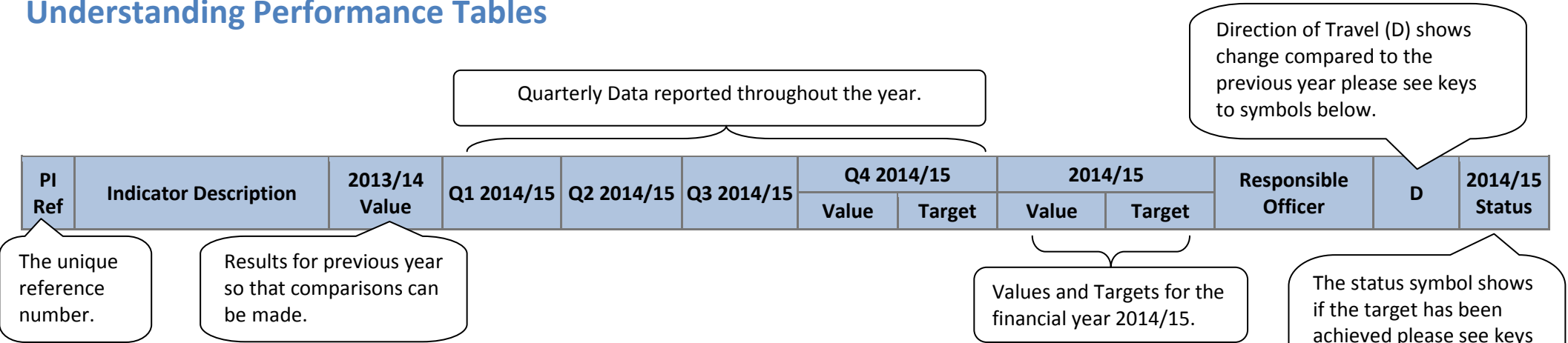


Understanding Performance Tables



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 annual out-turns will be compared against 2013/14 annual 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 asterix (*) 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	
	Target not achieved
	Target missed (within 10%)
	Target met
	No target to measure performance against
	Data Only

Direction	
	Performance has improved
	Performance has not changed / been sustained
	Performance has declined
	No previous performance to judge against

For Maidstone to have a growing economy

Outcome 1. A transport network that supports the local economy



PI Ref	Indicator Description	2013/14 Value	Q1 2014/15	Q2 2014/15	Q3 2014/15 Value	Q4 2014/15		2014/15		Responsible Officer	D	2014/15 Status	
						Value	Target	Value	Target				
PKG 002	Income from pay and display car parks per space	£1029.49	£291.15	£304.34	£333.00	£316.16	£277.96	£1244.65	£1029.49	Jeff Kitson			
PKG 007	Number of on-board Park & Ride bus transactions	377,907	89,849.5	90,217	105,595	88,778.5	90,720	374,440	378,000	Jeff Kitson			
	On board Park and ride transactions have declined by 1% since 2013/14, possibly indicating that the decline in service usage is slowing, as between 2012/13 and 2013/14 transactions were showing a 5% decline. The lower than budgeted for income has been offset by other Park & Ride income streams.												
PKG 008	Percentage change in bus usage on services from Maidstone depot	-1.64%	Not measured for Quarters						-3.31%		Jeff Kitson		

Code	Title	Latest Note
OUT 001.01	Deliver an integrated transport strategy	The Integrated Transport Strategy (ITS) is a joint strategy being prepared by Maidstone Borough Council and Kent County Council. The draft strategy was published in 2012 and it supported the Core Strategy at that time. Since then the councils have been working together to identify solutions to Maidstone's transport infrastructure problems. At a strategic level, funding has been secured to improve traffic flows at the town centre bridge gyratory, for an integrated transport package for Maidstone, and for cycle improvements. Further transport modelling has recently been undertaken to reflect the evolution of housing numbers and the distribution of development in the Maidstone Borough Local Plan, and the results will be used to update the ITS. Additionally, to support the infrastructure needs of new development proposals in the local plan, a number of detailed design schemes for junction improvements have been commissioned.
OUT 001.02	Implement an infrastructure delivery plan	The Infrastructure Delivery Plan (IDP) supports the proposals of the Maidstone Borough Local Plan (and former Core Strategy), and has been updated following consultation. There has been regular engagement with the infrastructure providers to ensure the IDP reflects the latest position. Given public concern over existing infrastructure problems, which cannot be remedied by contributions from new development, a number of task and finish groups comprising multi-agency membership on Health, Transport, Water Infrastructure and Education have been set up to consider

Code	Title	Latest Note
		existing issues. The groups will investigate the potential for joint solutions to problems and formulate actions for further work as necessary.

