

KPI Quarterly Report

PI Status		Long Term Trends	
	Alert		Improving
	Warning		No Change
	OK		Getting Worse
	Unknown		

For Maidstone to have a growing economy



A transport network that supports the local economy

PI Ref	Indicator Description	Q1 2011/12	Q1 2012/13		Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13 YTD	Responsible Officer	DoT	Status
			Value	Target							
PKG 007	Number of onboard Park & Ride bus transactions	102,093	94,034	98,700				94,034	Jeff Kitson		
	The number of tickets sold is continuing to show a steady decline year on year, reflecting the current economic down turn. A report has been prepared for the cabinet member which identifies ways in which the current shortfall can be reduced by reducing bus frequency to match demand, together with proposals to re-market the service.										
PKG 002	Income from pay and display car parks per space	254.62	277.14	281.23				277.14	Jeff Kitson		
	It is anticipated that income levels will meet target by year end which will in turn increase the income per space measured in this indicator.										

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 2011/12	Q1 2012/13		Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13 YTD	Responsible Officer	DoT	Status
			Value	Target							
LVE 002	Percentage of people claiming Job Seekers Allowance	2.5%	2.5%	2.4%				2.5%	John Foster		

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PI Ref	Indicator Description	Q1 2011/12	Q1 2012/13		Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13 YTD	Responsible Officer	DoT	Status
			Value	Target							
	The percentage of people claiming jobseekers allowance (LVE 002) has actually decreased by 0.2% since quarter 4 2011/12 which is positive and is back to the same level it was at quarter 1 last year. When looking at performance over the last three years it shows that this indicator is moving in the right direction albeit slower and with minor fluctuations during the year. When comparing our performance with that of other Kent authorities, Maidstone is currently 5 th out of the 12 Kent districts.										
DCV 001	Percentage of commercial planning applications completed within statutory timescales	100.00%	83.33%	90.00%				83.33%	Rob Jarman		
	During quarter 1, 18 commercial planning applications were received compared to two for the same period last year. Of the 18 received three were processed outside of the statutory timeframe.										











For Maidstone to be a decent place to live

Decent, affordable housing in the right places across a range of tenures


PI Ref	Indicator Description	Q1 2011/12	Q1 2012/13		Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13 YTD	Responsible Officer	DoT	Status
			Value	Target							
HSG 001	Number of affordable homes delivered (gross)	36	100	28				100	John Littlemore		
HSG PS 002	Number of homes occupied by vulnerable people made decent	40	15	36				15	John Littlemore		
	Removal of centralised grants related to energy efficiency has resulted in a lower number than anticipated interventions during Qtr 1. Poor thermal comfort is the main cause of homes not being decent in non-social housing stock.										
DCV 003	Percentage of residential planning applications processed within statutory timescales	73.17%	84.85%	78.00%				84.85%	Rob Jarman		

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

PI Ref	Indicator Description	Q1 2011/12	Q1 2012/13		Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13 YTD	Responsible Officer	DoT	Status
			Value	Target							
WC N 005	Residual household waste per household (NI 191)	104.82	110.61	110.00				110.61	Jennifer Gosling		
	The first quarter is generally the worst in terms of performance, the quarterly target has been marginally missed. It is expected that the annual target will be achieved.										
WC N 001	Percentage of household waste sent for reuse, recycling and composting (NI 192)	45.58%	47.40%	46.00%				47.40%	Jennifer Gosling		
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)		1.66%	1.70%				1.66%	Jonathan Scott		
DEP 007	Percentage of fly-tipping reports responded to within one working day	99.10%	99.69%	99.00%				99.69%	Jonathan Scott		
DCE 001	Percentage of planning enforcement cases signed off within 21 days	96.5%	81.82%	92%				81.82%	Rob Jarman		
	The lower performance was due to absence of the investigation officers and the clearance of backlog cases, which impacted on the investigation of the new cases. Although the 21 day target was missed the initial investigation was completed within 2 weeks of the deadline passing for the majority of the out of time cases.										

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 2011/12	Q1 2012/13		Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13 YTD	Responsible Officer	DoT	Status
			Value	Target							
R&B	Time taken to process	11.75	11.17	15.00				11.17	Steve		

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PI Ref	Indicator Description	Q1 2011/12	Q1 2012/13		Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13 YTD	Responsible Officer	DoT	Status
			Value	Target							
004	Housing Benefit/Council Tax Benefit new claims and change events (NI 181)								McGinnes		
HSG 005	Number of households prevented from becoming homeless through the intervention of housing advice	235	104	150				104	John Littlemore	↓	⊘
<p>Q1 has seen a continued demand for homelessness services at points of crises which has reduced the ability to intervene to prevent homelessness in the first instance. The service continues to provide a clear focus on prevention interventions; however it is important to note that where households are considered to be homeless there are often statutory obligations to be met.</p>											
HSG 004	Average time taken to process and notify applicants on the housing register (days)	2.5	1.5	5.0				1.5	John Littlemore	↑	✓

