

## Performance Indicators & Targets 2011-15

The Council's overall aim is for continuous improvement. However, the current economic and political climate means that we have to ensure our resources and services are focussed on the agreed priorities. Inevitably, performance against some targets will remain static or perhaps reduce over the next four years. This is reflected in the targets set for the performance indicators set out over the next few pages and in our service planning principles. For some indicators where the Council does not own the data or have any control over its performance it has not been appropriate for the Council to set a target and in some cases indicator data is provided for information only (e.g. Number of list building consents granted) as the Council's ability to influence the performance of such an indicator is limited. In setting targets for the next four years the Council has considered available resources, whether a service is statutory, national and local priorities, as well as current performance and how this compares nationally. Targets are both challenging and realistic and will be reviewed in 2011/12 to ensure that they remain relevant.

The Council has aligned all performance indicators to outcomes as set out in the Strategic Plan 2011-15. This will allow us to assess progress towards the desired outcomes and ultimately our priorities.

There are also a number of new performance indicators this year and, where possible, baselines have been included or will be set during 2011/12.

### Understanding targeting tables

REF	Indicator	Frequency	Baseline	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Good Performance	Managed by

This is the performance measure.

Shows how often the indicator is reported.

Targets for the next 4 years. These are reviewed each year to ensure they are

The officer responsible for the managing and collating of the data

The unique reference number.

Previous data which is considered when setting targets.

Indicates whether a higher or lower out-turn is preferable.

## Indicators and Targets 2011-15

### For Maidstone to be a growing economy

REF	Indicator	Frequency	Baseline	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Good Performance	Managed by
<b>Outcome: By 2015 Maidstone has a transport network that supports the local economy</b>									
PKG 001	Percentage of parking spaces used <b>(NEW)</b>	Annual	67%	66%	64%	62%	60%	↑	Jeff Kitson
SPT 001	Percentage change in bus usage on services from Maidstone depot <b>(NEW)</b>	Annual	5,916,605	Contextual – partner data				↑	Clive Cheeseman
KCC 001	Average journey time per mile for key routes (Congestion)	Annual	3.28	Contextual – partner data				↓	KCC
SPT 002	Number of Park and Ride transactions	Quarterly	442,318	450,000	455,000	460,000	465,000	↑	Clive Cheeseman
PKG 002	Income from pay and display car parks per parking space <b>(NEW)</b>	Quarterly	£1,191.04	£1,115.37	Will be set as part of the budget process each year.			↑	Jeff Kitson
SPT SP 009	Integrated Transport Strategy Action Plan Update	Bi-annual	Updates on action plans will be provided as commentary.						David Edwards
SPT SP 010	Infrastructure Delivery Plan Update	Bi-annual							Sue Whiteside
<b>Outcome: By 2015 Maidstone has a growing economy with rising employment, catering for a range of skill sets to meet the demands of the local economy.</b>									
LEV 001	Number of business enquires to locate in Kent <b>(NEW)</b>	Quarterly	100	120	130	140	150	↑	John Foster
DCV 001	Percentage of commercial planning applications completed within statutory timescales <b>(NEW)</b>	Quarterly	85%	85.5%	86.0%	86.5%	87.0%	↓	Rob Jarman
LEV 002	Percentage of people claiming Job Seekers Allowance <b>(KPI 006)</b>	Quarterly	2.4%	2.4%≤	2.4%<	2.3%<	2.3%<	↓	John Foster

