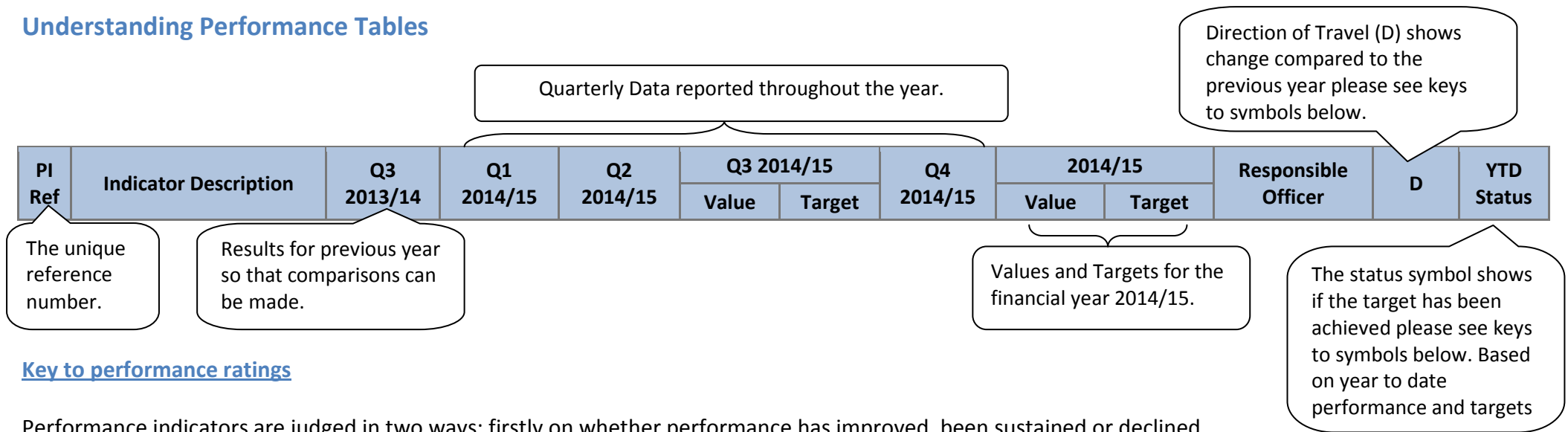


Understanding Performance Tables



Key to performance ratings

Performance indicators are judged in two ways; firstly on whether performance has improved, been sustained or declined, compared to the same period in the previous year for example, 2014/15 quarter 3 out-turns will be compared against 2013/14 quarter 3 out-turns. This is known as Direction. Where there is no previous data no assessment of Direction can be made. The second way in which performance is assessed looks at whether an indicator has achieved the target set and is known as PI status. Some indicators will show an asterisk (\*) after the figure, these are provisional out-turns that are awaiting confirmation. Contextual indicators are not targeted but are given a direction. Indicators that are not due for reporting or where there is delay in data collection are not rated against targets or given a direction.

PI Status		Direction	
	Target not achieved		Performance has improved
	Target missed (within 10%)		Performance has not changed / been sustained
	Target met		Performance has declined
	No target to measure performance against		No previous performance to judge against
	Data Only		

## For Maidstone to have a growing economy

### Objective 1. A transport network that supports the local economy

PI Ref	Indicator Description	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15		Q4 2014/15	2014/15		Responsible Officer	D	YTD Status
					Value	Target		Value	Target			
PKG 002	Income from pay and display car parks per space	£301.29	£291.15	£304.34	£333.00	£288.26		£928.49	£1029.49	Jeff Kitson		
PKG 007	Number of on-board Park & Ride bus transactions	106,662	89,849.5	90,217	105,595	105,840		285,661	378,000	Jeff Kitson		
To date for 2014/15 this indicator has slightly missed the target each quarter. The annual target of 378,000 based on the 2013/14 annual out-turn which was 377,907, it is expected that the annual target this year will be marginally missed.												

