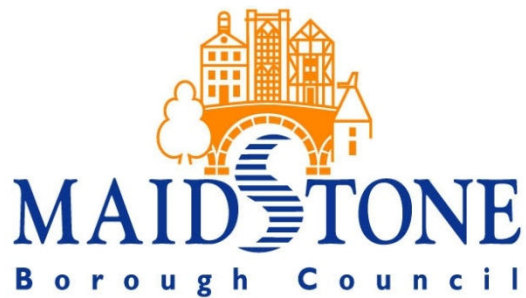


2010-11

Annual Performance Report



Clare Wood, Performance & Scrutiny Officer

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Introduction

Welcome to Maidstone Borough Council's Annual Performance Report. This is a technical document that sets out how we have performed over 2010/11 and contains details of what we will be measuring from 2011/12 onwards.

During 2010/11 we have reviewed and reduced our priorities. The council now has three priorities and six outcomes that we are aiming to deliver. Details on priorities and outcomes are set out in the Strategic Plan 2011-2015 for further information or a copy of the plan please use the contact detail in the links section on page 35 of this document.

By managing our performance we are able to:

- Identify poor performance early and take necessary action to remedy this;
- Learn from past performance and use it as a driver for success; and
- Ensure that resources are allocated to the achievement of our priorities.

Maidstone Borough Council

Our Priorities

1. For Maidstone to have a growing economy

Outcomes by 2015:

- A transport network that supports the local economy.
- A growing economy with rising employment, catering for a range of skill sets to meet the demands of the local economy.

2. For Maidstone to be a decent place to live

Outcomes by 2015:

- Decent, affordable housing in the right places across a range of tenures.
- Continues to be a clean and attractive environment for people who live in and visit the Borough.

3. Corporate and Customer Excellence

Outcomes by 2015:

- Residents are not disadvantaged because of where they live or who they are, vulnerable people are assisted and the level of deprivation is reduced.
- The Council will continue to have value for money services that residents are satisfied with.

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Performance 2010/11

Progress against targets is monitored through the performance framework. Directors, service managers and partnership leads are responsible for accuracy, reliability and timeliness of data in relation to their targets. Robust data is the essential ingredient for reliable performance and financial management information to support strategic decision making and planning.

Overall performance against target has declined from 2009/10 where 75% of all targets were achieved to 66% of targets being achieved for 2010/11. In relation to direction of travel the results are slightly lower than last year but are still comparable dropping from 58% of all indicator improved in 2009/10 to 54% for 2010/11.

Performance Summary¹

Performance against target	On Target	Missed target (within 10%)	Target not achieved	N/A	Total
Achieve, prosper and thrive	7 (64%)	3 (27%)	1 (9%)	2	13
Clean and green	7 (46.6%)	4 (26.6%)	4 (26.6%)	2	17
Strong, healthy and safe communities	5 (83%)	1 (16%)	0	0	6
Live and enjoy	17 (77%)	2 (9%)	3 (14%)	0	22
Efficient and effective public services	16 (64%)	4 (16%)	5 (20%)	3	28
Total	52 (66%)	14 (18%)	13 (16%)	7	86

Direction of Travel	Improved	Sustained	Declined	N/A	Total
Achieve, prosper and thrive	6 (66%)	0	3 (33%)	4	13
Clean and green	5 (38%)	3 (23%)	5 (38%)	4	17
Strong, healthy and safe communities	3 (50%)	1 (16.6%)	2 (33.3%)	0	6
Live and enjoy	9 (45%)	0	11 (55%)	2	22
Efficient and effective public services	17 (65%)	0	9 (35%)	2	28
Total	40 (54%)	4 (5%)	30 (40.5%)	12	86

¹ Indicators rated N/A are not included in percentage calculations and rounding anomalies can mean that when percentage figures are added together they do not total exactly 100%.

Understanding Performance Tables

PI Ref	Indicator Description	2009/10 Out-turn	Quarterly Data reported throughout the year. Includes quarter 4 data and targets.				Q4 2010/11		2010/11 Out-turn	Annual Target 2010/11	DoT	Status
			Q1 2010/11	Q2 2010/11	Q3 2010/11	Value	Target					

This is the performance measure.

Direction of Travel (DoT) shows change compared to the previous year please see keys to symbols below

The unique reference number.