REF	Indicator	Frequency	Baseline	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Good Performance	Managed by
LEV 003	Percentage of vacant units within the town centre <b>(NEW)</b>	Quarterly	13.25%	12.25%	11.50%	10.75%	10%	↓	John Foster
LEV 004	Unemployment rate (model based) <b>(NEW)</b>	Quarterly		5%<	5%<	4%<	4%<	↓	John Foster
LEV 005	Percentage of economically active people in Maidstone	Annual	80.10%	80.00%	80.20%	80.30%	80.40%	↑	John Foster
LEV 006a	Completions of business space gained a) <b>Office (NEW)</b>	Annual	-97m <sup>2</sup>	0m <sup>2</sup>	500m <sup>2</sup>	1000m <sup>2</sup>	1500m <sup>2</sup>	↑	John Foster
LEV 006b	Supply of ready to occupy completions b) <b>Industrial (NEW)</b>	Annual	7748m	2000m <sup>2</sup>	2000m <sup>2</sup>	2000m <sup>2</sup>	5000m <sup>2</sup>	↑	John Foster
LEV 006c	Supply of ready to occupy completions c) <b>Logistics (NEW)</b>	Annual	-10362	0m <sup>2</sup>	0m <sup>2</sup>	1000m <sup>2</sup>	1000m <sup>2</sup>	↑	John Foster
R&B 001	Cost of Revenues & Benefits Service <b>(NEW)</b>	Annual	TBC	TBC	Will be set as part of the budget process each year.			↓	Steve McGinnes
R&B 002	Value of business rateable floor space <b>(NEW)</b>	Annual	£140,001,901	£141,401,920	1% increase year on year			↑	Steve McGinnes
R&B 003	Supply of business rateable floor space <b>(NEW)</b>	Annual	4414	4458	1% increase year on year			↑	Steve McGinnes
DCV 002	a) Percentage of major business planning applications taking-up pre-application advice	Bi-annual	93.75%	94.00%	94.50%	95.00%	95.50%	↑	Rob Jarman
	b) Percentage of those taking pre-application advice where the applications were approved <b>(NEW)</b>			80%	82%	84%	86%		
HSG SP 001	£'s retained from employment growth bonus (TBC) <b>(NEW)</b>	Annual	Waiting for details from central government.					↑	Brian Morgan

REF	Indicator	Frequency	Baseline	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Good Performance	Managed by	
EDV SP 001	Economic Development Strategy Update	Bi-annual	Updates on action plans will be provided as commentary.							John Foster
SPT SP 011	Regeneration Statement Milestone Update	Bi-annual								Brian Morgan
HSG SP 001	Local Implementation Plan Homes and Community Agency Milestones Update	Bi-annual								John Littlemore
SPT SP 012	Local Development Framework (LDF) Milestones Update	Bi-annual								Sue Whiteside

## For Maidstone to be a decent place to live

REF	Indicator	Frequency	Baseline	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Good Performance	Managed by
<b>Outcome: By 2015 Maidstone has decent, affordable housing in the right places across a range of tenures</b>									
SPT 003a	Percentage of residential planning applications granted a) Urban area <b>(NEW)</b>	Quarterly		Contextual					Sue Whiteside
SPT 003b	Percentage of residential planning applications granted a) Rural area <b>(NEW)</b>	Quarterly		Contextual					Sue Whiteside
DCV 003	Percentage of residential planning applications processed within statutory timescales <b>(NEW)</b>	Quarterly	85%	85.5%	86%	86.5%	87%	↓	Rob Jarman
DCV 004	Percentage of planning applications determined within statutory timescales a) Majors	Quarterly	86.36%	86.50%	87.00%	87.50%	88%	↑	Rob Jarman
DCV 005	Percentage of planning applications determined within statutory timescales b) Minors	Quarterly	84.79%	85.00%	85.50%	86.00%	86.00%	↑	Rob Jarman
DCV 006	Percentage of planning applications determined within statutory timescales c) Others	Quarterly	95.09%	95.50%	96.00%	96.50%	97.00%	↑	Rob Jarman
HSG 001	Number of affordable homes delivered	Quarterly	228	100	Targets for future years will be agreed as part of the budget process.			↑	John Littlemore
HSG 002	Number of homes occupied by vulnerable people made decent	Quarterly	302	150	Beyond 2012 the Council will no longer have the funds to carry out the survey that informs this body of work.			↑	John Littlemore
SPT 004	Percentage of new homes built on previously developed land	Annual	78%	60%	60%	50%	50%	↑	Sue Whiteside
	The targets for this indicator have been profiled to take into account the reducing amount and type of previously developed land.								