Outcome 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	2013/14 Value	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15		2014/15		Responsible Officer	D	2014/15 Status	
						Value	Target	Value	Target				
DCV 002a	Percentage of 'major' business planning applications having pre-application discussions	92.45%	N/A	96%	N/A	TBC	92%	TBC	92%	Rob Jarman			
KCC 002	Percentage of 16 to 18 year olds who are not in education, employment or training (NEETs)	5.46%	Not measured for Quarters						5.07%		John Foster		
KCC 003	Percentage of the working age population educated to NVQ level 4 or higher	32.5%	Not measured for Quarters						31.2%		John Foster		
LVE 002	Percentage of people claiming Job Seekers Allowance	1.8%	1.5%	1.3%	1.2%	1.3%	2.5%	1.3%	2.5%	John Foster			
	Maidstone is currently 5 th out of the twelve Kent districts for proportion of people claiming JSA. In total there are 1,327 people claiming JSA, 475 fewer than at this point last year.												
LVE 003	Percentage of vacant retail units in town centre	8.84%	Not measured for Quarters						7.83%	12%	John Foster		













PI Ref	Indicator Description	2013/14 Value	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15		2014/15		Responsible Officer	D	2014/15 Status
						Value	Target	Value	Target			
R&B 002	Value of business rateable floor space	£141,699,516.00	Not measured for Quarters				£142,631,549.00	£143,116,511.10	Steve McGinnes			







Code	Title	Latest Note
OUT 002.01	Local Development Framework and Core Strategy	In March 2014, the Maidstone Borough Local Plan was published for public consultation. To respond to consultation comments further evidence has been prepared (agricultural land classification study and landscape capacity study), and policies and site allocations have been considered by Members throughout 2014. A further two committee meetings are planned for June and July 2015, after which a focused public consultation will be undertaken for key changes to policies and site allocations. The local plan will be finalised at the end of 2015. Submission is expected March 2016.
OUT 002.02	Review Economic Development Strategy	Consultation on the draft Economic Development Strategy took place between 15 December and 23 January. Social media, press releases and the Council's website were used to advertise the consultation. Two consultation events were held in January 2015; a business event in the morning and a Parishes and Communities event in the evening. Overall, we received representations from 85 businesses and over 1500 residents. The full consultation results and proposed changes to the strategy are expected to go to committee in June 2015.
OUT 002.03	Assistance for businesses	An Enterprise Hub is under construction in the area above the Gateway. This is due to open by September 2015 and will provide six offices, 15 hot desks, a seminar and meeting room facility. The facility aims to address the need for business space for micro-enterprises and start-up businesses. In 2014 it was agreed that Economic Development officers will be invited to all pre-planning meetings with commercial development clients. A monthly meeting between Planning, Economic Development and Housing officers has also been established to review new planning applications and potential developments prior to committee reports being compiled.

Code	Title	Latest Note
OUT 002.04	Review Parkwood Industrial Estate and implement a strategy for its regeneration	Discussions have been held with key tenants and a regular programme of meetings has been established. Meetings with key owners of development sites have commenced. Proposals are being finalised for improvements to the entrance and Bircholt Road. The Council is about to apply for planning permission to improve the signage at the entrance and was successful in purchasing part of the estate.
OUT 002.05	Work with partners through the LSP to deliver a step change in Maidstone's learning and skills performance to ensure a high-quality skills base sufficient to enable people in Maidstone to realise their full potential.	In alignment with actions identified in the draft Economic Development Strategy, the focus of skills initiatives has shifted throughout 2014/15 to concentrate on addressing the needs of businesses as well as the needs of individuals. In accordance with this the team has delivered: two redundancy support events, three recruitment events for specific businesses working with Jobcentre Plus and Work Programme providers, two jobs fairs and has supported businesses to explore apprenticeships through 1-1 meetings. Four work experience coffee mornings have been delivered alongside this, and support for career events in local schools has continued. The team has also continued to support the coordination of skills delivery partners such as Catch 22, has a role on the MidKent College Advisory Board and supports the transition of armed forces personnel into civilian employment through Maidstone's Armed Forces Covenant.
OUT 002.06	Deliver the High Street Regeneration Project	Phase 2 of the High Street regeneration was completed on time and on budget. Kent County Council is expected to issue an adoption certificate by the end of June 2015. An evaluation of the first two phases has been commissioned and is being carried out by Mott Macdonald. Their report is expected in June 2015 alongside an Economic Impact Assessment of the outline designs for the proposed Phase 3 works which will include Gabriel's Hill, Earl Street and the north end of Week Street. A report will be produced at this time setting out the options for taking forward this work. Going forward a Town Centre Visioning Group has been established to look at how Maidstone can deal with the challenges facing town centres such as out of town retails parks and offices and Maidstone specific issues like congestion and the river.
OUT 002.08	Local Implementation Plan (LIP) Homes and Community Agency milestones	The LIP was a mechanism used by the previous government and has not been carried forward by the coalition government in the same way. The only recognisable remnant is the affordable housing programme. The Housing Service developed a programme in partnership with its housing providers and the Homes & Communities Agency that successfully delivered over 1,100 new affordable homes over the past five years. The programme has delivered a wide range of property type and size of accommodation, ranging from 1 bedroom flats to four bedroom houses. The council delivered the first of its own housing stock during 2014/15 with Aylsebury House providing 12 units of emergency housing provision and later in the year the completion of Magnolia House that provides 8 self-contained apartments. Both schemes will provide better quality homes for homeless families. A new 5-year Affordable Housing Programme to operate between 2015 and 2020 was announced and the council has fully engaged with the HCA and partners to provide the start of the new programme and ensure a continuous supply of new affordable housing.