Corporate & Customer Excellence







Services are customer focused and residents are satisfied with them

PI Ref	Indicator Description	Q1 2011/12	Q1 2012/13		Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13 YTD	Responsible Officer	DoT	Status
			Value	Target							
R&B 009	Overall satisfaction with the benefits service	81.06%	84.87%	85%				84.87%	Steve McGinnes	↑	⚠
<p>Overall benefit rates have reduced and processing times have increased slightly since the end of 2011/12 while the team balance priorities of processing and income generation. It should be noted that satisfaction has improved by 3% since the same quarter in the previous year.</p>											
CTC 001	The average wait time for calls into the Contact Centre	144.67	79	50				79	Sandra Marchant	↑	⊘
<p>During May the target for the average wait time was met however in both April and June the target was missed resulting in the quarterly target not being met. This quarter has been extremely busy in both the Gateway and Contact Centre and it hasn't helped that there has been a bank</p>											

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PI Ref	Indicator Description	Q1 2011/12	Q1 2012/13		Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13 YTD	Responsible Officer	DoT	Status
			Value	Target							
	holiday or long weekend in each month. Bank holiday weeks are always extremely busy. A senior member of the team left at the end of March and although the vacant post has been filled the range of services dealt with by the senior can't be covered by any new CSA in such a short time. The less CSAs available to answer the more complex services means customers for those services may have to wait longer impacting on the resultant average wait time. There has been a lot of training completed during the quarter and some annual holidays being taken so the team have not been running at full capacity during the quarter.										
C&S 001	Percentage of complaints resolved within the specified timescale	86.74%	94.25%	95%				94.25%	Angela Woodhouse		
	During Quarter 1 there has been an improvement in the percentage of complaints responded to within timeframe. A total of eight complaints that responded to outside of the timeframe, DC Enforcement and Housing Options each had two complaint that were out of time and Environmental Enforcement, Parking Services, Revenues and Development Management each had one complaint go out of time.										
CTC 002	Percentage of Visitors to the Gateway responded to by a CSA within 20 minutes	81.2%	72.12%	80%				72.12%	Sandra Marchant		
	During May the target for the percentage of Visitors to the Gateway seen by a CSA within 20 minutes was met however in both April and June the target was missed resulting in the quarterly target not being met. This quarter has been extremely busy in both the Contact Centre and Gateway and it hasn't helped that there has been a bank holiday or long weekend in each month. Bank holiday weeks are always extremely busy. Although the team are fully resourced, they have not been running at full capacity due to one senior member of the team being on long term sick following an operation, a lot of training being completed in the quarter and staff holidays.										

Effective, cost efficient services are delivered across the borough

PI Ref	Indicator Description	Q1 2011/12	Q1 2012/13		Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13 YTD	Responsible Officer	DoT	Status
			Value	Target							
R&B 005	Percentage of Non-domestic Rates Collected (BV 010)	34.26%	34.32%	34.29%				34.32%	Steve McGinnes		
R&B 006	Percentage of Council Tax collected (BV 009)	30.10%	30.10%	30.10%				30.10%	Steve McGinnes		
CTC	Avoidable contact: the	5.3%	6.2%	6.5%				6.2%	Sandra		

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PI Ref	Indicator Description	Q1 2011/12	Q1 2012/13		Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13 YTD	Responsible Officer	DoT	Status
			Value	Target							
004	proportion of customer contact that is of low or no value to the customer (NI 14)								Marchant		
R&B 007	Value of fraud identified by the fraud partnership	£260,524.27	£169,899.79	£125,000.00				£169,899.79	Steve McGinnes	↓	✓
HRO 001 /BV 12	Working Days Lost Due to Sickness Absence (rolling year) (BV 12) The reason sickness days has increased is due to long term sickness. Over the last 12 months we have had 2 ill health retirements and 1 capability dismissal on the grounds of ill health. All 3 cases have taken a long time to resolve as we have had to obtain a number of medical reports before the decision is to dismiss. Separating out long term and short term sickness, the short term absence figure for year to date is 3.13 days and the long term is 5.06 days.	6.01	8.19	8.00				8.19	Dena Smart	↓	⚠
BIM 002	Percentage of financial transactions not carried out on-line or by direct debit/standing order	15.04%	10.35%	13.5%				10.35%	Paul Riley	↑	✓
DCV 009	Percentage of planning decisions taken under delegation There were 14.2% fewer decisions taken in quarter 1 compared to the same period last year. The main cause of this was that each the Council's applications for marketing sites throughout the borough had to go to planning committee as they related to land owned by the Council.	93.10%	88.31%	94.50%				88.31%	Rob Jarman	↓	⚠
WC N 006	Missed bins (per 100,000 collections)	40.13	20.62	25				20.62	Jennifer Gosling	↑	✓

