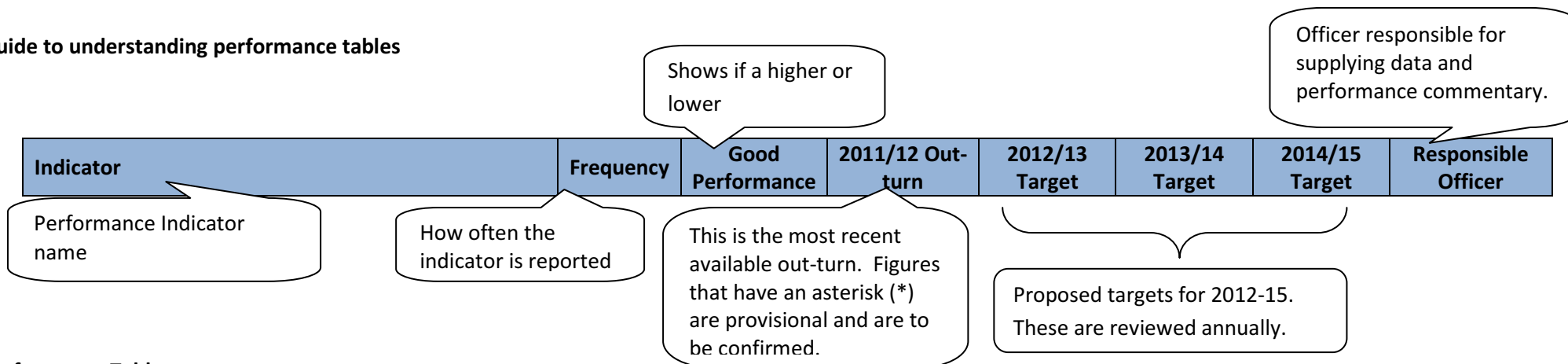


Guide to understanding performance tables



Performance Tables

Priority: For Maidstone to be a growing economy

Ambition: *By 2015 Maidstone will have the highest overall employment rate in Kent.*


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.**

Indicator	Frequency	Good Performance	2011/12 Out-turn	2012/13 Target	2013/14 Target	2014/15 Target	Responsible Officer
LVE 009 Overall employment rate	Annual	Aim to maximise	81.0%	82.5%	84.0%	85.0%	John Foster
DCV 001 Percentage of commercial planning applications completed within statutory timescales	Quarterly	Aim to maximise	88.89%	90%	90%	90%	Rob Jarman
LVE 003 Percentage of vacant retail units within the town centre	Annual	Aim to minimise	9.24%	11.50%	10.75%	10.00%	John Foster
LVE 002 Percentage of people claiming Job Seekers Allowance	Quarterly	Aim to minimise	2.7%	2.4%<	2.3%<	2.3%<	John Foster
DCV 002 a) Percentage of major business planning applications take-up of pre-applications advice	Bi-annual	Aim to maximise	90.0%	92.0%	93.0%	94.0%	Rob Jarman
b) Percentage of those taking pre-application advice where the applications were approved			100.0%	90.0%	90.0%	90.0%	
R&B 002 Value of business rateable floor space	Annual	Aim to maximise	£139,904,131	1% increase	1% increase	1% increase	Steve McGinnes/ John Foster

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.

Indicator	Frequency	Good Performance	2011/12 Out-turn	2012/13 Target	2013/14 Target	2014/15 Target	Responsible Officer
KCC 002 Number of 16-18 year olds who are not in education, employment or training (NEETS) (NEW)	Annual	Aim to minimise	5.7 % (2010/11)	Contextual- Partner data Data is released 1 year in arrears.			Sarah Robson
KCC 003 Working age people educated to NVQ level 4 of higher (NEW)	Annual	Aim to maximise	34.3%	Contextual- Partner data			Sarah Robson
OUT 002.01 Local Development Framework and Core Strategy	Bi-annual	N/A	Updates on workstreams will be provided as commentary.				Rob Jarman
OUT 002.02 Review Economic Development Strategy	Bi-annual	N/A	Updates on workstreams will be provided as commentary.				John Foster

Outcome: By 2015 Maidstone has a transport network that supports the local economy

Indicator	Frequency	Good Performance	2011/12 Out-turn	2012/13 Target	2013/14 Target	2014/15 Target	Responsible Officer
PKG 008 Percentage change in bus usage on services from Maidstone depot	Annual	Aim to maximise	+2.24%	Contextual- Partner data			Jeff Kitson
KCC 001 Average journey time per mile for key routes (Congestion)	Annual	Aim to minimise		Contextual- Partner data			John Newington
PKG 007 Number of Park and Ride transactions	Quarterly	Aim to maximise	428,902	420,000	420,000	420,000	Jeff Kitson
PKG 002 Income from pay and display car parks per parking space	Quarterly	Aim to maximise	£1,121	TBC	Will be set as part of the budget process each year.		Jeff Kitson
OUT 001.01 Delivery of Integrated Transport Strategy	Bi-Annual	N/A	Updates on workstreams will be provided as commentary.				Rob Jarman
OUT 001.02 Delivery of Infrastructure Delivery Plan							