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	2013/14 Value	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15		2014/15		Responsible Officer	D	2014/15 Status
						Value	Target	Value	Target			
DCV 003	Percentage of residential planning applications processed within statutory timescales	62.81%	65.60%	70.42%	60.99%	86.36%	70.00%	71.57%	70.00%	Rob Jarman		
DCV 004	Processing of planning applications: Major applications (NI 157a)	55.36%	68.75%	80.00%	77.78%	60.00%	70.00%	72.46%	70.00%	Rob Jarman		
DCV 005	Processing of planning applications: Minor applications (NI 157b)	71.22%	62.65%	51.81%	49.09%	74.16%	75.00%	60.65%	75.00%	Rob Jarman		
	Although performance improved substantively in the fourth quarter the annual target has not been achieved. The introduction of the Planning Support Shared Service in particular the IT issues created a backlog of planning applications. This appears to have had a greater impact on minor planning applications during quarters 2 and three. We can now see performance returning to previous levels with the quarter 4 value.											
DCV 006	Processing of planning applications: Other applications (NI 157c)	87.85%	80.00%	69.12%	68.10%	89.26%	85.00%	77.56%	85.00%	Rob Jarman		
HSG 001	Number of affordable homes delivered (gross)	189	38	39	44	42	105	163	200	Andrew Connors		
	Target for this quarter was much lower than anticipated due to several schemes with planned handovers in the programme slipping into the next financial year due to delays on-site which are beyond the Council's control. One scheme of 36 units has just slipped into April.											
HSG 002	Average grant per MBC funded affordable home unit	£7698.00	Not measured for Quarters					£00.00	£8500.00	John Littlemore		
	There were no affordable housing dwellings completed during the financial year that the council directly funded. Various opportunities are currently being assessed with a view to designing our own programme and making further capital commitments such as Brunswick Street accommodation project.											













PI Ref	Indicator Description	2013/14 Value	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15		2014/15		Responsible Officer	D	2014/15 Status
						Value	Target	Value	Target			
HSG PS 003	Number of private sector homes improved	295	70	52	45	50	45	217	180	John Littlemore		
SPT 004	New homes built on previously developed land (BV 106)	76.83%	Not measured for Quarters					77.48%	65.00%	Rob Jarman		
SPT 006	Net additional homes provided (NI 154)	423	Not measured for Quarters					413	400	Rob Jarman		



Code	Title	Latest Note
OUT 003.01	New Housing: Enable the delivery of a range of high quality homes that are desirable and affordable to all sections of the community	A total of 163 affordable homes (comprising of affordable rent and shared ownership) are reported as completed for 2014/15. The affordable homes are a mixture of one, two, three and four bed units. Housing have a 100% response rate to responding to planning application consultations within the consultation period.
OUT 003.02	Existing Housing: Ensure our existing housing is suitable and able to meet future challenges; providing sought after homes now and into the future	The Business Improvement Team worked with the Housing Service to help develop the council's response to stock conditions within the private rented sector and home ownership. The new Housing Assistance Policy provides a more tailored grant regime that encourages landlords to improve their homes and management standards through the council's accreditation scheme. During 2014/15, the council provided 129 grants to improve homes and remove Category 1 Hazards (the most serious type of fault with a property). Landlords receiving grants are also required to provide nomination rights to the council, which helps to ease demand on the housing register by providing homes in addition to those provided by housing associations.
OUT 003.03	Homelessness & vulnerable groups: Commission and provide services with partners that meet identified needs, reduce inequalities, are responsive and timely, promote stable, strong communities, self-reliance and encourage positive aspirations	In 2014, a new Homelessness Strategy for 2014-19 was adopted. The new Strategy builds on recent success in changing service delivery that has seen the introduction of on line application forms, text messaging and emailing clients rather than using paper letters. This has improved efficiency by providing a quicker service to applicants whilst also reducing the overall cost of the service. The increase in homelessness has made for a challenging year with over 600 decisions made in 2014/15. During 2013/14, the number of households placed into temporary accommodation was 206 and they were accommodated for 11,942 nights. This figure increased in 2014/15 to 256 households who were accommodated for 12,688 nights. However, due to efficiencies achieved through improved working practices and the introduction of our own temporary accommodation an increase in costs of £164,000 was avoided over the year. Over 620 families were housed into affordable homes through nominations made from the council's Housing Register to the various partner

Code	Title	Latest Note
		housing associations that work closely with the council to provide secure and good quality homes at an affordable rent. Of these families 32% were from Band 'A', which is for those applicants who provide a contribution to the community.

