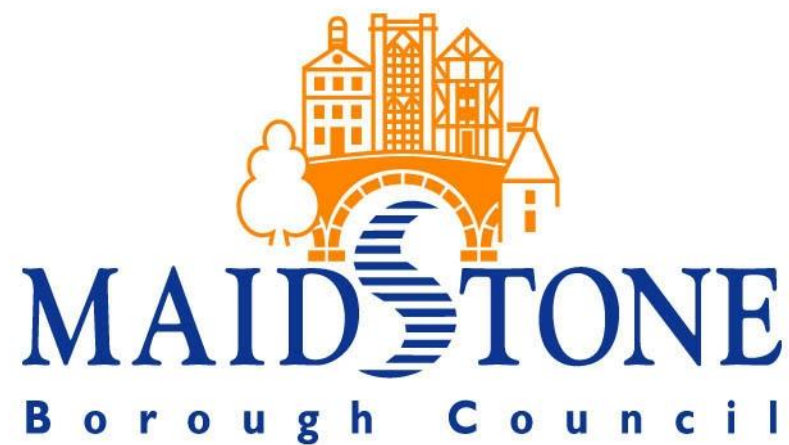


Best Value Performance Plan 2009-12



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Introduction

Welcome to Maidstone Borough Council's Performance Plan for the next three years. This is a technical document that sets out how we have performed during 2008/09 and details how we will measure our performance in the future.

By managing our performance well we can:

- Identify poor performance early and take the necessary action to remedy this;
- Learn from past performance and use this as a driver for future success;
- Ensure the necessary resources are allocated to the achievement of our priorities; and
- Manage and motivate our staff, including celebrating our successes.

As part of the Strategic Plan 2009-12, the Council adopted a new set of five priority themes, based on the objectives for Maidstone set out in the Sustainable Community Strategy 2009-20.

We want Maidstone to be:

- 1. A place to achieve, prosper and thrive***
- 2. A place that is clean and green***
- 3. A place that has strong, healthy and safe communities***
- 4. A place to live and enjoy***
- 5. A place with efficient and effective public services.***

The key objectives set out in the Strategic Plan 2009-12 and progress against these priorities will be monitored closely as part of quarterly performance reports to Cabinet. It is important to produce this document in June so that targets for the next year in particular can be agreed and incorporated into service plans.

Performance Indicators

This document reports on 2008/09 out-turns for the following indicators:

- *Key Performance Indicators (KPIs)* – performance against the key objectives in the previous Strategic Plan 2008-11.
- *Best Value Performance Indicators (BVPIs)* - The Council is no longer required to measure and publish performance against best value performance indicators, which have been replaced by the new national indicators. However, in 2008/09 a number of BVPIs were retained as they had been developed over many years and were relevant in Maidstone.
- *Local Performance Indicators* – indicators that are relevant for service monitoring.

The Plan for 2009-12 includes three types of performance indicators:

1. *National Performance Indicators (NIs)* – statutory indicators set by the Government that we have to collect.
2. *Key Performance Indicators (KPIs)* – indicators we have set for ourselves to measure how well we are delivering the key objectives set out in the Strategic Plan 2009-12.
3. *Local Performance Indicators (LPIs)* – any other performance indicators we have set that we use to manage performance. Most of our LPIs monitor service delivery and are drawn from across the organisation.

Inspection

The Comprehensive Performance Assessment (CPA) has also been replaced for 2009/10 onwards. Maidstone Council was rated as 'Excellent' under the CPA in 2004. The Audit Commission who undertake the assessment have constantly raised the bar each year and the Council has maintained an 'Excellent' status. The Council has also continued to receive positive inspection assessments on the Use of Resources, Data Quality and Direction of Travel reports. In 2008/09 the council was awarded the top score of '4' on both Data Quality and Use of Resources – which was an improvement on the previous year.

The Government has now introduced the Comprehensive Area Assessment (CAA) with the first results expected in the autumn. This heralds a distinct move away from monitoring processes within individual public sector organisations to focus more on how organisations in an area are working together to deliver high quality services and improve outcomes for local people.

The CAA consists of two main elements:

1. An area assessment; and
2. An organisational assessment.

Area Assessment

This will look at how the different public services in Kent are working together, how well the services they provide are being delivered and, most importantly, whether local services are improving outcomes for citizens, particularly those groups who are vulnerable disadvantaged or excluded. The area assessment will be Kent wide and the starting point will be the Local Area Agreement for Kent: Kent Agreement 2 (KA2). The area assessment will not be scored, but green flags will be awarded to highlight notable innovations and achievements, and red flags given to highlight issues of underperformance or concern.

Organisational Assessment

Individual public sector organisations will still be assessed and councils will be examined on two areas:

1. Use of resources; and
2. Managing performance.

Councils will receive a score of between 1 (poor) and 4 (excellent) for the organisational assessment. Again there is much more emphasis on delivery of outcomes for local people and achievements in value for money rather than on processes. The Council is well placed and has not been complacent; in 2008/09 the Council scored the top mark of '4' on both of the previous value for money assessment elements.