Results for previous year so that comparisons can be made.






Values and Targets for the financial year 2010/11

The status symbol shows if the target has been achieved please see keys to symbols below

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, 2010/11 annual out-turns will be compared against 2009/10 annual out-turns. This is known as Direction of Travel. Where there is no previous data no assessment of Direction of Travel 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.







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



PI Status	
	Target not achieved
	Target missed (within 10%)
	Target met
	No target to measure performance against
	Data Only

Actual Performance 2010/11



This section of the report details out-turns for Key Performance Indicators which were set against key objectives in the 2010/11 Update to the Strategic Plan. The National Indicator set was abolished during 2010, therefore data is unavailable for the majority of the indicators in this set and these have therefore not been reported. National Indicators remain in Planning, Waste and Cleanliness where the Council owns the data and the indicator is related to the outcome.

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 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11		2010/11 Out-turn	Target 2010/11	Responsible Officer	DoT	2010/11 Status
						Value	Target					
KPI 001	Percentage of total spend with local suppliers	26.05%	29.63%	29.61%	26.2%	31.38%	30%	29.31%	30%	David Tibbit		
	The performance for the fourth quarter met the quarterly target. However, despite the performance of the indicator improving compared to 2009/10 the annual target has not been achieved. There was a reduction in spending this year with KCC on printing and leased cars both of which are part of a wider efficiency programme.											
KPI 002	Number of businesses in the borough	6,770	Not measured for Quarters. The data for this indicator is provided by the Office for National Statistics. The 2010 data will be released in December 2011.					N/A	5,915	John Foster		
KPI 003	Gap between median wage of employees (resident) & median wage of employees (Workplace)		Annual Indicator					£82.50	£100.00	John Foster		

PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11		2010/11 Out-turn	Target 2010/11	Responsible Officer	DoT	2010/11 Status
						Value	Target					
KPI 005	Percentage of business starter units occupied	100%	100%	100%	84.62%	43.48%	75%	43.48%	75%	David Tibbit		
	Performance for this indicator was sustained for the first half of the year. The council has been productive and acquired a further 14 units for letting during 2010/11. Four were acquired in quarter 3 and ten acquired during quarter 4 which has impacted on the end of year position. All available units are currently being marketed and it is expected that performance will increase as the economic situation improves. The Council currently has a total of 23 business starter units.											









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

PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11		2010/11 Out-turn	Target 2010/11	Responsible Officer	DoT	2010/11 Status
						Value	Target					
KPI 006	Unemployment rate	2.9%	2.7%	2.3%	2.2%	2.4%	3%	2.4%	3%	John Foster		





KO 003 Achieve regeneration focussing on enhancing the attractiveness of the Town Centre through initiatives like the High Street public realm projects

PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11		2010/11 Out-turn	Target 2010/11	Responsible Officer	DoT	2010/11 Status
						Value	Target					
KPI 007	Footfall in the High Street	538,000 per week	This indicator is measured triennially, and is next due 2012/13							Sue Whiteside		
KPI 008	Percentage of vacant retail units in town centre		Annual Indicator					13.25%	Set baseline	John Foster		









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

PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11		2010/11 Out-turn	Target 2010/11	Responsible Officer	DoT	2010/11 Status
						Value	Target					
NI 156	Number of households living in temporary accommodation	38	33	32	35	36	60	36	60	John Littlemore		
KPI 009	Number of households prevented from becoming homeless through the intervention of housing advice	533	128	143	145	151	75	567	300	John Littlemore		
	As a result of the current economic climate the number of people presenting as homeless has increased. Due to timely intervention by MBC 567 preventions were achieved in 2010/11.											
KPI 010	Number of people helped through the 'Staying put Partnership'	224	377	329	358	258	300	1,322	1,200	John Littlemore		
	This indicator has exceeded the annual target. This is due to the scheme being expanded in 2010/11, scheme provides minor adaptations and a handyperson service. The new scheme has gathered momentum more quickly than originally anticipated as a result more residents have been assisted.											
KPI 011	Number of homes occupied by vulnerable people made decent	222	45	66	64	127	44	302	175	John Littlemore		
	The additional resources provided by the Regional Housing Board enabled more homes to be made 'decent' than initially budgeted.											