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

PI Ref	Indicator Description	2013/14 Value	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15		2014/15		Responsible Officer	D	2014/15 Status
						Value	Target	Value	Target			
CDP 011	Recorded crime per 1,000 population	58.3	Not measured for Quarters				59.2			Sarah Robson		
CMP 001	CO2 reduction from local authority operations (NI 185)	The data for this annual indicator is delayed. The 2013/14 figure is expected to be ready by end of June and the 2014/15 figure is expected September.								John Littlemore		
COM 008	Satisfaction with local area as a place to live (Residents Survey)	84%	Not measured for Quarters				84%	87%		Roger Adley		
DEP 004	Satisfaction with street cleansing (Residents Survey)	These indicators relate to two outcomes. See outcome 6 for details.										
PKS 002	Satisfaction with Parks and Open Spaces (Residents Survey)											
DCE 001	Percentage of planning enforcement cases signed off within 21 days	91.58%	DQ issue missing data	5.1%*	44.1%	79.6%	90.00%	40.24%*	90.00%	Rob Jarman		
	Collecting enforcement data and establishing the 21-day indicator has been problematic since the change to Uniform in June 2014. Significant work has been put into resolving performance reporting and establishing indicators across the Mid Kent partnership for planning. We are now able to report on the 21-day indicator with confidence, but only as far back as Quarter 3 2014/15. This means that the value showing for quarter 2 and the end of year need to be treated with caution and are not representative of actual performance.											



PI Ref	Indicator Description	2013/14 Value	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15		2014/15		Responsible Officer	D	2014/15 Status	
						Value	Target	Value	Target				
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)	1.20%	1.66%	1.66%	6.67%	1.11%	1.70%	1.11%	1.70%	Jennifer Shepherd			
DEP 002	The percentage of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level (NI 195b)	4.81%	Not measured for Quarters						5.33%	5.50%	Jennifer Shepherd		
DEP 003	Cost of street cleansing per head of population	£10.01	Not measured for Quarters						£10.76	£10.01	Jennifer Shepherd		
	During 2014 there was a review into the Street Cleaning function. The aims of the review were to identify the most effective cleansing regime for the borough and improve response times for reactive work, with an increased presence at peak times. As a result of the review, a Street Cleansing Directory has been produced which details the cleansing requirements for every road within the Borough and new cleansing schedules and staffing structures are in the process of being implemented. The team have also begun to use mobile technology to capture and transfer information from residents to frontline staff and then back to residents and have seen improvements in communications and customer engagement. Due to the improvements, use of this technology is now being extended. Overall, the actions agreed as part of the review should improve efficiency and allow improved monitoring of the service.												
PKS 001	Cost of maintaining the Borough's parks and green spaces per head of population	£12.76	Not measured for Quarters						£12.96	£12.76	Jason Taylor		
WC N 001	Percentage of household waste sent for reuse, recycling and composting (NI 192)	45.83%	51.50%	51.23%	47.77%	45.30%	50.00%	49.10%	50.00%	Jennifer Shepherd			
WC N	Cost of household waste collection	£43.48	Not measured for Quarters						£34.71	£43.48	Jennifer Shepherd		











PI Ref	Indicator Description	2013/14 Value	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15		2014/15		Responsible Officer	D	2014/15 Status
						Value	Target	Value	Target			
002	2014/15 was the first full year under the new waste contract.											
WC N 004	Total waste arising per household	825.90	225.07	212.58	205.39	190.20	206.25	833.24	825.00	Jennifer Shepherd		



Code	Title	Latest Note
OUT 004.01	Deliver focussed enforcement activity to ensure high impact on the cleanliness of the Borough	Overall, the volume of fly-tipping incidents received has increased by 48% compared to 2013/14. It is thought that some of the increase relates to changes to vehicle restrictions at the Tovil tip. As outlined above a Street Cleansing review was carried out in 2014. The review recommendations that were adopted are expected to increase the efficiency of the street cleansing teams with changes to the staffing arrangements and cleansing rounds in conjunction with the use of mobile technology to provide improved services for residents.
OUT 004.02	Work with partners to ensure that all areas of the Borough are clean and well-maintained	Town centre have a new approach to street cleansing for Jubilee square to keep it maintained. In addition, monthly meetings of the Street Scene Sub Group are held with all key stakeholders to address any concerns and identify areas of improvement. The introduction of mobile technology has enabled reports relating to private land or land maintained by Kent County Council or other partners to be referred to them directly for action or to the enforcement team if necessary.
OUT 004.03	Ensure provision of timely specialist advice and services on heritage and landscape design to protect and enhance Maidstone's environment	The procedures and processes were revised following agreement with MKIP partners. Training has been provided to staff and the team is monitoring the impact of the changes and making minor amendments as required. There has been an improvement in performance with 85% of development consultations now being responded to within 21 days, a 5% increase on 2013/14 performance, this is positive considering that there has been a 75% increase in consultation requests. In addition, nine tree preservation orders were granted in 2014/15.
OUT 004.04	Deliver the Carbon Management Plan to ensure that the Council reduces it's carbon footprint by 3% per annum	A review is being undertaken of the Carbon Management Plan as many of its original objectives agreed in 2009 have become dated and no longer have funding attached to them. For example improved metering was carried out to a number of locations including Maidstone House, Museum East Wing, the Crematorium and the Parkwood Depot but this did not include the full Automated Monitoring & Reporting meters due to cost. Progress is being made to provide photovoltaic panels to a number of council owned properties including the Leisure Centre, Maidstone Depot and Magnolia House. An update will be provided to the new Communities, Housing and Environment Committee during 2015 to complete the Carbon Management Plan and to begin consulting on a Low Emission Strategy to replace the old Plan.
OUT 004.05	Maximise our leisure and cultural offer to enhance the quality of life for our residents whilst attracting visitors, new	The formation of Maidstone Culture & Leisure (MCL), which brings together to council's culture and leisure assets and the production of a business plan was completed during 2013/14. A Destination Management Plan has been developed during 2014/15, this will help promote Maidstone to the tourism and leisure market in collaboration with sector