REF	Indicator	Frequency	Baseline	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Good Performance	Managed by
HSG 003	Average grant per MBC funded affordable home unit <b>(NEW)</b>	Annual		Less than £60,000					John Littlemore
DCV 007	Cost of planning per head of population <b>(NEW)</b>	Annual	TBC	TBC	Targets for future years will be agreed as part of the budget process.			↓	Rob Jarman
HSG SP 002	Housing Strategy Update	Bi-annual	Updates on action plans will be provided as commentary						John Littlemore
HSG SP 003	Tenancies Policy (TBC)								
<b>Outcome: By 2015 Maidstone continues to be a clean and attractive environment for people who live in and visit the Borough</b>									
HLD 001	Number of listed building consents granted <b>(NEW)</b>	Annual		Contextual – data only					Deanne Cunningham
WCN 001	Percentage of waste recycled (NI 192)	Quarterly	32.62%	43%	45%	48%	50%	↑	Jennifer Gosling
MUS 001	Visits/Uses of the Museum per 1,000 population	Quarterly	722.5	725	750	800	825	↑	John Foster
HLD 002	Number of Tree Preservation Orders granted <b>(NEW)</b>	Quarterly	16	Contextual – data only					Deanne Cunningham
DEP 001	Percentage of relevant land assessed with unacceptable levels of a) litter	Annual	2%	1.96%	1.94%	1.92%	1.90%	↓	Jonathan Scott
DEP 002	Percentage of relevant land assessed with unacceptable levels of b) detritus		6%	5.90%	5.80%	5.75%	5.70%	↓	
EEF 001	Percentage of fly-tipping reports responded to within 1 working day <b>(NEW)</b>	Quarterly		95%	95%	95%	95%	↓	Jonathan Scott
	Although there is no baseline currently for this indicator the service manager has set a performance standard that he would like the team to achieve.								
PKS 001	Cost of maintaining the Borough's parks & green spaces per head of population <b>(NEW)</b>	Annual	TBC	TBC	Targets for future years will be agreed as part of the budget process.			↓	Jason Taylor
WCN 002	Cost of waste collection (per household)	Annual	£54.58	<£59	<£59	<£57	<£57	↓	Jennifer Gosling

REF	Indicator	Frequency	Baseline	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Good Performance	Managed by	
DEP 003	Cost of street cleaning per head of population <b>(NEW)</b>	Annual	£10.38	£10.50	Targets for future years will be agreed as part of the budget process.			↓	Jonathan Scott	
CMP 001	Percentage reductions in CO2 emissions from local authority operations (Tonnes)	Annual	5247 (2009)	-3%	-3%	-3%	-3%	↑	Jenny Hunt	
	The target for this indicator has been set as a 3% reduction year on year as set out in the Carbon Management Plan.									
ENH SP 001	Air Quality Action Plan Update	Annual	Updates on action plans will be provided as commentary							John Newington
CMP AP 001	Carbon Management Plan Update	Bi-annual								Jenny Hunt