### Objective 2. A growing economy with rising employment, catering for a range of the skill sets to meet the demands of the local economy

PI Ref	Indicator Description	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15		Q4 2014/15	2014/15		Responsible Officer	D	YTD Status
					Value	Target		Value	Target			
E&S 001	Work experience placements delivered (by the Council) across the borough	6	13	5	0			18		John Foster		
This quarter, officer time was devoted to building relationships with private sector businesses to raise the awareness of the value of work experience to young people. Previously efforts have been focused on offering work experience within the council, the new approach of working with businesses should create many more places than the Council could have offered. Maidstone Studios has been targeted as its home to some 20 businesses. A Council focussed work experience event will be held in partnership with Job Centre plus in the fourth quarter.												
E&S 002	Number of employers that have engaged with NEETs (not in education, employment or training)	0	4	38	6			48		John Foster		

PI Ref	Indicator Description	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15		Q4 2014/15	2014/15		Responsible Officer	D	YTD Status
					Value	Target		Value	Target			
	through MBC											
	Funding has been allocated for a Saturday job scheme which will offer 16 and 17 year olds a 3 month placement within a business of their interest, commencing in April 2015. It will offer 24 placements in the district in the first year, with the intention for this scheme to be continued in subsequent years. Initially employers will be engaged to provide 3 month placements fully funded by the Kent Troubled Families Programme. Discussions have commenced with the Federation of Small Businesses as to how to promote this opportunity as widely as possible across a range of sectors.											
LVE 002	Percentage of people claiming Job Seekers Allowance	1.8%	1.5%	1.3%	1.2%	2.5%		1.2%	2.5%	John Foster	↑	✔
	We are still awaiting the release of the figures for December 2014. Compared to the other Kent districts, Tunbridge Wells has the lowest proportion of people claiming JSA at 0.7% and Thanet the highest proportion at 3.6%, Maidstone is currently 5 <sup>th</sup> out of the twelve Kent authorities with 1,209 people claiming this benefit which equates to 1.2%.											











## For Maidstone to be a decent place to live

**Objective 3. Decent, affordable housing in the right places across a range of tenures**









PI Ref	Indicator Description	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15		Q4 2014/15	2014/15		Responsible Officer	D	YTD Status
					Value	Target		Value	Target			
DCV 004	Processing of planning applications: Major applications (NI 157a)	63.64%	68.75%	80.00%	77.78%	70.00%		75.93%	70.00%	James Bailey	↑	✔
DCV 005	Processing of planning applications: Minor applications (NI 157b)	73.91%	62.65%	51.81%	49.09%	75.00%		55.20%	75.00%	James Bailey	↓	✘
	To date for 2014/15 the Council has determined 221 minor planning applications compared to 257 at the same point in 2013/14. Performance has declined significantly compared to the quarter 3 period last year when 73.91% of minors determined were done so within the statutory timescales, to 49.09% for											



PI Ref	Indicator Description	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15		Q4 2014/15	2014/15		Responsible Officer	D	YTD Status
					Value	Target		Value	Target			
	the currently quarter. Delivery issues with the new planning support service have impacted on this figure and there is currently a backlog of applications. Following the consideration of the quarter 2 performance report Cabinet are receiving monthly updates on the planning support service. Based on previous performance it is unlikely that the annual target will be achieved.											
DCV 006	Processing of planning applications: Other applications (NI 157c)	88.26%	80.00%	69.12%	68.10%	85.00%		73.03%	85.00%	James Bailey	↓	🛑
	To date for 2014/15 the Council has determined 697 other planning applications, compared to 872 at the same point in 2013/14. As with minor planning applications performance has declined compared to 2013/14 and the implementation of the new planning support service has impacted on this indicator. At this stage it is possible that the annual target may only be slightly missed (with 10% of target) however, it is more likely that the annual target will not be achieved.											
HSG 001	Number of affordable homes delivered (gross)	75	39	41	21	25		101	200	Andrew Connors	↓	✅
	Although the quarter 3 target has not been achieved this delivery programme for affordable homes is still on track to deliver the 200 affordable homes expected. Please note the target for this indicator is profiled to take into account the delivery programme and seasonal variations.											
HSG PS 003	Number of private sector homes improved	68	70	52	45	45		122	180	Nigel Bucklow	↓	✅
HSG PS 002	Number of private sector vacant dwellings that are returned into occupation or demolished	22	38	17	44	15		99	60	Nigel Bucklow	↑	✅