Data Quality

All businesses need information that is fit for purpose to manage services and measure performance. Service providers and users also need accurate information to make judgements about the efficiency, effectiveness and the responsiveness of their services. Given the decisions that the Council has to make, time is invested on these activities and a range of systems are used to collect and analyse data, it is important that this information is reliable, accurate, relevant, timely and complete.

The Council has a Data Quality Policy (set out in this plan) which helps us ensure data is accurate and timely. The policy has been strengthened in 2009 to encompass reference to particular areas of risk in respect to quality of data, fully cover staff training and emphasise data quality in respect of partnership data.

This performance plan, the Strategic Plan 2009-12 and other council documents can be found on the council's website www.digitalmaidstone.co.uk

Code of Practice on Workforce Matters

The Council confirms that contracts let during 2008/09 financial year comply with Best Value and the Code of Practice on Workforce Matters. The Council is required to confirm this each year.

Place Survey

The Local Government White Paper Strong and Prosperous Communities emphasises a new focus on improving outcomes for local people and places. Central to this is the importance of capturing local people's views, experiences and perceptions of the area in which they live. The Place Survey is a government survey, carried out by every local authority in England in 2008/09 and which is to be repeated every two years. The Department for Communities and Local Government (CLG) expect that the results will be used by all local public service providers e.g. councils, police authorities, primary care trusts etc to understand the area they serve and, working in partnership, to improve the outcomes for local people. The results, particularly the national indicators, will be used as part of the Comprehensive Area Assessment (CAA) to judge how well public services in the area are being delivered. The set of questions in the Place Survey and the approach used are set by government and councils have to use an independent provider.

Maidstone, in partnership with Swale, Tunbridge Wells, Ashford and Sevenoaks councils, engaged a social research company to carry out the Place Survey. 5,000 surveys were sent out to Maidstone residents in October 2008 and over 2,300 responses were received from residents. The high number of responses means that we can be confident that the results are representative of the views of local people.

The Place Survey is the data source for 18 national indicators (NIs). Results have only just been confirmed and were released by the Government on 23 June 2009. Targets for Place Survey NIs are set out alongside the other NIs where data is available. Further details, including the council officer responsible for the related service area are set out below:-

| PI Ref No | PI Description | 2008/09 Actual | Officer | LAA Indicator |
|-----------|---|----------------|-------------|---------------|
| NI 1 | Percentage of people who believe people from different backgrounds get on well together in their local area | 80.5% | Ian Park | |
| NI 2 | Percentage of people who feel that they belong to their neighbourhood | 59.3% | Ian Park | |
| NI 3 | Civic participation in the local area | 12.7% | Neil Harris | Yes |
| NI 4 | Percentage of people who feel they can influence decisions in their locality | 25.4% | Neil Harris | |
| NI 5 | Overall/general satisfaction with local area | 85.2% | Roger Adley | |
| NI 6 | Participation in regular volunteering | 24.6% | Ian Park | Yes |

| PI Ref No | PI Description | 2008/09 Actual | Officer | LAA Indicator |
|-----------|--|----------------|----------------|---------------|
| NI 17 | Perceptions of anti-social behaviour | 14.1% | David Hewetson | |
| NI 21 | Dealing with local concerns about anti-social behaviour and crime issues by the local council and police | 25.7% | David Hewetson | Yes |
| NI 22 | Perceptions of parents taking responsibility for the behaviour of their children in the area | 30.1% | David Hewetson | |
| NI 23 | Perceptions that people in the area treat one another with respect and consideration | 27.7% | David Hewetson | |
| NI 27 | Understanding of local concerns about anti-social behaviour and crime issues by the local council and police | 25.8% | David Hewetson | |
| NI 37 | Awareness of civil protection arrangements in the local area | 15.0% | David Harrison | |
| NI 41 | Perceptions of drunk or rowdy behaviour as a problem | 22.7% | David Hewetson | |
| NI 42 | Perceptions of drug use or drug dealing as a problem | 20.8% | David Hewetson | |
| NI 119 | Self-reported measure of people's overall health and wellbeing | 78.1% | Ian Park | |
| NI 138 | Satisfaction of people over 65 with both home and neighbourhood | 87.0% | Ian Park | |
| NI 139 | The extent to which older people receive the support they need to live independently | 28.5% | Ian Park | |
| NI 140 | Fair treatment by local services | 75.6% | Ian Park | |

Some initial work had already been carried out based on the provisional data for Kent, which showed that overall the Council had performed very strongly. However, there were two areas where the scores were lower in comparison to other Kent districts, firstly on the extent to which older people receive the support they need to live independently, and secondly, civic participation in the local area. On the former the direct older people's services are provide by other agencies (Kent County Council and the NHS); however, there are roles for the Council in relation to housing and also to ensure partner organisations are supporting people in the area. On the latter point the Council is looking at ways that the community can become more involved with local decision making, particularly as a result of the 'Communities in Control' work.