Code	Title	Latest Note
	residents and businesses	stakeholders. Use of MCL assets to generate income to develop and protect these services is progressing with a new Adventure Zone for Mote Park approved in February 2015.
OUT 004.05a	Complete the Leisure and Culture Strategy with a focus on getting others to deliver and lead on leisure and culture	Work has commenced on commissioning out festivals with Proms in the Park now delivered by Parkwood Leisure (The Hazlitt) and with a transition year in 2015 for the Mela with the intention to commission it out from 2016. A Cultural Strategy is being drafted and is due to be completed during 2015, which will underpin the approach to partnership working and will set out what the Council's role is.
OUT 004.05b	Complete the redevelopment of the Museum's East Wing	The redevelopment of the Museum's East wing is complete and has been open since 2011. Satisfaction rates increased from 88% in 2012/13 to 97% for 2014/15.
OUT 004.05c	Complete a review of play areas and produce a strategy for future provision	The Play review has been completed and a capital programme has been agreed for 3 years commencing in 2015. The Play Strategy is being redrafted in 2015/16 to strengthen links to Health and Wellbeing agenda, with the aim of it being agreed by December 2015.
OUT 004.05d	Complete Mote Park regeneration project capital works	The Mote Park regeneration works were completed in 2012, and the project was delivered within budget and on time with additional parking which was not in the original plan. The project has been audited and received the highest level of assurance. Since the project was completed there has been a 13% increase in footfall in Mote park.
OUT 004.06	New Waste Contract	Cabinet agreed a partnership contract for waste service with Ashford and Swale district councils. The contract was awarded to Biffa who began providing services in Maidstone in August 2013, saving in excess of £1 million per year. The new service allows a greater range of waste to be recycled at the doorstep and recycling rates have gone from 44% (year prior to start of new contract) to 49%.

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	2013/14 Value	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15		2014/15		Responsible Officer	D	2014/15 Status
						Value	Target	Value	Target			
CDP 003	Percentage of residents participating in neighbourhood action planning as a percentage of the ward population (includes Planning for Real	7.79%	Not measured for Quarters				0.00%	4.00%	Sarah Robson			

PI Ref	Indicator Description	2013/14 Value	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15		2014/15		Responsible Officer	D	2014/15 Status	
						Value	Target	Value	Target				
	consultation) Between 2012/13 and 2013/14 over 2,000 people from Shepway North and Shepway South wards participated in Neighbourhood Planning. This year the focus has been on delivering environmental improvements identified by residents as part of the neighbourhood action planning process including CCTV provision and a campaign to encourage people not to park on verges.												
HSG 004	Average time taken to process and notify applicants on the housing register (days) Following a review of the allocation, process and policy in housing new processes have been implemented. These changes have increased the average time taken to process and notify applicants on the housing register; applicants now have up to 28 days to supply evidence to support their application. The approach is more supportive of applicants.	14.5	Not available for Quarters						35.5	3.2	Andrew Connors		
HSG 005	Number of households prevented from becoming homeless through the intervention of housing advice	261	118	50	64	108	88	340	350	Ellie Kershaw			
HSG 009	Average length of stay in temporary accommodation (those leaving TA)		73.7 days	48.4 days	46.0 days	58.6 days	57.6 days	56.0 days	57.6 days	Ellie Kershaw			
INT 001	Percentage of the borough covered by broadband (2mb and faster) The data for this indicator is expected to be available from the end of June as it comes from BT. However, there may now be a cost implication in obtaining this data. The Chief Information Officer is currently investigating this with KCC.	83.63%	Not measured for Quarters						TBC	88.00%	Dave Lindsay		
LVE 007	Gap between median wage of employees (resident) and median wage of employees (Workplace)	£67.10	Not measured for Quarters						£59.60	£65.00	John Foster		