Priority: For Maidstone to be a decent place to live

Ambition: *By 2015 Maidstone will be the best place to live in Kent (measured by resident's satisfaction with the area as a place to live.)*

Outcome: By 2015 Maidstone has decent, affordable housing in the right places across a range of tenures

Indicator	Frequency	Good Performance	2011/12 Out-turn	2012/13 Target	2013/14 Target	2014/15 Target	Responsible Officer
HSG 010 Net additional homes provided (NI 154)	Annual	Aim to maximise	649 (2010/11)	450	450	450	John Littlemore
DCV 003 Percentage of residential planning applications processed within statutory timescales	Quarterly	Aim to maximise	75.0%	78.0%	80.0%	80.0%	Rob Jarman
HSG 001 Number of affordable homes delivered	Quarterly	Aim to maximise	284	200	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	Aim to maximise	205	180	180	180	John Littlemore
HSG 003 Average grant per MBC funded affordable home unit	Annual	N/A	£8210.00	<£10,000	<£10,000	<£10,000	John Littlemore
SPT 004 Percentage of new homes built on previously developed land	Annual	Aim to maximise	92.33%	80%	70%	60%	Rob Jarman
OUT 003.03 Work with homelessness & vulnerable groups	Bi-annual	N/A	Updates on workstreams will be provided as commentary.				John Littlemore

Outcome: By 2015 Maidstone continues to be a clean and attractive environment for people who live in and visit the Borough

Indicator	Frequency	Good Performance	2011/12 Out-turn	2012/13 Target	2013/14 Target	2014/15 Target	Responsible Officer
CDP Satisfaction with local area as a place to live (residents survey)	Biennial	Aim to maximise	84%		87%		Sarah Robson
DEP 004 Satisfaction with street cleaning (residents survey)	Biennial	Aim to maximise	56%		59%		Jonathan Scott
PKS 002 Satisfaction with Parks & Open Spaces (residents survey)	Biennial	Aim to maximise	76%		78%		Jason Taylor
DEP 007 Time taken to respond to reports of fly-tipping (clean environment)	Quarterly	Aim to minimise	99.24%	99.00%	99.00%	99.00%	Jonathan Scott
DEP 001 Local Street & Environmental Cleanliness - Litter (NI 195a)	Annual	Aim to minimise	1.70%	1.70%	1.70%	1.70%	Jonathan Scott

Outcome: By 2015 Maidstone continues to be a clean and attractive environment for people who live in and visit the Borough

Indicator	Frequency	Good Performance	2011/12 Out-turn	2012/13 Target	2013/14 Target	2014/15 Target	Responsible Officer
DEP 002 Local Street & Environmental Cleanliness – Detritus (NI 195b)			5.28%	5.80%	5.75%	5.70%	
WCN 001 Percentage of household waste sent for reuse, recycling and composting (NI 192)	Quarterly	Aim to maximise	45.13%	46%	48%	50%	Jonathan Scott
DCE 001 Percentage of planning enforcement cases signed off within 21 days	Quarterly	Aim to maximise	90.42%	92%	92%	92%	Rob Jarman
PKS 001 Cost of maintaining the borough's parks and open spaces per head of population	Annual	Aim to minimise	£12.89*	£13.00	Targets for future years will be agreed as part of the budget process.		Jason Taylor
WCN 002 Cost of waste collection per household	Annual	Aim to minimise	£55.96*	<£59.00	<£57.00	<£57.00	Jonathan Scott
DEP 003 Cost of street cleansing per head of population	Annual	Aim to minimise	£10.00*	<£10.50	Targets for future years will be agreed as part of the budget process.		Jonathan Scott
WCN 005 Residual Waste per household (kg) (NI 191) (NEW) (SPI)	Quarterly	Aim to minimise	446.29kg	440kg	430kg	420kg	Jonathan Scott
CDP 011 Recorded crime per 1,000 population	Annual	Aim to minimise	63.6 (2010/11)	Contextual- Partner data Data is released 1 year in arrears.			John Littlemore
CMP 001 Percentage CO2 reduction from local authority operations	Annual	Aim to maximise	-7.63%*	-3%	-3%	-3%	John Newington
OUT 004.04 Carbon Management Plan	Bi-annual	N/A	Updates on workstreams will be provided as commentary.				John Newington

Outcome: Residents are not disadvantaged because of where they live or who they are, vulnerable people are assisted and the level of deprivation is reduced.

Indicator	Frequency	Good Performance	2011/12 Out-turn	2012/13 Target	2013/14 Target	2014/15 Target	Responsible Officer
HSG 004 Average time taken to process and notify applicants on housing register (days)	Quarterly	Aim to minimise	3.5 days	5 days	5 days	5 days	John Littlemore
INT 001 Percentage of the Borough covered by Broadband	Annual	Aim to maximise	64.94%	66%	68%	70%	Dave Lindsay
R&B 004 Average time taken to process new benefit claims and changes of circumstances	Quarterly	Aim to minimise	9.16 days	15 days	15 days	10 days	Steve McGinnes

Outcome: Residents are not disadvantaged because of where they live or who they are, vulnerable people are assisted and the level of deprivation is reduced.