## Corporate & Customer Excellence

REF	Indicator	Frequency	Baseline	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Good Performance	Managed by
Outcome: <b>By 2015 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</b>									
INT 001	Percentage of the Borough covered by Broadband ( <b>NEW</b> )	Annual	56.65%.	60%	63%	66%	69%	↑	Dave Lindsay
HSG 004	Average time taken to process and notify applicants on housing register	Quarterly		4 weeks	4 weeks	3.5 weeks	3.5 weeks	↓	John Littlemore
CDP 001	Number of individual volunteers registered on the Voluntary Action Maidstone Database of volunteers	Annual	3367	3600	3800	4000	4200	↑	Sarah Robson
CDP 002	Number of volunteer organisations registered with VAM	Annual	115	120	125	130	135	↑	Sarah Robson
CDP 003	Number of residents participating in Neighbourhood planning as a percentage of the ward population	Annual	11.6%	15%	20%	25%	30%	↑	Sarah Robson
R&B 004	Average time taken to process new benefit claims and changes of circumstances (NI 181)	Quarterly	7.66 days	15 days	15 days	10 days	10 days	↓	Steve McGinnes
	In setting the above target at 15 days I have worked on the basis that the focus going forward will be on reducing cost of delivery, whilst maintaining the level of service expected by customers and allowing for some short term impact on performance during the shared service implementation. This is supported by the BTP review of the service which looked specifically at processing times to establish whether it was a driver for satisfaction and concluded that within certain boundaries, it was quality of service as opposed to speed of assessment that was key.								
HSG 005	Number of households prevented from becoming homeless through intervention	Quarterly	567	400	400	350	350	↑	John Littlemore
	The Council provides help for all households presenting as homeless and will use the appropriate means to resolve the situation. It should be noted that intervention is not an appropriate option in all cases. It is expected that the performance of this indicator will improve as the economy recovers from the recession.								

REF	Indicator	Frequency	Baseline	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Good Performance	Managed by	
LEV 007	Gap between median wage of employee (residents) and the median wage of employees (workplace) (salary differences)	Annual	£82.50	£82.50	>£80.00	>£80.00	<£80.00	↓	John Foster	
CDP AP 001	Community Development Strategy	Bi-annual	Updates on action plans will be provided as commentary							Sarah Robson
NAP 001	Neighbourhood Action Plans	Bi-annual								Jim Boot
<b>Outcome: By 2015 the Council will continue to have and demonstrate value for money services that residents are satisfied with</b>										
COM 001	Satisfaction with the way the Council runs things ( <b>biennial survey</b> )	Biennial	44%	46%		48%		↑	Roger Adley	
WCN 003	Satisfaction with Council's recycling service ( <b>biennial survey</b> )	Biennial	51.3%	55%		57%		↑	Jennifer Gosling	
WCN 004	Satisfactions with Council's refuse collection service ( <b>biennial survey</b> )	Biennial	85.5%	85%		85%		↑	Jennifer Gosling	
PKS 002	Satisfaction with Council's parks and open spaces ( <b>biennial survey</b> )	Biennial	73%	75%		77%		↑	Jason Taylor	
DEP 004	Satisfaction with Street Cleansing ( <b>biennial survey</b> )	Biennial		60%		62%		↑	Jonathan Scott	
PKS 003	Satisfaction with the Leisure Centre ( <b>biennial survey</b> )	Biennial		60%		62%		↑	Jason Taylor	
R&B 004	Percentage of business rates collected	Quarterly	97.03%	97.00%	97.00%	97.00%	97.00%	↑	Steve McGinnes	
R&B 005	Percentage of Council tax collected	Quarterly	98.70%	98.70%	98.70%	98.70%	98.70%	↑	Steve McGinnes	
C&S 001	Savings delivered through reviews (Value for Money)	Quarterly	£491,750	Contextual				↑	Angela Woodhouse	
R&B 006	Value of fraud identified (Housing benefits)	Quarterly	£1,190,546	£500,000	£500,000	N/A	N/A	↑	Steve McGinnes	
	Future targets have been set to take into account previous two year's performance which totals £1.7 million.									

REF	Indicator	Frequency	Baseline	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Good Performance	Managed by	
BIM 001	Review customer access to services to improve access and efficiency	Bi-annual	Updates on Action Plan will be provided as commentary							Georgia Hawkes
C&S SP 005	Service Improvements	Bi-annual								Georgia Hawkes

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](mailto:policyandperformance@maidstone.gov.uk)