PI Ref	Indicator Description	2013/14 Value	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15		2014/15		Responsible Officer	D	2014/15 Status
						Value	Target	Value	Target			
	The gap between the median weekly earning of residents who work in the borough and those that work outside the borough has decreased which is positive. However, last year both workplace and resident based earnings overall decreased by at least £40.00 (£44.40 for workplace and £42.00 for residents based). This overall decrease in wages could be a result of Maidstone's population of public sector workers who account for almost 25% of the workforce and who have experienced below inflation pay increases for the last four years.											
KCC 002	Percentage of 16 to 18 year olds who are not in education, employment or training (NEETs)	Contextual partner data Repeated from Outcome two										
KCC 003	Percentage of the working age population educated to NVQ level 4 or higher											
R&B 004	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (NI 181)	8.25	9.98	9.65	9.78	5.40	10.00	8.32	10.00	Steve McGinnes		














Code	Title	Latest Note
OUT 005.01	Reduce inequalities within communities through preventative action	The Maidstone Health Inequalities Plan annual review has been drafted and forwarded to Kent Public Health. Our Commissioning intentions through our Health funding (approx. £168,000 per annum), focused on preventative actions in relation to weight management, mental health and emotional wellbeing. Additional strands of work, such as breastfeeding, smoking cessation and suicide awareness are being commissioned directly by Public Health locally. The Council has continued to work with health colleagues, to ensure any gaps in commissioning are picked up by the Borough Council at a local level. An Adult weight management service, which looks to sustain a long term movement towards and maintenance of a 5-10% body weight loss (for those with BMI 28 or above) has been commissioned and referrals are received from a range of professionals including GP's / Clinicians. In 2014/15 we received a total of 355 referrals directly to Maidstone Borough Council. All participants lost weight, with 25% losing 5-10% of their body weight. In addition, Two Suicide Prevention Training sessions (ASSIST) have been rolled out across Maidstone to community and frontline services who work with at-risk groups. Maidstone Mind has led the training and the sessions have been attended by 58 organisations to date.









Code	Title	Latest Note
OUT 005.02	Promote active citizenship – to facilitate and support increased involvement by local people in decision making and involvement in their neighbourhoods	Active Citizenship programme was completed for the 2014/15 financial year, with the final Neighbourhood Engagement workshop and Participatory appraisal workshop held in February 2015. During the Strategic Planning period (2011 to 2015) a BME forum was established in partnership with Voluntary Action Maidstone, a Community Payback scheme has also been set up with Kent Probation Service and the Parish Charter has been refreshed.
OUT 005.03	Review the Parkwood Planning for Real activity to inform further work and activities supporting communities in identifying and meeting their needs, opportunities, rights and responsibilities	The Park Wood Neighbourhood Action Plan (NAP) work has been completed. The Shepway NAP was launched earlier in the year and has engaged with residents and agencies in the Shepway North and South wards. Maidstone Borough Council still works within the Park Wood ward, working in partnership with Fusion Healthy Living Centre to support its health and wellbeing programmes, supporting training and skills programmes being delivered through the charity Tomorrow's People, supporting a young parents group at Heather House and continues to manage the local community hall facility.
OUT 005.04	Implement meaningful community commissioning of services for local people	A pilot project was undertaken with the voluntary and community sector to review Social Return on Investment (SROI) and its impact on the Service Level Agreement funding received through the Community Partnerships team. In previous years, community commissioning was undertaken through the Neighbourhood Action Plan process in Shepway North and South, with local residents and partners working together to commission services and implement a programme of local environmental improvements (e.g. provision of CCTV, young people's diversionary activities and to reduce parking on grass verges). Community Budgeting was also used for the Community First project in the High Street Ward, with residents working together with ward councillors to develop commissioning briefs to tackle ASB, community engagement and youth diversionary activities. Looking ahead, with the Community Development team being restructured within the new Housing and Health team, there will be opportunities to develop meaningful commissioning of services that are targeted to addressing individual tenant's housing and health needs.

Corporate & Customer Excellence

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

PI Ref	Indicator Description	2013/14 Value	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15		2014/15		Responsible Officer	D	2014/15 Status	
						Value	Target	Value	Target				
ACC 004	Percentage of residents agreeing that the Council provides value for money (Residents Survey)	46% (2011)	Biennial Residents Survey						43% (2013)	48%	Roger Adley Ellie Dunnet		