Indicator	Frequency	Good Performance	2011/12 Out-turn	2012/13 Target	2013/14 Target	2014/15 Target	Responsible Officer
HSG 005 Number of households prevented from becoming homeless through intervention	Quarterly	Aim to maximise	608	600	600	600	John Littlemore
LVE 007 Gap between median wage of employee (residents) and the median wage of employees (workplace) (salary differences)	Annual	Aim to minimise	£73.40	>£75.00	>£70.00	>£70.00	John Foster
CDP 003 Percentage of residents participating in neighbourhood planning as a percentage of the ward population	Annual	Aim to maximise	14.89%	17%	20%	23%	Sarah Robson
KCC 002 Number of 16-18 year olds who are not in education, employment or training (NEETS) (NEW)	Annual	Aim to minimise	5.7 % (2010/11)	Contextual- Partner data Data is released 1 year in arrears.			Sarah Robson
KCC 003 Working age people educated to NVQ level 4 of higher (NEW)	Annual	Aim to maximise	34.3%	Contextual- Partner data			Sarah Robson
OUT 005.05 Community Development Strategy	Bi-annual	N/A	Updates on workstreams will be provided as commentary.				Sarah Robson

Priority: Corporate and Customer Excellence

Outcome: Services are customer focused and residents are satisfied with them. (Customer & Resident Scorecard)

Indicator	Frequency	Good Performance	2011/12 Out-turn	2012/13 Target	2013/14 Target	2014/15 Target	Responsible Officer
COM 001 Percentage of residents satisfied with the way the Council runs its services	Biennial	Aim to maximise	63%		65%		Roger Adley
Percentage of residents satisfied with key services: WCN 003 Doorstep recycling	Biennial	Aim to maximise	78%		80%		Jonathan Scott & Jason Taylor
WCN 004 Refuse collection			82%		85%		
PKS 003 Maidstone Leisure Centre			53%		55%		
PKS 002 Parks and open spaces			76%		78%		
DEP 004 Street cleanliness			56%		58%		
R&B 009 Percentage of customers satisfied with benefits service (SPI)	Quarterly	Aim to maximise	84.69%	85%	85%	85%	Steve McGinnes
COM 007 Percentage of residents that feel that the Council keeps them well informed about the services and benefits it provides (Residents Survey)(NEW)	Biennial	Aim to maximise	63%		65%		Roger Adley
CTC 001 Average wait time for calls (seconds) (SPI)	Quarterly	Aim to minimise	80.67	50	50	50	Sandra Marchant
CTC 002 Percentage of customers to the Gateway seen within 20 minutes (SPI)	Quarterly	Aim to maximise	83.64%	80%	80%	80%	Sandra Marchant
ACC 004 Percentage of residents agreeing that the Council provides value for money (Residents Survey) (NEW)	Biennial	Aim to maximise	46%		48%		Paul Riley & Roger Adley
C&S 002 Percentage of those making complaints satisfied with how their complaint was handled (SPI)	Quarterly	Aim to maximise	34.19%	36%	38%	40%	Angela Woodhouse

Outcome: Effective, cost efficient services are delivered across the borough							
Indicator	Frequency	Good Performance	2011/12 Out-turn	2012/13 Target	2013/14 Target	2014/15 Target	Responsible Officer
WCN 006 Number of missed bins per 100,000 collections	Quarterly	Aim to minimise	30.4	25	30	25	Jonathan Scott
DCV 009 Percentage of planning decisions taken under delegation	Quarterly	Aim to maximise	94.18%	94.5%	95%	95%	Rob Jarman
R&B 006 Percentage of Council tax collected	Quarterly	Aim to maximise	98.30%	98.30%	98.30%	98.30%	Steve McGinnes
R&B 005 Percentage of business rates collected	Quarterly	Aim to maximise	97.39%	97.5%	97.6%	97.7%	Steve McGinnes
R&B 007 Value of fraud identified (Housing benefits) (Efficiency)	Quarterly	Aim to maximise	£1,165,746.51	£500,000	£500,000	£500,000	Steve McGinnes
BIM 002 Percentage of financial transactions not carried out on-line or by direct debit/standing order	Quarterly	Aim to minimise	14.01%	13.5%	13.0%	12.5%	Georgia Hawkes
CTC 004 Percentage of customer contact that is avoidable (NI 14) (SPI)	Quarterly	Aim to minimise	4.7%	6.5%	6.0%	5.5%	Sandra Marchant
DCV 007 Average cost of planning service per application	Annual	Aim to minimise	£209	£209	Targets for future years will be agreed as part of the budget process.		Rob Jarman
HRO 001 Working Days Lost Due to Sickness Absence (rolling year) (BV 12) (SPI)	Quarterly	Aim to minimise	7.84 days	8.0 days	8.0 days	8.0 days	Dena Smart
Improvement Plan	Biannual	N/A	Updates on workstreams will be provided as commentary.				Georgia Hawkes