we will be migrating the Housing Benefit caseload to Universal Credit. As a consequence we will be trying to balance the ongoing workload.						
HSG 005 Number of households prevented from becoming homeless through intervention	Quarterly	Aim to maximise	592	450	475	500	John Littlemore
LVE 007 Gap between median wage of employee (residents) and the median wage of employees (workplace) (salary differences)	Annual	Aim to minimise	£62.40	£68.00	£65.00	£62.00	John Foster
	It is predicted that London and locations outside of Maidstone will recover faster than Maidstone from the recession. Residents commuting to London and elsewhere may benefit from rising salaries initially whilst workplace salaries will lag slightly behind.						
CDP 003 Percentage of residents participating in neighbourhood planning as a percentage of the ward population	Annual	Aim to maximise	9.95%	10%	10%	10%	Sarah Robson
	The Community Development Manager does not believe that the target can be increased past 10% between now and 2016. The next stage of the roll out will be Shepway North and then to Fant and Tovil, each area having 12 months of focused community engagement, with this tighter timescale and no dedicated budget it is expected that a target of 15% could not be achieved, (15% was previously set).						
KCC 002 Number of 16-18 year olds who are not in education, employment or training (NEETS)	Annual	Aim to minimise	4.8%	Contextual- Partner data Data is released 1 year in arrears.			Sarah Robson
KCC 003 Working age people educated to NVQ level 4 of higher (repeat)	Annual	Aim to maximise	30.8%	Contextual- Partner data			Sarah Robson
E&S 003 Number of NEETS tracked to employment (NEW)	Annual	Aim to maximise	Set baseline	Contextual- Partner data			Jennifer Sibley

Indicator	Frequency	Good Performance	2012/13 Out-turn	2013/14 Target	2014/15 Target	2015/16 Target	Responsible Officer
MFM 001a Number of families accepted on the Maidstone Families Matter programme (NEW Locality board)	Quarterly	Aim to maximise	80	81	60	TBC subject to funding	Ellie Kershaw
MFM 001b Percentage of those accepted that have been engaged with (NEW locality board)			N/A	Set baseline	TBC once baseline established		Ellie Kershaw
OUT 005.05 Community Development Strategy	Bi-annual	N/A	Updates on workstreams will be provided as commentary.				Sarah Robson

Priority: Corporate and Customer Excellence

Outcome 6: Services are customer focused and residents are satisfied with them. (Customer & Resident Scorecard)

Indicator	Frequency	Good Performance	2012/13 Out-turn	2013/14 Target	2014/15 Target	2015/16 Target	Responsible Officer
COM 001 Percentage of residents satisfied with the way the Council runs its services	Biennial	Aim to maximise	63% (2011)	65%		Resident's Survey Indicator target will be set once the results of the 2013 survey are received.	Roger Adley
Percentage of residents satisfied with key services: WCN 003 Doorstep recycling	Biennial	Aim to maximise	78% (2011)	80%			Jonathan Scott & Jason Taylor
WCN 004 Refuse collection			82% (2011)	85%			
PKS 003 Maidstone Leisure Centre			53% (2011)	55%			
PKS 002 Parks and open spaces			76% (2011)	78%			
DEP 004 Street cleanliness			56% (2011)	58%			
R&B 009 Percentage of customers satisfied with benefits service	Quarterly	Aim to maximise	84.62%	80%	80%	80%	Steve McGinnes
The introduction of the universal credit system is expected to impact on satisfaction with the service as people receive less benefit.							

Indicator	Frequency	Good Performance	2012/13 Out-turn	2013/14 Target	2014/15 Target	2015/16 Target	Responsible Officer
COM 007 Percentage of residents that feel that the Council keeps them well informed about the services and benefits it provides (Residents Survey)	Biennial	Aim to maximise	63% (2011)	65%		To be set when 2013 survey results received.	Roger Adley
CTC 001 Average wait time for calls (seconds)	Quarterly	Aim to minimise	74.25	70	70	70	Sandra Marchant
	For the last three years the target of 50 seconds has not been met. Following a review by Corporate services Overview and Scrutiny Committee the target has been set at 70 seconds to take into account the resource issues in the contact centre.						
CTC 002 Percentage of customers to the Gateway seen within 20 minutes	Quarterly	Aim to maximise	72.71%	75%	77%	79%	Sandra Marchant
ACC 004 Percentage of residents agreeing that the Council provides value for money (Residents Survey)	Biennial	Aim to maximise	46% (2011)	48%		50%	Paul Riley & Roger Adley
C&S 001 Percentage of complaints responded to within timeframe (NEW)	Quarterly	Aim to maximise	94.22%	95%	96%	97%	Angela Woodhouse
C&S 002 Percentage of those making complaints satisfied with how their complaint was handled	Quarterly	Aim to maximise	43%	45%	47.5%	50%	Angela Woodhouse

Outcome: Effective, cost efficient services are delivered across the borough

Indicator	Frequency	Good Performance	2012/13 Out-turn	2012/13 Target	2013/14 Target	2014/15 Target	Responsible Officer
WCN 006 Number of missed bins per 100,000 collections	Quarterly	Aim to minimise	21.34	25	30	25	Jonathan Scott
	A new partnership waste contract has been agreed and will commence in August. This could impact on the number of missed bins for 2013/14 as the new crews become accustomed to the collection rounds.						
DCV 009 Percentage of planning decisions taken under delegation	Quarterly	Aim to maximise	92.13%	92.5%	92.5%	92.5%	Rob Jarman
R&B 006 Percentage of Council tax collected	Quarterly	Aim to maximise	98.30%	98.35%	98.40%	98.40%	Steve McGinnes
R&B 005 Percentage of business rates collected	Quarterly	Aim to maximise	97.66%	97.70%	97.75%	97.80%	Steve McGinnes

Indicator	Frequency	Good Performance	2012/13 Out-turn	2012/13 Target	2013/14 Target	2014/15 Target	Responsible Officer
R&B 007 Value of fraud identified (Housing benefits) (Efficiency)	Quarterly	Aim to maximise	£974,000.30	£750,000	£500,000	£500,000	Steve McGinnes
BIM 002 Percentage of financial transactions not carried out on-line or by direct debit/standing order	Quarterly	Aim to minimise	10.38%	10.0%	9.80%	9.60%	Georgia Hawkes
CTC 004 Percentage of customer contact that is avoidable (NI 14)	Quarterly	Aim to minimise	4.4%	4.3%	4.2%	4.1%	Sandra Marchant
BIM 003a Percentage of customer contacts made in person at the Gateway (NEW)	Quarterly	Aim to minimise	7.95%	7%	6%	5%	Georgia Hawkes
BIM 003b Percentage of customer contacts made online by visiting the Council's website (NEW)	Quarterly	Aim to maximise	75.12%	77%	79%	82%	Georgia Hawkes
BIM 003c Percentage of customer contacts made by phone through the Contact Centre (NEW)	Quarterly	Aim to minimise	16.94%	16%	15%	13%	Georgia Hawkes
BIM 004 Reduction in number of out-going post items (NEW)	Quarterly	Aim to minimise	397,705	11% reduction	11% reduction	11% reduction	Denise Johnson
DCV 007 Average cost of planning service per application	Annual	Aim to minimise	£454*	£454*	Targets for future years will be agreed as part of the budget process.		Rob Jarman
HRO 001 Working Days Lost Due to Sickness Absence (rolling year) (BV 12)	Quarterly	Aim to minimise	9.18 days	8.5 days	8.3 days	8.0 days	Dena Smart
Improvement Plan	Biannual	N/A	Updates on workstreams will be provided as commentary.				Georgia Hawkes