National Indicators

In 2008/09 the Government introduced a National Indicator set consisting of 188 performance indicators that measure how local authorities and partnerships are delivering on national priorities agreed by central government and local priorities laid out in Local Area Agreements (LAA) between local and central government. The LAA for Kent is Kent Agreement 2 (KA2). As Maidstone is a district council, it is judged on only 64 of the national indicators, but all of the 188 NIs will be collected at a county level. The NIs provides important evidence for both area and organisational parts of the CAA. As priorities are different in different areas of the country, inspectors looking at Kent will pay most attention to NIs adopted as priorities in KA2.

The NI set is different to the Best Value Performance Indicators (BVPIs), the previous set of indicators set by central government. The BVPIs were very focussed on measuring the performance of an organisation, whereas the NIs concentrate much more on measuring outcomes and gathering information about a local area. BVPIs were gathered by councils by measuring their internal processes and could easily be used for monitoring purposes. The NIs are gathered from a number of different sources, including the Department of Work and Pensions, DEFRA and the Department of Transport. This means many of the NIs can only be reported annually. Data is due to be released at various times during the year, meaning many of the NIs have not been released in time to report end of year figures for 2008/09 in this performance plan.

National Indicator results 2008/09

In addition to the Place Survey results the following National Indicator data is available. Please note that much of this data is draft; it has been produced within the council and needs to be submitted to the organisation responsible for producing it, checked by that organisation, and will then be confirmed and released. Targets for the next three years for national Indicators are set out in the second half of this document. An asterisk (*) indicates where data is yet to be confirmed and released.

| PI Ref No | PI Description | 2008/09 Actual | Officer | LAA Indicator |
|-----------|--|----------------|-----------------|---------------|
| NI 14 | Reducing avoidable contact: Minimising the proportion of customer contact that is of low or no value to the customer | 51.36% | Sandra Marchant | |
| NI 35 | Building resilience to violent extremism | 2.25* | David Hewetson | |
| NI 155 | Number of affordable homes delivered (gross) | 315* | John Littlemore | Yes |

| PI Ref No | PI Description | 2008/09 Actual | Officer | LAA Indicator |
|-----------|--|-------------------|---|---------------|
| NI 156 | Number of households living in temporary accommodation (performance at end of quarter 4) | 49* | John Littlemore | |
| NI 187 | Tackling fuel poverty – Percentage of people receiving income based benefits living in homes with a low energy efficiency rating | 14.77% | Stuart White | Yes |
| NI 188 | Planning to adapt to climate change | Level 0* | Jim Boot | Yes |
| NI 189 | Flood and coastal erosion risk management | 100%* | David Harrison | Yes |
| NI 195a | Improved street and environmental cleanliness (Litter) | 0.17%* | Vacant - to be confirmed (Steve Goulette) | Yes |
| NI 195b | Improved street and environmental cleanliness (Detritus) | 6.30%* | | Yes |
| NI 195c | Improved street and environmental cleanliness (Graffiti) | 0.56%* | | Yes |
| NI 195d | Improved street and environmental cleanliness (Fly-posting) | 0.17%* | | Yes |
| NI 196 | Improved street and environmental cleanliness (Fly-tipping) | 1 Very effective* | Martyn Jeynes | |

Performance Summary

Progress against the targets in these performance tables is monitored through the performance framework. Directors, service managers and partnership leads are responsible for the 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 is good, with over 70% of targets met. Performance against target has also improved in over half of the indicators. This is particularly notable in light of the economic downturn, which has impacted on Council services in a number of ways from, for example, an increase in benefits and homelessness customers through to a decrease in applications received for planning.

| Type of Indicator | On Target (Green) | Target missed but within 10% (Amber) | Target Missed (red) | N/A | Total |
|-------------------|-------------------|--------------------------------------|---------------------|-----|-------|
| BVPs | 23 | 10 | 5 | 1 | 39 |
| KPIs | 20 | 1 | 4 | 1 | 26 |
| LPIs | 23 | 1 | 6 | 1 | 31 |
| Total | 66 (71%) | 12 (13%) | 15 (16%) | 3 | 96 |

| Type of Indicator | Improved | Sustained | Declined | N/A | Total |
|-------------------|----------|-----------|----------|-----|-------|
| BVPs | 22 | 8 | 8 | 1 | 39 |
| KPIs | 10 | 3 | 6 | 7 | 26 |
| LPIs | 14 | 5 | 4 | 8 | 31 |
| Total | 45 (56%) | 16 (20%) | 19 (24%) | 16 | 96 |

NB. Please note that indicators rated N/A are not included in the percentage calculations.