**Objective 4. Continue to be a clean and attractive environment for people who live in and visit the borough**

PI Ref	Indicator Description	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15		Q4 2014/15	2014/15		Responsible Officer	D	YTD Status
					Value	Target		Value	Target			
DCE 001	Percentage of planning enforcement cases signed off within 21 days	88%	Data not provided	Data not provided	39.37%	90%		Data not provided	90%	James Bailey		
	Due to the changes in the IT systems in planning this indicator is now very time consuming to gather data for and involves a lot of manual processing. As part of the new planning support service new indicators for the partnerships have been devised and it is proposed that this indicator is replaced with Percentage of enforcement case where inspection in undertaken within 21 days. A data cleansing exercise is being undertaken to ensure the quality of the data for the new indicator is robust for quarters one and two and will be reported in the Annual Performance Report.											
DEP 001	The percentage of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level (NI 195a)	1.67%	1.66%	1.66%	6.67%	1.70%		6.67%	1.70%	Jennifer Shepherd		
	These quarterly results are disappointing and has shown a below acceptable standard of cleansing and poor public perception of street cleansing. The areas of the borough that had falling below an acceptable standard has been visited and rectified. Currently a review of street cleansing is being undertaken and changes to the current working practises will address these issues and provide an improved standard of cleansing and public perception.											
WC N 001	Percentage of household waste sent for reuse, recycling and composting (NI 192)	45.95%	51.50%	51.23%	47.77%	50.00%		50.22%	50.00%	Jennifer Shepherd		
WC N 004	Total waste arising per household (Kgs)		225.07	212.58	205.39	206.25		643.04	825.00	Jennifer Shepherd		
DEP 007	Percentage of fly-tipping reports responded to within one working day	99.77%	97.54%	98.85%	97.93%	99.00%		98.08%	99.00%	Jennifer Shepherd		











**Objective 5. Residents in Maidstone are not disadvantaged because of where they live or who they are, vulnerable people are assisted and the level of deprivation is reduced**

PI Ref	Indicator Description	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15		Q4 2014/15	2014/15		Responsible Officer	D	YTD Status
					Value	Target		Value	Target			
HSG 005	Number of households prevented from becoming homeless through the intervention of housing advice	74	118	50	64	87		232	350	Ellie Kershaw		
<p>Whilst still below target the number of preventions has increased from quarter 2. This is was expected with the implementation of the triage system, going forward a further rise is expected as the system becomes more embedded and CSAs become more confident in the service. It is difficult to predict if the target for this indicator will be achieved as in previous years quarter 4 has often been the best performing however it is dependent on how many people present to the Council as homeless. It is likely that the annual target will not be achieved and will be missed by 10% or more.</p>												
HSG 009	Average length of stay in temporary accommodation (those leaving TA)		73.7 days	48.4 days	46.0 days	57.6 days		55.0 days	57.6 days	Ellie Kershaw		
MF M 001a	Number of families accepted on the Maidstone Families Matter programme (to date)	2	178	217	275	45		275	189	Ellie Kershaw		
MF M 001b	Percentage of those accepted to the Maidstone Families Matter programme that have been engaged with (Rolling)	850.00%*	55.06%	81.57%	74.55%	60.00%		71.64%	60.00%	Ellie Kershaw		
<p>*Quarter 3 2013/14 shows an unusually high out-turn, this is because during this period only two families were accepted onto the programme whilst those accepted previously were engaged with.</p>												

PI Ref	Indicator Description	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15		Q4 2014/15	2014/15		Responsible Officer	D	YTD Status
					Value	Target		Value	Target			
R&B 004	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (NI 181)	10.29	9.98	9.65	9.78	10.00		9.80	10.00	Steve McGinnes		