PI Ref	Indicator Description	2013/14 Value	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15		2014/15		Responsible Officer	D	2014/15 Status	
						Value	Target	Value	Target				
COM 001	Satisfaction with the way the Council runs things (Residents Survey)	63% (2011)	Biennial Residents Survey						66% (2013)	65%	Roger Adley		
COM 007	Percentage of residents that feel that the Council keeps them well informed about the services and benefits it provides (Residents Survey)	63% (2011)	Biennial Residents Survey						67%	65%	Roger Adley		
CTC 001	The average wait time for calls into the Contact Centre	171.25 seconds	149.00 seconds	112.00 seconds	80.00 seconds	80.00 seconds	120.00 seconds	105.25 seconds	120.00 seconds	Georgia Hawkes			
CTC 002	Percentage of Visitors to the Gateway responded to by a CSA within 20 minutes	73.87%	76.2%	84.55%	84.11%	74.23%	75%	79.75%	75%	Georgia Hawkes			
PIT 001	Percentage of complaints resolved within the specified timescale	95.44%	95.6%	93.49%	85.32%	95.39%	95%	93.32%	95%	Angela Woodhouse			
	There has been a 28% increase in the number of complaints received in 2014/15 compared with 2013/14. The Policy & Information team are about to embark on a review of the processes the Council has around complaints including the complaints policy.												
PIT 002	Satisfaction with complaint handling	37.29%	54.39%	.00%	26.09%	60.00%	45.00%	39.39%	45.00%	Angela Woodhouse			
	Performance increased significantly in the fourth quarter, with 60% satisfaction being achieved. The survey has a low response rate however during quarter 3 an Information Officer was appointed to take the lead on managing complaints and it is expected that this will have a positive impact on the percentage of complaints resolved within specified timescales and the response rate for the satisfaction survey. In 2015/16 the Policy and Information team will be reviewing the complaints process including looking at ways to gain feedback from complainants.												
PKS 003	Satisfaction with the Leisure Centre (Residents Survey)	53% (2011)	Biennial Residents Survey						56% (2013)	55%	Jason Taylor		







PI Ref	Indicator Description	2013/14 Value	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15		2014/15		Responsible Officer	D	2014/15 Status
						Value	Target	Value	Target			
R&B 009	Overall satisfaction with the benefits service	88.37%	91.15%	90.24%	93.64%	87.91%	85%	90.85%	85%	Steve McGinnes		
WC N 003	Satisfaction with refuse and recycling collection (Resident Survey)		Biennial Residents Survey					82% (2013)	80%	Jennifer Shepherd		
DEP 004	Satisfaction with street cleansing (Residents Survey)	56% (2011)	Biennial Residents Survey					53% (2013)	58%	Jennifer Shepherd		
PKS 002	Satisfaction with Council's parks and open spaces (Residents Survey)	76% (2011)	Biennial Residents Survey					80% (2013)	78%	Jason Taylor		

Code	Title	Latest Note
OUT 006.01	Ensure we use performance management data, customer satisfaction and customer feedback to improve services	The Policy & Information team is about to embark on a review of complaints and FOIs, looking at the policies, processes and systems used. A new set of PIs monitoring communication channels for all service are being introduced which will provide service managers with more information about how people access our services.
OUT 006.02	Review the way we interact with our customers	The customer focussed services review was completed in October 2012. It included focus groups, interviews and surveys with residents and businesses, visits to other councils, analysis of customer transaction data and use of Mosaic Public Sector to look at the types of people who contact us, how they contact us, how frequently and for which services. The aim of the project was to make recommendations on how the Council should be delivering customer services for the future. The new model is essentially digital first - a full range of services provided via the website or through apps where this is appropriate, a reduced desire for person to person calls and an increased automated telephone service, face to face available through appointments at our offices and partners supporting transactions. The new model of customer service delivery for the future and the actions we are taking to deliver this is detailed in the Customer Service Improvement Strategy adopted by Cabinet on 10 April 2013. In these 2 years, the completion of online self-serve forms has increased by over 300% to 19,536 in 2014/15, visits to the Gateway have reduced by 21% and telephone calls (excluding partners' Planning calls which the Contact Centre started taking in 2014/15) have reduced by 3%. As part of this ongoing work to move to a digital first model, in 2014 the council employed RedQuadrant to look at the way customer services were being delivered and how this could be done more efficiently and effectively in a digital first way. In line with their recommendations, Customer Services and Transformation have been brought together under the new position of Service Improvement Manager, the previously separate Gateway

Code	Title	Latest Note
		and Contact Centre teams have been brought together as one Customer Services team in one location and plans to reduce the number of unstructured emails customers send to Customer Services are in place. In addition, the reduction in management costs and removal of some vacant Customer Services hours has been used to fund permanent resources for maintaining and improving the website and online transactions.

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

PI Ref	Indicator Description	2013/14 Value	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15		2014/15		Responsible Officer	D	2014/15
						Value	Target	Value	Target			Status
BIM 002	Percentage of financial transactions not carried out on-line or by direct debit/standing order	10.27%	8.7%	8.65%	7.42%	10.91%*	10%	8.26%*	10%	Paul Riley		
BIM 003a	Percentage of customer contacts made in person in the Gateway	7.96%	6.90%	7.20%	6.06%	5.56%*	7.30%	6.72%*	7.30%	Georgia Hawkes		
BIM 003b	Percentage of customer contacts made online by visiting the councils website	73.21%	75.47%	73.59%	78.01%	79.51%*	75.00%	75.68%*	75.00%	Georgia Hawkes		
BIM 003c	Percentage of customer contacts made by phone through the contact centre	18.83%	17.63%	19.22%	15.93%	14.93%*	17.70%	17.60%*	17.70%	Georgia Hawkes		
DCV 007	Cost of planning per application	£115	Not measured for Quarters					£192	£115	James Bailey; Ryan O'Connell		
HRO 001/ BV 12	Working Days Lost Due to Sickness Absence (rolling year) (BV 12) Maidstone	8.17 days	7.46 days	8.36 days	9.59 days	9.90 days	8.00 days	9.90 days	8.00 days	Dena Smart		
The total sickness figure is being influenced by the significant long-term sickness cases - we would expect this to drop now as several people have either returned to work or taken ill health retirement.												