Understanding the Performance Tables

Performance Indicator Out-turn tables

| PI Ref | PI Description | 2007/08 Out-turn | Top Quartile 2007/08 | 2008/09 Target | 2008/09 Out-turn | Responsible Officer | Performance Comment | Performance Rating | Retained Indicator |
|--|--|--|--|---|--|--|--|---|---|
| <i>(Callout: The unique reference number.)</i> | <i>(Callout: This is the performance measure.)</i> | <i>(Callout: Results for previous year so that comparisons can be made.)</i> | <i>(Callout: BVPI Table Only This shows the performance level of the top 25% of all authorities for each indicator for 2007/08.)</i> | <i>(Callout: The current target that the indicators will be rated against.)</i> | <i>(Callout: Actual results for most recent financial year.)</i> | <i>(Callout: The Officer responsible for the collating of the data.)</i> | <i>(Callout: This column is for comments where indicators are not on track or where a progress comment better explains the situation.)</i> | <i>(Callout: In this column the colour of the arrow shows if the indicator has hit the target and the direction of the arrows shows progress in relation to 2007-08.)</i> | <i>(Callout: A 'Yes' in this box means that the indicator has been retained and will be reported in 2009/10.)</i> |





Key to Performance Ratings







Performance is judged using coloured arrows. The direction of the arrow itself shows whether performance has improved, declined or remained the same. The colour of the arrow illustrates if the target has been achieved. Where there is no previous data to make a judgement on whether an indicator has improved, declined or remained the same a circle, will illustrate whether the target has been achieved. A number of out-turns have rated as 'not applicable' (N/A) as data is not available, where this is the case a performance comment has been provided.





| Performance has | |
|---|---|
| Improved | ↑ |
| Sustained/Same | → |
| Declined | ↓ |
| No previous data available to access direction of performance | ● |






| Performance is | |
|--|--------|
| Target met | Green |
| Target not reached but within a variance | Yellow |
| Target not achieved | Red |









Performance Results 2008/09 – Best Value Performance Indicators



| PI Ref No | PI Description | 2007/08 Out-turn | Top Quartile 2007/08 | 2008/09 Target | 2008/09 Out-turn | Responsible Officer | Performance Comment | Performance Rating | Retained Indicator |
|-----------|--|------------------|----------------------|----------------|------------------|---------------------|---|---|--------------------|
| BV 8 | Percentage of invoices for commercial goods and services that were paid within 30 days | 96.60% | 97.60% | 97.00% | 95.09% | Paul Riley | There was a drop in Performance following the office move coupled with a reduction in the number of invoices received. Improvements to the monitoring of invoices are currently being investigated for implementation during 2009/10. |  | Yes |
| BV 9 | Percentage of Council Tax collected | 98.68% | 98.60% | 98.70% | 98.35% | Stephen McGinnes | The current economic downturn has impacted on the collection rates for 2008/09. Where possible extended payment plans were offered to those experiencing severe difficulties. Where alternative payment plans were not agreed and where there is out-standing monies due recovery action is being undertaken. |  | Yes |
| BV 10 | Percentage of National Non-Domestic Rates collected | 98.75% | 99.40% | 98.80% | 97.90% | Stephen McGinnes | |  | Yes |
| BV 11a | Percentage of top-paid 5% of staff who are women | 19.23% | 35.30% | 20.00% | 19.23% | Baljinder Sandher | Although there was no movement in 2008/09 the appointment of the new Director in May will impact |  | Yes |




| PI Ref No | PI Description | 2007/08 Out-turn | Top Quartile 2007/08 | 2008/09 Target | 2008/09 Out-turn | Responsible Officer | Performance Comment | Performance Rating | Retained Indicator |
|---------------|---|------------------|----------------------|----------------|------------------|---------------------|---|---|--------------------|
| | | | | | | | favourably on the 2009/10 results. | | |
| BV 11b | Percentage of top 5% of local authority staff who are from an ethnic minority | 3.85% | 3.60% | 4.00% | 3.85% | Baljinder Sandher | Due to the organisation restructure there were only a small number of appointments made in 2008/09. The appointment of the new Director in May will impact favourably on the 2009/10 results. |  | Yes |
| BV 11c | Percentage of top-paid 5% of staff who have a disability | 3.85% | 6.40% | 4.00% | 3.85% | Baljinder Sandher | Due to the organisation restructure there were only a small number of appointments made in 2008/09. |  | Yes |
| BV 12 | Proportion of working days / shifts lost to sickness absence per employee | 8.48% | 8.43% | 8.30% | 7.16% | Baljinder Sandher | |  | Yes |
| BV 14 | Early retirements as a percentage of the total workforce | 0.41% | 0.00% | 0.40% | 0.68% | Baljinder Sandher | The organisational restructure at the Council in early 2009 removed a number of senior posts at the Council. This has resulted in an increased level of staff retiring early. |  | Yes |
| BV 15 | Ill health retirements as a percentage of the total workforce | 0.20% | 0.00% | 0.30% | 0.00% | Baljinder Sandher | |  | Yes |
| BV 16a | Percentage of disabled staff in the workforce. | 5.10% | 5.20% | 6.50% | 5.97% | Baljinder Sandher | Performance has improved slightly during 2008/09. |  | Yes |