## Corporate & customer excellence

**Objective 6. Services are customer focused and residents are satisfied with them**







PI Ref	Indicator Description	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15		Q4 2014/15	2014/15		Responsible Officer	D	YTD Status
					Value	Target		Value	Target			
CTC 001	The average wait time for calls into the Contact Centre	95.00 seconds	149.00 seconds	112.00 seconds	80.00 seconds	120.00 seconds		113.67 seconds	120.00 seconds	Sandra Marchant		
CTC 002	Percentage of Visitors to the Gateway responded to by a CSA within 20 minutes	80.56%	76.2%	84.55%	84.11%	75%		81.6%	75%	Sandra Marchant		
R&B 009	Overall satisfaction with the benefits service	88.98%	91.15%	90.24%	93.64%	85%		91.62%	85%	Steve McGinnes		
PIT 001	Percentage of complaints resolved within the specified timescale	91.3%	95.6%	93.49%	85.32%	95%		92.86%	95%	Angela Woodhouse		
PIT 002	Satisfaction with complaint handling	36.17%	54.39%	.00%	26.09%	45.00%		35.83%	45.00%	Angela Woodhouse		
	The response rate has increased since the previous quarter to 41.4%. However satisfaction is very low. The reasons for this are unclear and respondents are dissatisfied with the handling of their complaints for nearly all services. The only services that received feedback that wasn't negative were the Depot and											

PI Ref	Indicator Description	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15		Q4 2014/15	2014/15		Responsible Officer	D	YTD Status
					Value	Target		Value	Target			
	Economic Development, however both of these services only received one survey response.											

**Objective 7. Effective, cost efficient services are delivered across the borough**

PI Ref	Indicator Description	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15		Q4 2014/15	2014/15		Responsible Officer	D	YTD Status
					Value	Target		Value	Target			
BIM 003a	Percentage of customer contacts made in person in the Gateway	7.67%	6.90%	7.20%	6.06%	7.40%		6.72%	7.30%	Georgia Hawkes		
BIM 003b	Percentage of customer contacts made online by visiting the councils website	72.85%	75.47%	73.59%	78.01%	74.50%		75.68%	75.00%	Georgia Hawkes		
BIM 003c	Percentage of customer contacts made by phone through the contact centre	19.49%	17.63%	19.22%	15.93%	18.00%		17.60%	17.70%	Georgia Hawkes		
BIM 004	Change in number of out-going post items 2014/15		14.04%	11.40%	24.35%	10%		16.07%	10.00%	Georgia Hawkes		
	There has been an increase of 45,212 postal items for the year to date compared with the same period in 2013/14. The increase is thought to be partly due to the changes with electoral registration, the sending of more poll cards by post and the new planning support service - this deals with applications from all MKIP authorities. Other service areas, for example Council tax has reduced their out-going post. At this stage it is expected that the annual target will not be achieved.											
R&B 005	Percentage of Non-domestic Rates Collected (BV 010)	87.82%	33.64%	59.23%	85.57%	84.48%		85.57%	97.80%	Steve McGinnes		



PI Ref	Indicator Description	Q3 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15		Q4 2014/15	2014/15		Responsible Officer	D	YTD Status
					Value	Target		Value	Target			
R&B 006	Percentage of Council Tax collected (BV 009)	86.74%	29.30%	58.10%	86.50%	86.79%		86.50%	98.30%	Steve McGinnes		
WC N 006	Missed bins	98.5	37.6	41.0	25.2	30.0		34.6	30.0	Jennifer Shepherd		
	The quarterly target for this indicator has been achieved for the first time since the new waste contract commenced. Based on performance for the year to date the annual target is unlikely to be met and the target will either be marginally missed (within 10%) or not achieved.											
HRO 001/ BV 12	Working Days Lost Due to Sickness Absence (rolling year) (BV 12) Maidstone	8.51 days	7.46 days	8.36 days	9.59 days	8.00 days		9.59 days	8.00 days	Dena Smart		
	Long-term sickness increased at the end of quarter 2 and is currently over target at 6.68 days per employee. The majority of people in this category have now returned to work and those which remain off work are being managed through occupational health. Short-term sickness is currently performing under target at 2.91 days per employee. It is expected that the annual target will not be achieved.											
BIM 002	Percentage of financial transactions not carried out on-line or by direct debit/standing order	8.28%	8.7%	8.65%	7.42%	10%		8.26%	10%	Paul Riley	