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

PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11		2010/11 Out-turn	Target 2010/11	Responsible Officer	DoT	2010/11 Status
						Value	Target					
KPI 012	Number of onboard Park & Ride bus transactions	445,129	104,014	110,103	120,104	108,097	112,500	442,318	450,000	Clive Cheeseman		
	There was a small increase in the number of passenger transactions for the Park and Ride service in quarter 2 and quarter 4 despite this increase the annual target has not been achieved and overall there has been a decline of 0.6% in passenger transactions. Quarter 3 usually performs the best due to pre-Christmas shoppers; however, the snow experienced at the end of November and in December is thought to have resulted in a 5.5% decline for this quarter compared to 2009/10.											
KPI 013	Average journey time per mile during the morning peak	3.28	Annual Indicator					3.36	3.26	Jim Boot		
	The data for this indicator is provided by KCC. There were spikes in the data in March, May and September.											

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





PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11		2010/11 Out-turn	Target 2010/11	Responsible Officer	DoT	2010/11 Status
						Value	Target					
KPI 014	Footfall in Mote Park		268,015	277,256	153,428	186,152	Set baseline	884,851	Set baseline	Jason Taylor		
	This indicator is not in the Strategic Plan 2011-15 but the data will continue to be collected and reported to Management Team and the Cabinet Member as part of the programme of improvements to Mote Park.											
KPI 015	Improvements to the accessibility of parks and open spaces measured through footfall (compared to previous year)	16,397	4,425	5,096	1,911	2,456	16,561	13,888	16,561	Jason Taylor		
	Parks monitored during 2010/11 were Brenchley Gardens, Whatman Park, Clare Park and South Park. During 2010/11 there has been a 15% decrease in numbers being recorded visiting parks. The expected profile of the indicator has changed and unlike previous years where quarter 1 generally performs the best, this year the quarter 1 figure was down by 32% compared to 2009/10. This could be due to a number of variables including weather. Another factor could be the greater number of visitors using Mote Park instead of these parks.											
KPI 017	Hectares of local land with nature reserve		Annual Indicator					6062	Set baseline	Jason Taylor		
KPI 018	Percentage of land in Local Authority holdings currently managed to enhance biodiversity		Annual Indicator					0.00	Set baseline	Jason Taylor		
	As the Local Biodiversity Action Plan (LBAP) has not yet been adopted no areas as defined in the methodology for this indicator have reached the required criteria of being managed for biodiversity. It is expected that the LBAP will be adopted within the next quarter and will include targets for this indicator for the next four years. This will be managed and measured as part of the LBAP but not reported in the in the strategic plan.											

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


PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11		2010/11 Out-turn	Target 2010/11	Responsible Officer	DoT	2010/11 Status
						Value	Target					
KPI 019	Satisfaction with street cleaning	64%	58.14%	56.12%	70.99%	61.05%	67%	61.94%	67%	Jonathan Scott		
	The third quarter performance was the best for 2010/11 this is a different performance profile compared to 2009/10 where the fourth quarter performed the best. Overall the annual target has been marginally missed and there has been a 2% decline in overall satisfaction. The response rate to the survey remains high at around 20% however, this indicator is subject to personal interpretation/perception and can easily be influenced and therefore may not be an actual reflection on the cleanliness of the borough or the service that the council provides. The way in which satisfaction with council services is measured is currently being reviewed, in quarter 4 face to face collection of data was trialled and deemed to be more successful in terms of response rate.											
NI 195 a	Percentage of sites in the LA area falling below a Grade B for Litter	1.65%	Annual Indicator					2.00%	1.00%	Jonathan Scott		
	The calculation of this indicator based on the results of three surveys carried out over a four month period. The result 3 rd tranche was 1.83% which is also lower (better) than for the equivalent periods for the last two years.											
NI 195 b	Percentage of sites in the LA area falling below a Grade B for Detritus	6.51%	Annual Indicator					6.00%	6.00%	Jonathan Scott		
NI 195 c	Percentage of sites in the LA area falling below a Grade B for Graffiti	1.00%	Annual Indicator					1.00%	1.00%	Jonathan Scott		
NI 195 d	Percentage of sites in the LA area falling below a Grade B for Fly-posting	.00%	Annual Indicator					.00%	.00%	Jonathan Scott		
NI 196	Percentage of sites in the LA area falling below a Grade B for fly tipping	3 Not Effective	Annual Indicator					2 Effective	1 Very Effective	Jonathan Scott		









PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11		2010/11 Out-turn	Target 2010/11	Responsible Officer	DoT	2010/11 Status
						Value	Target					
	A number of improvements were made in 2010/11 including changes to the investigation process to improve the evidence base for cases and a move to area based cleansing which has led to better intelligence sharing between services. In addition some prevention work on fly-tipping has been undertaken with the police. In 2009/10 there were 3 prosecutions this has impacted on the figures as these are weighted as part of methodology.											

KO 009 Reduce the Council's carbon footprint and improve the use of other natural resources, whilst ensuring the Council is planning to adapt to climate change

PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11		2010/11 Out-turn	Target 2010/11	Responsible Officer	DoT	2010/11 Status
						Value	Target					
KPI 021	Council's water consumption in operational buildings (m ³)	24,119		11,195.6		10,887.8	11,750	22,083.4	23,500	David Tibbit		
NI 185	Co2 reduction from local authority operations (tonnes)	5247.11*	Not measured for quarters. The 2010/11 figure will be available in September. Following the abolition of the NI set the methodology for this indicator is being reviewed.					N/A	5431	Jenny Hunt		

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

PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11		2010/11 Out-turn	Target 2010/11	Responsible Officer	DoT	2010/11 Status
						Value	Target					
	Number of collections missed (per 100,000)	23.83	11.83	15.08	11.99	57.57	20.00	23.23	20.00	Jennifer Gosling		
BV 88	The performance for the first three quarters of 2010/11 was exceptional. Unfortunately the roll-out of the new weekly food waste collection service and fortnightly refuse collections accounts for the increase in missed collections for quarter 4. These new services have resulted in significant revisions to the collection rounds and the figure is expected to return to more typical values as crews become familiar with these new rounds.											

PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11		2010/11 Out-turn	Target 2010/11	Responsible Officer	DoT	2010/11 Status
						Value	Target					
NI 191	Residual household waste per household	608.89	161.63	146.61	146.48	139.01*	143.58	593.73*	574.30	Jennifer Gosling		
	The effects of the new weekly food waste recycling service are partially reflected in the 4th quarter result which beat the target. This demonstrates that although the annual target was not achieved significant progress has been made as a result of the new waste collection service which was introduced towards the end of the year in January 2011. The full effects of which will be seen in the first quarter of 2011/12. The quarter 1 figure is higher than the other quarters as it was calculated using the 2009/10 dwelling stock figure as the 2010/11 figure was yet to be released.											
NI 192	Percentage of household waste sent for reuse, recycling and composting	30.06%	33.01%	33.07%	29.75%	34.55%*	34.00%	32.62%*	34.00%	Jennifer Gosling		
	The weekly food waste collection service was introduced towards the end of the year during the 4th quarter and as such the full effect has yet to show through in this measure. Although the annual target was not achieved the recent changes to the service have produced a step improvement in the recycling rate which means that Maidstone is now delivering far in excess of this target.											
KPI 022	Satisfaction with refuse collection services	94%	97.6%	94.25%	95.06%	83.96%	88%	83.96%	88%	Jennifer Gosling		
	Moving to weekly food waste collections and alternate weekly refuse collections during the 4th quarter has been a significant change for residents to adjust to. It is expected that satisfaction will improve as people adapt to the new service. A reduction in satisfaction was expected through the roll-out of the new scheme and although satisfaction of 84% is still at a high level, it is below target.											
KPI 023	Satisfaction with recycling services	91%	95.2%	89.93%	93.21%	84%	80%	84%	80%	Jennifer Gosling		

A place that has strong, healthy and safe communities

KO 012 Improve the health of people living in the borough and reduce health inequalities

PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11		2010/11 Out-turn	Target 2010/11	Responsible Officer	DoT	2010/11 Status	
						Value	Target						
KPI 027	Percentage of people attending a choosing health programme reporting positive outcomes	74.78%	Annual Indicator						97.74%	80%	Sarah Robson	↑	✓