| PI Ref No | PI Description | 2007/08 Out-turn | Top Quartile 2007/08 | 2008/09 Target | 2008/09 Out-turn | Responsible Officer | Performance Comment | Performance Rating | Retained Indicator |
|-----------|--|------------------|----------------------|----------------|------------------|---------------------|---|---|--------------------|
| BV 17a | Percentage of staff from ethnic minorities in the workforce | 4.40% | 3.20% | 4.50% | 5.01% | Baljinder Sandher | |  | Yes |
| BV 64 | The number of private sector vacant dwellings that are returned into occupation or demolished as a direct result of action by the local authority | 37 | 53.3 | 55 | 63 | John Littlemore | |  | Yes |
| BV 76d | The number of Housing Benefit and Council Tax Benefit (HB/CTB) prosecutions and sanctions, per year, per 1,000 caseload, in the local authority area | 5.62 | N/A | 6 | 3.2 | Stephen McGinnes | Whilst the service has not achieved the overall target for sanctions, it has seen a significant increase in the actual number of successful prosecutions with a 100% increase on that achieved in 2007/2008. |  | |
| BV 79a | Percentage of benefit claims calculated correctly | 99.00% | 99.20% | 99.00% | 92.00% | Stephen McGinnes | This previously adhered to the formal BVPI definition. With the abolition of the BVPIs the service has expanded to the definition to include accuracy in period reporting. This is recognised as a service priority and quality assurance software has been purchased to improve accuracy. This indicator will be retained. |  | Yes |




| PI Ref No | PI Description | 2007/08 Out-turn | Top Quartile 2007/08 | 2008/09 Target | 2008/09 Out-turn | Responsible Officer | Performance Comment | Performance Rating | Retained Indicator |
|-------------------|--|------------------|----------------------|----------------|------------------|-------------------------|---|---|--------------------|
| BV 79b(i) | The amount of Housing Benefit overpayments recovered during the year as a percentage of recoverable overpayments during the year | 69.73% | 83.50% | 80.00% | 75.12% | Stephen McGinnes | The service has seen an increase on the performance in 2007/2008 and whilst it remains positive about improvement in relation to the indicator, it recognises the increasing difficulty as a result of the economic downturn. |  | |
| BV 79b(ii) | Housing Benefit overpayments recovered during the year as a percentage of the total overpayment debt outstanding at the start of the year plus overpayments identified during the year | 29.50% | 37.50% | 34.50% | 45.58% | Stephen McGinnes | |  | |
| BV 86 | Cost of refuse collection per household | £49.23 | £44.50 | £52.76 | £51.14 | David Campbell-Lenaghan | |  | Yes |
| BV 106 | Percentage of new homes built upon previously developed land | 84.53% | 93.10% | 65.00% | 85.71% | Sue Whiteside | |  | Yes |
| BV 109a | Percentage of major applications determined in 13 weeks | 82.43% | 81.60% | 75.00% | 78.72% | Rob Jarman | Performance on major applications was very good for the second half of 2008/09. These planning indicators are now within the National Indicator set and will be reported |  | |

| PI Ref No | PI Description | 2007/08 Out-turn | Top Quartile 2007/08 | 2008/09 Target | 2008/09 Out-turn | Responsible Officer | Performance Comment | Performance Rating | Retained Indicator |
|----------------|---|------------------|----------------------|----------------|------------------|---------------------|---|---|---|
| | | | | | | | alongside the other NIs. | | |
| BV 109b | Percentage of minor commercial applications determined in 8 weeks | 88.39% | 84% | 82% | 90.36% | Rob Jarman | |  | |
| BV 109c | Percentage of other applications determined in 8 weeks | 95.91% | 92.10% | 92.00% | 96.59% | Rob Jarman | |  | |
| BV 126 | Domestic burglaries per 1,000 households | 5.84 | 4.6 | 6.9 | 5.2 | David Hewetson | These indicators are reported through the Crime Disorder Reduction Partnership and will no longer appear in these performance reports. There are a number of local and national indicators around crime and disorder which will continue to be reported to Cabinet. |  | |
| BV 127a | Violent crime per 1,000 population | 18.08 | 10.5 | 18.1 | 16.1 | David Hewetson | |  | |
| BV 127b | Robberies per 1000 population | 0.67 | 0.2 | 0.6 | 0.5 | David Hewetson | |  | |
| BV 128 | Vehicle crimes per 1,000 population | 8.16 | 5.5 | 10.6 | 6.5 | David Hewetson | |  | |
| BV 174 | The number of racial incidents reported to the local authority, and subsequently recorded, per 100,000 population | 0.7 | N/A | 0 | 0.7 | Ian Park | | |  |
| BV 175 | The percentage of racial incidents reported to the local authority that resulted in further action | 100% | 100% | 100% | 100% | Ian Park | |  | Yes |