PI Ref	Indicator Description	2013/14 Value	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15		2014/15		Responsible Officer	D	2014/15
						Value	Target	Value	Target			Status
R&B 005	Percentage of Non-domestic Rates Collected (BV 010)	97.33%	33.64%	59.23%	85.57%	97.68%	97.80%	97.68%	97.80%	Steve McGinnes		
	Whilst the service has failed to achieve target, it has improved performance from 97.33% to 97.68% through a change in the way that the service is structured and increased level of staff time dedicated to business rate collection. It is anticipated that performance will continue to improve and that the target of 97.8% will be met in 2015/16.											
R&B 006	Percentage of Council Tax collected (BV 009)	98.30%	29.30%	58.10%	86.50%	98.40%	98.40%	98.40%	98.30%	Steve McGinnes		
WC N 006	Missed bins	92.5	37.6	41.0	25.2	25.4	30.0	32.3	30.0	Jennifer Shepherd		
	Performance of this indicator improved in the last two quarters, returning to below the targeted level. Higher levels of missed bins than expected in quarters one and two influenced the annual figure. This was partly due to a vehicle fault, identified in September, which affected 18 vehicles across the Partnership and resulted in a high level of vehicle downtime. As the work was covered by other operatives the level of missed collections increased. The vehicle issue was isolated as a defective part, which has now been replaced on all affected vehicles.											

Code	Title	Latest Note
OUT 007.01	Seek out and implement new ways of delivering services that are not our core business, such as the Theatre and the Museum	The formation of Maidstone Culture & Leisure (MCL) brought together to council's culture and leisure assets. Park Wood Leisure is currently managing the Hazlitt theatre and following a recent Museums front of house review, by the Business Improvement Team, the opening hours on Sundays and Mondays have been altered to make it more convenient for families to visit. In addition, a partnership with Tunbridge Wells has been established to promote both boroughs as tourist destinations. It was agreed in December 2014 that the Council will manage the new visitor centre at Cobtree park and a Cobtree manager will be appointed to undertake the day to day management of the estate. These changes should create a financially sustainable management model for the park. In June 2014, the Planning Support shared service was implemented in partnership with Swale and Tunbridge Wells. A commercialisation strategy was agreed in 2014, which sets the Council's approach to this body of work.
OUT 007.02	Progress the shared services programme for those services that it is practical to do so and savings can be achieved.	The Mid Kent Services Director trial has now concluded, with a recommendation from the project team to make the post permanent. The MKIP Board have assessed the evidence and are now looking at options for possible implementation of this recommendation. As the MKIP Board is not a decision-making meeting, a formal decision will need to be made at each of the authorities in line with their individual governance arrangements in order to progress this option further.

Code	Title	Latest Note
		MKIP submitted a joint bid to secure over £500,000 in funding for delivering digital services across the partnership. The bid was successful, and initial work has been undertaken to set up a joint project team and work on a detailed project plan for the three authorities.
OUT 007.03	Undertake a programme of business improvement service reviews to ensure services are customer focused and delivered efficiently and effectively.	As part of the wider Customer Service Improvement Programme the Business Improvement team continue to review and work with services to deliver staff time efficiencies and cashable savings. The Housing review is complete and a new housing triage process is being implemented. The council is estimated to have spent about £40K less on temporary accommodation in 2014/15 than it would have done if improvements had not been made. The business case for a pet crematorium has been agreed by Cabinet and this is expected to bring substantial income into the council and plans are being developed for other income generating opportunities at the Crematorium. The Parking review has delivered staff time efficiencies in Parking Services and Corporate Support and online forms are currently being developed to allow people to apply for and renew parking permits online. The Environmental Services mobile working solution has delivered £15K in savings and is expected to deliver a further £23K, as well as substantial staff time efficiencies that will be quantified and reported in 2015/16. The Revenues and Benefits review is nearly complete, with changes in standard letters and the introduction of new online forms- expected to make staff time efficiencies of around 3.4 FTE over the next year. The Events review has identified £6K potential savings and the review of the Museum front office has identified around £35K of potential savings. The out of hours telephone contract has also been reviewed, and a saving of £8K per year will be made from 2015/16.
OUT 007.04	Ensure that the authority has a productive, proactive and flexible workforce	The Cabinet have now agreed the workforce strategy which will continued to be delivered through the action plan. Systems and processes are in place for effective recruitment, training and performance management of staff. The employee engagement plan is in place and the development of the ambition to reach Investors in People Gold by 2015 should ensure this focus continues.