













Key Performance Indicator Out-turns 2011/12- Quarter 1

Appendix A

PI Status		Direction of Travel (DoT)	
	Alert		Improving
	Warning		No Change
	OK		Getting Worse
	Unknown		
	Data Only		

For Maidstone to have a growing economy















Outcome: A transport network that supports the local economy

PI Ref	Indicator Description	Q1 2010/11	Q1 2011/12		Q2 2011/12	Q3 2011/12	Q4 2011/12	Year to date	Annual Target	Responsible Officer	Expected Outcome	DoT	Status
			Value	Target									
SPT 002	Number of onboard Park & Ride bus transactions	104,014	102,093	108,000				102,093	450,000	Sue Whiteside	Target will be slightly missed		
	The figure for quarter 1 is lower than expected. This appears to be due to additional bank holiday in April for Royal Wedding which reduced operational days by one. Performance has also declined compared to quarter 1 last year by 1.8%. Improvement to the Park & ride service will form part of the Integrated Transport Strategy.												
PKG 002	Income from pay and display car parks per space (New)		£254.62	£251.54				£254.62	£1,115.37	Jeff Kitson	Target will be met		
	The targets for this indicator have been profiled to take into account seasonal variations.												

Key Performance Indicator Out-turns 2011/12- Quarter 1

Appendix A

Outcome: 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	Q1 2010/11	Q1 2011/12		Q2 2011/12	Q3 2011/12	Q4 2011/12	Year to date	Annual Target	Responsible Officer	Expected Outcome	DoT	Status
			Value	Target									
LVE 002	Percentage of people claiming Job Seekers Allowance	2.7%	2.5%	2.4%				2.5%	2.4%	John Foster	Target will be slightly missed		
	There has been a slight rise in female JSA claimants compared to this time last year, which may be the result of weakening retail and public sector employment which traditionally has higher proportion of female workers. It is possible that the annual target will be slightly missed but this will be assessed again at quarter 2.												
LVE 001	Number of business enquires to locate in Kent (New)			30					120	John Foster			
	The data for this indicator is currently being checked for accuracy.												
DCV 001	Percentage of commercial planning applications completed within statutory timescales (New)		100.00%	89.50%				100.00%	89.50%	Rob Jarman	Target will be met		
LVE 004	Unemployment rate (model based) (New)			>5%					>5%	John Foster			
	Issues have been discovered with the release of the data for this indicator. The model based unemployment figure is provided by the Office for National Statistics (ONS), it is released on a quarterly rolling year basis however this is subject to a considerable time delay with the latest figures available relating to December 2009 to December 2010.												

Key Performance Indicator Out-turns 2011/12- Quarter 1

Appendix A


For Maidstone to be a decent place to live

Outcome: Decent, affordable housing in the right place across a range of tenures






PI Ref	Indicator Description	Q1 2010/11	Q1 2011/12		Q2 2011/12	Q3 2011/12	Q4 2011/12	Year to date	Annual Target	Responsible Officer	Expected Outcome	DoT	Status
			Value	Target									
DCV 004	Processing of planning applications: Major applications (NI 157a)	100%	88.89%	86.50%				88.89%	86.50%	Rob Jarman	Target will be met		
DCV 005	Processing of planning applications: Minor applications (NI 157b)	90.32%	88.46%	85.00%				88.46%	85.00%	Rob Jarman	Target will be met		
DCV 006	Processing of planning applications: Other applications (NI 157c)	97.28%	96.21%	95.50%				96.21%	95.50%	Rob Jarman	Target will be met		
HSG 001	Number of affordable homes delivered (gross)	46	36	25				36	100	John Littlemore	Target will be met		
Of the 36 affordable homes delivered in quarter 1, 18 were funded by the Council.													
HSG 002	Number of homes occupied by vulnerable people made decent	45	40	38				40	150	John Littlemore	Target will be met		
SPT 003a	Percentage of residential planning applications granted in the Urban area (New)		52.78%	N/A				52.78%	N/A	Sue Whiteside	N/A		
SPT 003b	Percentage of residential planning applications granted in the Rural area (New)		47.22%	N/A				47.22%	N/A	Sue Whiteside	N/A		

Key Performance Indicator Out-turns 2011/12- Quarter 1

Appendix A

PI Ref	Indicator Description	Q1 2010/11	Q1 2011/12		Q2 2011/12	Q3 2011/12	Q4 2011/12	Year to date	Annual Target	Responsible Officer	Expected Outcome	DoT	Status
			Value	Target									
DCV 003	Percentage of residential planning applications processed within statutory timescales (new)		73.17%	85.50%				73.17%	85.50%	Rob Jarman	Target will be met	?	
	There were 41 residential applications processed between 1 st April and 30 th June 2011/12. Of these 11 were processed outside of the statutory timescale, and eight were reported to Planning Committee which had a significant impact on the determination time of the applications. The annual target is still considered achievable at this time however this will be reassessed at the end of quarter 2.												