| PI Ref No | PI Description | 2007/08 Out-turn | Top Quartile 2007/08 | 2008/09 Target | 2008/09 Out-turn | Responsible Officer | Performance Comment | Performance Rating | Retained Indicator |
|----------------|--|------------------|----------------------|----------------|------------------|---------------------|---|---|--------------------|
| BV 200a | Did the Local Authority submit the Local Development Scheme (LDS) by 28th March 2005 and thereafter maintain a 3 year rolling programme? | No | N/A | Yes | No | Michael Thornton | The 2007 revision of the LDS set a 4-year programme to December 2010, which was not met due to delays to the Core Strategy timetable. The LDS programme could not be amended until evidence had been produced to inform the decision making processes relating to proposals for a strategic rail freight interchange. A revised LDS will be approved and submitted in June/July 2009 and it will set a new programme to 2013. |  | |
| BV 200b | Has the local planning authority met the milestones which the current Local Development Scheme sets out? | No | N/A | Yes | No | Michael Thornton | LDS milestones were set in March 2007 before the Core Strategy programme was delayed to produce evidence to inform the decision making processes relating to proposals for a strategic rail freight interchange. The milestones set for the Core Strategy Development Plan Document (DPD), (Independent Examination and Adoption) and the Land |  | |





| PI Ref No | PI Description | 2007/08 Out-turn | Top Quartile 2007/08 | 2008/09 Target | 2008/09 Out-turn | Responsible Officer | Performance Comment | Performance Rating | Retained Indicator |
|---------------|--|------------------|----------------------|----------------|------------------|---------------------|--|---|--------------------|
| | | | | | | | Allocations DPD (Submission) were therefore not met in 2008/09. In the interim, a number of Supplementary Planning Documents (SPDs) were adopted (for two Character Area Assessments and Residential Extensions) and Supplementary Guidance endorsed. The LDS will be revised in June/July 2009, and it will set new milestones for the Core Strategy and other Local Development Framework (LDF) documents. | | |
| BV 204 | The percentage of planning appeal decisions allowed against the authority | 29.63% | 25.90% | 28.00% | 25.81% | Rob Jarman | These indicators will not be retained as alternative indicators measuring customer care and quality divisions have been introduced from 2009/10. |  | |
| BV 205 | The local authority's score against a 'quality of planning services' checklist | 94.44% | 100.00% | 94.44% | 100.00% | Rob Jarman | |  | |
| BV 213 | Number of households who considered themselves as homeless for whom housing advice casework intervention resolved their situation (per 1,000 households) | 4 | 5 | 5 | 6 | John Littlemore | |  | |




| PI Ref No | PI Description | 2007/08 Out-turn | Top Quartile 2007/08 | 2008/09 Target | 2008/09 Out-turn | Responsible Officer | Performance Comment | Performance Rating | Retained Indicator |
|----------------|---|------------------|----------------------|----------------|------------------|--|--|---|--------------------|
| BV 216a | Number of sites of potential concern within local authority area, with respect to land contamination | 836 | N/A | 744 | 818 | Vacant- to be confirmed (Steve Goulette) | These indicators are no longer recommended for use by the related Government Office and therefore have been deleted. | N/A | |
| BV 216b | Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of all sites | 2.72% | 11.00% | 1.00% | 3.59% | Vacant- to be confirmed (Steve Goulette) | |  | |
| BV 217 | Percentage of pollution control improvements to existing installations completed on time | 100% | 100% | 100% | 100% | Vacant- to be confirmed (Steve Goulette) | This indicator is based on the completion of a checklist within the BVPI guidance. As this guidance is no longer being updated new developments and controls will not be included making this indicator out of date. |  | |
| BV 218a | Percentage of new reports of abandoned vehicles investigated within 24hrs of notification | 99.82% | 100.00% | 99.00% | 99.65% | Vacant- to be confirmed (Steve Goulette) | Performance has dropped slightly over the course of the year. Due to the increasing price of scrap there has been a down turn in the number of abandoned vehicles reported. |  | |