KO 013 Make people feel safer where they live

PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11		2010/11 Value	Target 2010/11	Responsible Officer	DoT	2010/11 Status
						Value	Target					
BV 174	Racial Incidents Recorded	.00	.00	.00	.00	.00	.00	.00	.00	Sarah Robson	▬	✓

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

PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11		2010/11 Out-turn	Target 2010/11	Responsible Officer	DoT	2010/11 Status	
						Value	Target						
KPI 030	Number of members registered with volunteer centres	2,825	Annual Indicator						3,367	2,881	Sarah Robson	↑	✓
KPI 031	Response rate for electoral registration (households)	95.19%	Annual Indicator						94.13%	95.2%	Neil Harris	↓	⚠
	The figure is less this year compared to last year as registration figures tend to increase in parliamentary election years which was the year before this canvass (2009/10), also the ballot on whole council elections led to one less reminder to complete the electoral registration												

PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11		2010/11 Out-turn	Target 2010/11	Responsible Officer	DoT	2010/11 Status
						Value	Target					
	form being sent to residents. At present the impact is difficult to assess until another canvass has been carried out then comparisons can be made.											
KPI 032	Local election turn-out	36.7%	Annual Indicator					66%	33%	Neil Harris	↑	✔
	A parliamentary election was held in 2010/11. Parliamentary elections always produce a higher turn-out it is expected that the turn-out for the referendum will be significantly lower.											
KPI 033	Total number of web hits on webcast meetings	18,296	3,968	4,035	4,097	3,995	3,750	16,095	15,000	Neil Harris	↓	✔

A place to live and enjoy

KO 015 Encourage more adults and children to participate in sport

PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11		2010/11 Value	Annual Target 2010/11	Responsible Officer	DoT	2010/11 Status
						Value	Target					
KPI 034	Take-up of council funded activities (Sports & Play)	75%	99.09%	94.25%	97.21%	88.16%	77%	95.97%	77%	Sarah Robson	↑	✓
KPI 035	Satisfaction with the leisure centre	52%	58.18%	69.77%	60%	56.25%	55%	60.8%	55%	Jason Taylor	↑	✓
KPI 036	Number of users at the leisure centre	524,620	144,906	165,574	141,712	168,793	137,712.5	620,985	550,850	Jason Taylor	↑	✓
	It appears that the improvement works undertaken at the Leisure Centre in 2009/10 have increased visitor figures. Performance has improved by 18%.											



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	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11		2010/11 Value	Target 2010/11	Responsible Officer	DoT	2010/11 Status
						Value	Target					
KPI 037	Visits or uses of the museum per 1,000 population	804	205.2	219.5	131.4	166.4	200	722.5	800	Simon Lace	↓	⚠
	Considering that more than 40% of the Museum's public galleries are now closed for the East Wing refurbishment work, it is positive that the annual target has only marginally been missed. This has had an impact on the level of the Museum's offer, due to the refurbishment there have also been no temporary or touring exhibitions at the Museum which are vital for attracting repeat visits.											
KPI 038	Satisfaction with the museum	94%	91.48%	89.98%	91.2%	88.03%	85%	90.36%	85%	Simon Lace	↓	✓
KPI 039	Percentage of all available tickets sold at the Hazlitt	63%	64.12%	67.4%	68.09%	75.19%	65%	70.10%	65%	Mandy Hare	↑	✓







PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11		2010/11 Value	Target 2010/11	Responsible Officer	DoT	2010/11 Status
						Value	Target					
KPI 040	Donations received for the Museum's East Wing Extension		£42,000	£4,220	£3,900	£1,700	£82,500	£51,820	£330,000	Simon Lace		
	Management team and the Cabinet have been alerted to the situation in relation to donations received for the East Wing project. The fundraising consultant who was leading the fundraising effort left the Council's employment last summer. This role has been partly taken up by the Council's Community Funding Officer. Unfortunately an approach made in March to the Heritage Lottery Fund for an increase in grant aid was unsuccessful. Council officers are still actively seeking external funding.											
KPI 041	Number of students benefiting from the museums educational service	7,950	2,180	1,123	2,149	2,451	6,500	7,903	6,500	Simon Lace		

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

PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11		2010/11 Out-turn	Target 2010/11	Responsible Officer	DoT	2010/11 Status	
						Value	Target						
BV 106	New homes built on previously developed land	86.00%	Annual Indicator						78%	60.00%	Sue Whiteside		
	The performance of this indicator has reduced however, this was expected as the supply of previously developed land reduces the target becomes more difficult to achieve.												
NI 159	Supply of ready to develop housing sites	113%	Annual Indicator						123%	100%	Sue Whiteside		
NI 154	Net additional homes provided	581	Annual Indicator						649	180	Sue Whiteside		
	This figure includes new affordable homes and new home from private developer hence the over achievement of the target (target was set to align with the target for affordable homes).												

PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11		2010/11 Out-turn	Target 2010/11	Responsible Officer	DoT	2010/11 Status
						Value	Target					
NI 155	Number of affordable homes delivered (gross)	399	46	39	43	100	45	228	180	John Littlemore		
	The Council's excellent reputation with Homes and Communities Agency allowed us to be allocated slippage in the national programme.											

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

PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11		2010/11 Out-turn	Target 2010/11	Responsible Officer	DoT	2010/11 Status
						Value	Target					
BV 064	Number of private sector vacant dwellings that are returned into occupation or demolished	83	19	18	7	27	15	71	60	John Littlemore		
KPI 042	Number of Energy Advice Surveys	3,401	16	231	201	6	50	454	200	John Littlemore		
	The target for this indicator was set when there was still a lot of uncertainty about the resources available for the energy advice surveys.											
KPI 043	Average time taken to process disabled facilities grants (weeks)	4.2	4	5	9.5	17.05	4.5	8.89	4.5	John Littlemore		
	There has been uncertainty over the medium term capital programme which directly impacted on the time taken to process DFGs.											

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

PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11		2010/11 Out-turn	Target 2010/11	Responsible Officer	DoT	2010/11 Status
						Value	Target					
NI 157 a	Percentage of major planning applications processed within statutory timescales	80.04%	100.00%	84.62%	100.00%	60.00%	77.00%	86.36%	77.00%	Rob Jarman	↑	✔
NI 157 b	Percentage of minor planning applications processed within statutory timescales	89.10%	90.32%	85.06%	80.25%	82.98%	87.00%	84.79%	87.00%	Rob Jarman	↓	⚠
	The performance of this indicator remains in the top quartile. Overall the number of minor applications going to planning committee has increased while the numbers of minor applications received overall has decreased; this has had a direct impact on performance. Proportionally this is the highest volume category for committee referrals and includes gypsy and traveller applications.											
NI 157 c	Percentage of other planning applications processed within statutory timescales	93.40%	97.28%	96.61%	92.67%	93.46%	92.10%	95.09%	92.10%	Rob Jarman	↑	✔
BV2 19b	Preserving the Special Character of Conservation Areas Appraisals	29.27%	Annual Indicator					29.27%	29.27%	Deanne Cunningham	↑	✔
KPI 045	MBC success rate at planning appeals (rolling 6 months)			53.85%		63.33%	70%	60.47%	70%	Rob Jarman	?	✘

PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11		2010/11 Out-turn	Target 2010/11	Responsible Officer	DoT	2010/11 Status
						Value	Target					
	This indicator measures the quality of planning decisions. During 2010/11 there have been several appeals on the same site. The service is aiming to increase pre-application advice to improve the quality of applications and reduce the number of appeals and committee referrals. It expected that there will be changes to planning rules in 2011/12 to make pre-application advice compulsory in certain applications.											
KPI 046	Percentage of major planning applications having pre-application discussions	100%	Annual Indicator					93.75%	90%	Rob Jarman	↓	✓
KPI 047	Percentage of planning enforcement cases signed off within 21 days	83.8%	87.71%	86.33%	62.41%	86.47%	80%	80.65%	80%	Rob Jarman	↓	✓
	The dip in performance during the third quarter is due to staffing issues where both Enforcement Investigation Officers were off sick at the same time.											