Outcome: Continue to be a clean and attractive environment for people who live in and visit the borough

PI Ref	Indicator Description	Q1 2010/11	Q1 2011/12		Q2 2011/12	Q3 2011/12	Q4 2011/12	Year to date	Annual Target	Responsible Officer	Expected Outcome	DoT	Status
			Value	Target									
WCN 001	Percentage of household waste sent for reuse, recycling and composting (NI 192)	33.01%	45.58%	43.00%				45.58%	43.00%	Jennifer Gosling	Target will be met	↑	
MUS/ LVE 001	Visits or uses of the museum per 1,000 population	205.2	160	195				160	725	John Foster	Target will be met	↓	
	The East Wing refurbishment continues and 40% of the museums galleries remain closed. The project is expected to be completed in October and it is thought that the annual target is still achievable as the launch and opening will generate interest and additional visits.												
HLD 002	Number of Tree Preservation Orders granted (New)		8	N/A				8	N/A	Deanne Cunningham	N/A		
DEP 007	Percentage of fly-tipping reports responded to within one working day		99.10%	95.00%				99.10%	95.00%	Jonathan Scott	Target will be met	?	

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Appendix A

PI Ref	Indicator Description	Q1 2010/11	Q1 2011/12		Q2 2011/12	Q3 2011/12	Q4 2011/12	Year to date	Annual Target	Responsible Officer	Expected Outcome	DoT	Status
			Value	Target									
	(New)												









Outcome: 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	Q1 2010/11	Q1 2011/12		Q2 2011/12	Q3 2011/12	Q4 2011/12	Year to date	Annual Target	Responsible Officer	Expected Outcome	DoT	Status
			Value	Target									
R&B 004	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (NI 181)	9.68	11.75	15.00				13.15	15.00	Steve McGinnes	Target will be met	↓	✓
	The introduction of the Revenues and Benefits Partnership with Tunbridge Wells means that performance has declined slightly compared to the same quarter in 2010/11. The outstanding workload across the two authorities has been reduced to within 12 days and whilst service expects some disruption to performance during July and August whilst the new IT arrangements are implemented, improvement in processing times is expected from that point.												
HSG 005	Number of households prevented from becoming homeless through the intervention of housing advice	128	235	100				235	400	John Littlemore	Target will be exceeded	↑	✓
	It is likely that performance will exceed the target for this indicator. The council is receiving significantly more presentations from households who are homeless or threatened with homelessness. Compared to quarter 1 in 2010/11 there has been a 84% increase in performance due to demand.												
HSG 004	Average time taken to process and notify applicants on the housing register (days) (New)		3.2	20.0				3.2	20.0	John Littlemore	Target will be met	?	✓

Key Performance Indicator Out-turns 2011/12- Quarter 1

Appendix A

Outcome: The Council will continue to have and demonstrate value for money services that residents are satisfied with

PI Ref	Indicator Description	Q1 2010/11	Q1 2011/12		Q2 2011/12	Q3 2011/12	Q4 2011/12	Year to date	Annual Target 2011/12	Responsible Officer	Expected Outcome	DoT	Q1 2011/12 Status
			Value	Target									
R&B 005	Percentage of Business Rates Collected (BV 010)	33.87%	34.26%	33.17%				34.26%	97.00%	Steve McGinnes	Target will be met		
R&B 006	Percentage of Council Tax collected (BV 009)	30.70%	30.10%	30.14%				30.10%	98.70%	Steve McGinnes	Target will be met		
	Whilst a robust recovery timetable in place and progressive action is taken in response to non payment, the service has experienced an increased number of people struggling to maintain the required payment. A similar position has been reported by other Authorities in Kent. It is still likely that the annual target will be met however; this will be reviewed at quarter 2.												
R&B 007	Value of fraud identified by the fraud partnership	£202,958.08	£260,524.27	£125,000.00				£260,524.27	£500,000.00	Steve McGinnes	Target will be exceeded		
	The annual target was reduced to reflect the reduction in the number of benefit visiting officers within the new shared service structure. The fact that the service has exceeded the target for the first quarter is encouraging.												
BIM 001	Savings delivered through reviews (New)		£000.00	N/A				£000.00	N/A	Georgia Hawkes	N/A		
	Savings for Maidstone for shared services in 2011/12 will be confirmed later in the year. There will be significant savings from the shared Revenues and Benefits service with Tunbridge Wells. There are currently no Best Value reviews being undertaken and Overview and Scrutiny reviews for this year have not yet started. Savings in the region of £21K from the Waste and Recycling Best Value review undertaken in 2009/10 are likely to be delivered in 2011/12, but these have not yet been confirmed.												