| PI Ref No | PI Description | 2007/08 Out-turn | Top Quartile 2007/08 | 2008/09 Target | 2008/09 Out-turn | Responsible Officer | Performance Comment | Performance Rating | Retained Indicator |
|----------------|---|------------------|----------------------|----------------|------------------|--|---|--|--------------------|
| BV 218b | Percentage of abandoned vehicles removed within 24hrs from the point at which the Authority is legally entitled to remove the vehicle | 79.31% | 100.00% | 99.00% | 96.15% | Vacant- to be confirmed (Steve Goulette) | This target has not been achieved. The Contactor employed by KCC failed to remove one vehicle in May within the timescale. A total of 26 vehicles were removed in 2008/09 compared with 58 in 2007/08. This has affected the achievement of the target. |  | |
| BV 219b | Percentage of conservation areas in the local authority area with an up-to date character appraisal | 14.63% | 48.30% | 24.39% | 24.39% | Michael Thornton | |  | Yes |
| BV 225 | Actions against Domestic Violence (the percentage of questions from a checklist to which a local authority can answer yes to) | 63.6% | N/A | 72.7% | 72.7% | John Littlemore | This indicator is based on the completion of a checklist within the BVPI guidance. As this guidance is no longer being updated new developments and controls will not be included making this indicator out of date. |  | |




Performance Results 2008/09 – Key Performance Indicators





| PI Ref No | PI Description | 2007/08 Out-turn | Target 2008/09 | 2008/09 Out-turn | Responsible Officer | Performance Comment | Performance Rating | Retained KPIs |
|-----------|---|------------------|----------------|------------------|---------------------|---|---|---------------|
| KPI 2 | Percentage of those making complaints satisfied with the handling of them | 48.65% | 54% | 34.75% | Paul Taylor | Numbers of complaints remain reasonably small (circa 280 per year) and despite efforts to carry out written and telephone surveys the response numbers are so small that they are not statistically robust. It is difficult to improve satisfaction when invariably customers often find it difficult to separate the process from the outcome and therefore customers who have received a Penalty Charge Notice (PCN) or had a planning application refused are rarely satisfied. Maidstone has implemented the Ombudsman's best practice and has a policy that includes remedies. The council is focusing on maintaining performance in terms of speed of response (KPI 3) and identifying trends to improve services. Regular reports are produced and consideration is being given to developing an online complaints tracking system to keep customers informed. |  | Yes |




| PI Ref No | PI Description | 2007/08 Out-turn | Target 2008/09 | 2008/09 Out-turn | Responsible Officer | Performance Comment | Performance Rating | Retained KPIs |
|-----------|---|------------------|----------------|-------------------|---------------------|--|---|---------------|
| KPI 3 | Percentage of complaints resolved within the specified timescale | 94% | 97.50% | 93% | Paul Taylor | There were 283 complaints that were dealt with in 2008/09. Of these, 19 were outside of the time frame. |  | Yes |
| KPI 5 | Percentage of citizens satisfied with the overall service provided by the authority | 62.58% | 64% | N/A | Roger Adley | The data for this indicator was previously derived from the Best Value User Satisfaction Survey, which has been replaced by the Place Survey. Satisfaction with the service provided by the Council is no longer a question within the survey. This indicator will be replaced with 'Satisfaction with the way the Council runs things' which is a question in the Place Survey with a 2008 baseline of 44%. Satisfaction with local area will be reported through NI 5. | N/A | |
| KPI 10 | Average wait time of calls (into Contact Centre) | 48 seconds | 50 seconds | 48 seconds | Sandra Marchant | |  | Yes |
| KPI 17 | Average time for processing new benefit claims (days) (BVPI 78a) | 10.48 | 11 | 12.25 | Stephen McGinnes | The service has seen a significant increase in workload due to the economic climate however, this indicator remains in the top quartile nationally. This indicator is now part of the national indicator set. |  | |
| KPI 21 | Number of affordable homes | 241 | 150 | 315 | John Littlemore | |  | |


| PI Ref No | PI Description | 2007/08 Out-turn | Target 2008/09 | 2008/09 Out-turn | Responsible Officer | Performance Comment | Performance Rating | Retained KPIs |
|-----------|--|---------------------------|------------------|-------------------------|---------------------|---|---|---------------|
| KPI 22 | Implementation of the Integrated Transport Strategy Action Plan | 95% | 95% | 95% | Brian Morgan | This is being implemented through the Development Control decisions and through the work on the Core Strategy. However, it is in need of substantial review. This work will be linked to the Core Strategy. |  | |
| KPI 23 | The percentage of relevant actions from the High Street Ward Regeneration Strategy delivered | 95% | 95% | 24% | John Foster | There are three elements to this indicator: 1. All Saints Link Road, 2. Wren's Cross and surrounding redevelopment, 3. Environmental Improvements to Upper Stone Street. Progress on 1 was provided on December and no new information is available. On point 2 Jacobs has provided a detailed alignment of the All Saints Link Road which suggests a greater land take than any previous scheme. Maidstone Council is challenging the design. On point 3 Kent County Council has not progressed any further proposals post the abortive idea of introducing lay bys into Upper Stone Street. Steps are being taken to resolve the issue. |  | |
| KPI 24 | In partnership with Kent County Council (KCC) the developers and Highways Agency gain approval and funds for preventing gridlock and easing congestion | Progress Comment Provided | Progress project | See performance comment | Brian Morgan | The Council is working jointly with KCC on a range of transportation issues and is lobbying the Regional Development Agency, the Homes and Community Agency and |  | |