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 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11		2010/11 Out-turn	Target 2010/11	Responsible Officer	DoT	2010/11 Status
						Value	Target					
BV 010	Percentage of Non-domestic Rates Collected	97.00%	33.87%	63.91%	88.34%	97.03%	97.00%	97.03%	97.00%	Steve McGinnes		
BV 009	Percentage of Council Tax collected	98.50%	30.70%	59.78%	87.52%	98.70%	98.50%	98.70%	98.50%	Steve McGinnes		
KPI 048	Value of fraud identified by the fraud partnership	£543,533.89	£202,958.08	£380,778.41	£411,757.71	£195,052.45	£80,000.00	£1,190,546.65	£891,450.00	Steve McGinnes		
BV 008	Percentage of invoices paid on time	96.50%	93.31%	97.55%	100.00%	98.56%	97.00%	97.95%	97.00%	Paul Riley		
BV 086	Cost of household waste collection	£63.50	£9.79	£24.07	£32.11	£54.58	£61.00	£54.58*	£61.00	Jennifer Gosling		
BV 11a	Top 5% of Earners: Women	20.65%	Annual Indicator					23.72%	20.00%	Baljinder Sandher		
BV 11b	Top 5% of Earners: Ethnic Minorities	8.26%	Annual Indicator					4.74%	4.00%	Baljinder Sandher		
BV 012	Working Days Lost Due to Sickness Absence (rolling year)	7.80	5.41	5.26	4.69	6.22	7.50	6.01	7.50	Baljinder Sandher		
BV 014	Percentage of Early Retirements	.18%	Annual Indicator					1.12%	.40%	Baljinder Sandher		

PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11		2010/11 Out-turn	Target 2010/11	Responsible Officer	DoT	2010/11 Status
						Value	Target					
BV 015	Percentage of Ill-health Retirements	.36%	Annual Indicator					.00%	.20%	Baljinder Sandher		
BV 16a	Percentage of Employees with a Disability	3.91%	4.07%	3.75%	3.78%	3.78%	5.00%	3.78%	5.00%	Baljinder Sandher		
	We continue to monitor the recruitment and selection process to ensure that there is no bias. Due to the restructure there are very few appointments being made. There are currently 25 employees in the workforce with a disability. It should be noted that disability is the one area which can change based on a person's circumstances.											
BV 17a	Ethnic Minority representation in the workforce - employees	4.23%	3.63%	3.45%	3.63%	3.63%	4.20%	3.63%	4.20%	Baljinder Sandher		
	We continue to monitor the recruitment and selection process to ensure that there is no bias. Due to the restructure there are very few appointments being made however, if the workforce shrinks the out-turn for this indicator is likely to improve.											
BV 11c	Top 5% of Earners: with a disability	.00%	Annual Indicator					4.74%	4.00%	Baljinder Sandher		
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	8.12	9.68	7.85	10.06	4.87	8.12	7.66	8.12	Steve McGinnes		
KPI 049	Total savings over 3 years identified by reviews and agreed by Cabinet/Cabinet member within period	£938,200	£123,000	£0.00	£298,000	£70,750	N/A	£491,750	N/A	Angela Woodhouse/ Georgia Hawkes		
KPI 050	Net cost of collecting council tax per chargeable dwelling	£8.16	Annual Indicator					TBC.	£8.49	Steve McGinnes		
KPI 051	Satisfaction with complaint handling	55.25%	40%	22.22%	20.83%	36.36%	55%	26.53%	55%	Angela Woodhouse		



PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11		2010/11 Out-turn	Target 2010/11	Responsible Officer	DoT	2010/11 Status
						Value	Target					
	The Head of Change and Scrutiny will be taking an action plan to Standards Committee to address the performance in this area, the plan will include training for officers, a new correspondence system and increased monitoring of complaint responses.											
KPI 052	Percentage of complaints resolved within the specified timescale	98%	98.73%	91.3%	81.82%	87.63%	96%	90.03%	96%	Angela Woodhouse	↓	⚠
KPI 053	Percentage of appeals to the National Parking Adjudication service in which the Council was successful	26%	50%	54.55%	40%	18.75%	25%	36.89%	25%	Jeff Kitson	↑	✅
	During Q4 several cases were lost due to an adjudicator's view that our Notice to Owner documentation failed to meet the requirements of the Traffic Management Act legislation. The Notice to Owner documentation was amended shortly after to take account of the adjudicators view. Statutory notices already issued which continued to progress to Traffic Penalty Tribunal appeal were not contested leading to the variance in performance reported.											
KPI 054	Spend in collaboration with other authorities as percentage of total spend	11.83%	8.13%	16.67%	13.24%	16.67%	12.5%	13.55%	12.5%	David Tibbit	↑	✅
KPI 055	Overall satisfaction with the benefits service	96%	89.23%	93.6%	94.44%	94.3%	95%	93.42%	95%	Steve McGinnes	↓	⚠
	The benefit team have continued to perform well. Of the 456 respondents to the survey 426 (93.42%) stated that they were satisfied with 18 (3.95%) stating that they were neither satisfied nor dissatisfied. Only 12 (2.63%) customers stated that they were dissatisfied.											
KPI 056	Percentage of benefit claims calculated correctly	97.3%	96%	96%	97.33%	95.33%	96.5%	96.17%	96.5%	Steve McGinnes	↓	⚠
	The benefits team marginally missed the target but have continued to give a high priority to accuracy of benefit decisions, with cases selected for checking based on risk. In addition regular feedback/training is provided to staff to ensure that lessons are learnt.											

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

PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11		2010/11 Out-turn	Target 2010/11	Responsible Officer	DoT	2010/11 Status
						Value	Target					
NI 014	Avoidable contact: the proportion of customer contact that is of low or no value to the customer	14.7%	7.5%	2.5%	2.7%	6.6%	13.5%	4.9%	13.5%	Sandra Marchant		
	The annual council tax letter went out in quarter 4. Some customers expected payment slips to be included with their annual letter however these have been withdrawn and are now supplied on a request basis. Phonecalls from residents enquiring about payment slips was classed as avoidable contact.											
KPI 057	Percentage of financial transactions not carried out on-line or by direct debit/standing order	15.4%	13.96%	13.6%	12.03%	22.53%	15%	14.41%	15%	Paul Riley		
KPI 058	Average Wait Time of Calls into the Contact Centre	59	58	71	71	99	50	58	50	Sandra Marchant		
	<p>There was an increase in calls of 13,000 to the Contact Centre in quarter 4 compared to quarter 3. The increase is mainly due to the additional calls for the new Waste Scheme (approximately 9,000 more calls), Council Tax (over 1,500 and over 1,300 more calls on the Payments line) plus a general increase in calls for all other services. With effect from early February, the Contact Centre Advisors have been handling all Council Tax calls whereas prior to this they were also handled by Revenues staff. This has increased workloads and in turn call waiting times. In addition there are still two vacant posts within the team. Extra staff were brought into the team on temporary contracts to help with the new Food Waste Scheme; however two out of four new staff left within a matter of weeks. Another experienced member of the team left during quarter 4 and although the post has been replaced on a temporary basis, by a Trainee therefore a limited number of services are being handled at present.</p> <p>Another impact on call waiting times is that during March it seems that the 'skills based routing' system that allocates the calls to the appropriately qualified advisor is not working within IPFX and this can have an adverse affect on wait times. In addition, virtual queues have been introduced following IPFX's instructions on the assumption that it will reduce our overall wait times however we have found that some calls have got 'stuck' in a virtual queue and not passed to an Advisor.</p>											

PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11		2010/11 Out-turn	Target 2010/11	Responsible Officer	DoT	2010/11 Status
						Value	Target					
KPI 059	Percentage of Visitors to the Gateway responded to by a CSA within 20 minutes	72.49%	74.46%	78.6%	81.77%	87.52%	72%	80.79%	72%	Sandra Marchant		
KPI 060	Satisfaction with borough update	91.42%	Annual Indicator					91.3%	92%	Roger Adley		
The target was only marginally missed and steps will be taken to increase the response rate for the 2011 survey.												

KO 023 Improve the delivery of community services to local people through an effective Local Strategic Partnership

PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11		2010/11 Out-turn	Target 2010/11	Responsible Officer	DoT	2010/11 Status
						Value	Target					
KPI 061	Percentage of actions within SCS action plans completed	N/A	Not measured for Quarters					N/A	N/A	Sarah Robson		
With the abolition of the National Indicators, the actions are being updated as part of the overall SCS refresh. The final strategy is expected to be signed off by 30 June 2011 latest.												

If you require any information about performance management at Maidstone or have any comments or queries about this document please write to the Policy and Performance Team, Maidstone House, King Street, Maidstone, ME15 6JQ. You can also call the office on 01622 602491 or email policyandperformance@maidstone.gov.uk