| PI Ref No | PI Description | 2007/08 Out-turn | Target 2008/09 | 2008/09 Out-turn | Responsible Officer | Performance Comment | Performance Rating | Retained KPIs |
|---------------|--|---------------------------|------------------|--------------------------------|---|--|---|---------------|
| | | | | | | central government over funding for transportation in Maidstone. This process is linked to the development of the Core Strategy. | | |
| KPI 27 | Lobby the Government and train operator to secure improved rail services for Maidstone | Progress Comment Provided | Progress actions | See performance comment | Brian Morgan | The Council is engaged in commenting on the Rail Utilisation Strategy and the timetable and there is a meeting with the Minister on the 30th June 2009 to discuss the provision of rail services to the borough. |  | |
| KPI 29 | The proportion of relevant land and highways assessed as having combined deposits of litter and detritus across four categories of cleanliness | 7.69% | 10% | 6.47% | Vacant - to be confirmed (Steve Goulette) | |  | |
| KPI 30 | Percentage of household waste recycled or composted | 23.72% | 27% | 27.04% | David Campbell-Lenaghan | |  | Yes |
| KPI 33 | Reduction in all recorded crime in the borough | -10% | -2% | -7.80% | Stephen McGinnes | |  | Yes |
| KPI 35 | Number of anti-social behaviour interventions by Maidstone Borough Council | 380 | 340 | 262 | Stephen McGinnes | |  | |

| PI Ref No | PI Description | 2007/08 Out-turn | Target 2008/09 | 2008/09 Out-turn | Responsible Officer | Performance Comment | Performance Rating | Retained KPIs |
|-----------|---|------------------|----------------|------------------|---------------------|---|--|---------------|
| KPI 38 | Percentage of all planning applications determined within the statutory timescale | 96% | 88% | 93.08% | Rob Jarman | Although performance across all types of planning application has reduced slightly, the indicators for the individual elements of this indicator all achieved target and performance improved for two of the three types of application. The current performance levels are high and future targets will focus on maintaining this good performance. |  | Yes |
| KPI 43 | Improvements to the accessibility of parks, gardens, recreation grounds and other open spaces as measured by footfall | 10% | 2% | 9.30% | Jason Taylor | It is not expected that these levels of improvement can be maintained. This has been taken into consideration when target setting. |  | Yes |
| KPI 44 | Implementation of the agreed milestones in the LDS to ensure the timely formulation of the Local Development Document covering the period 2006-2011 | 33% | 95% | 0% | Michael Thornton | LDS milestones were set in March 2007 before the Core Strategy programme. However this was delayed due to the need to produce evidence to inform the decision making processes relating to proposals for the strategic rail freight interchange. The milestones set for the Core Strategy DPD (Independent Examination and Adoption) and the Land Allocations Development Planning Document (Submission) were therefore not met in 2008/09. In the interim, a number of Supplementary Planning Document (SPDs) were |  | |






| PI Ref No | PI Description | 2007/08 Out-turn | Target 2008/09 | 2008/09 Out-turn | Responsible Officer | Performance Comment | Performance Rating | Retained KPIs |
|----------------|---|----------------------|-----------------|--------------------------------|---------------------|--|---|---------------|
| | | | | | | adopted (for two Character Area Assessments and Residential Extensions) and Supplementary Guidance endorsed. The LDS will be revised in June/July 2009, and it will set new milestones for the Core Strategy and other LDF documents. | | |
| KPI 45 | Decent Homes - to make 70% of homes occupied by vulnerable households decent by 2010 (600 homes in total) | 221 | 145 | 247 | John Littlemore | |  | Yes |
| KPI 46 | Tackling homelessness - The number of homeless cases prevented through the intervention of housing advice | 275 | 200 | 376 | John Littlemore | |  | Yes |
| KPI 47 | Total number of students receiving the museum education service | 8531 | 9000 | 9404 | Simon Lace | |  | Yes |
| KPI 48b | Assess the effectiveness of the Teenage Pregnancy outreach worker project | Action Plan in place | Improve actions | See performance comment | Brian Morgan | Due to the nature of these statistics they are only available 18 months in arrears. The latest figures show that there was a drop in teenage pregnancy in the borough between 2006 and 2007 from 40.00 conceptions per 1,000 to 35.3 per 1,000, during the same period the Kent average increased slightly by 0.1%. In 2007 a teenage pregnancy outreach nurse was appointed for two years (part funded by the |  | |




| PI Ref No | PI Description | 2007/08 Out-turn | Target 2008/09 | 2008/09 Out-turn | Responsible Officer | Performance Comment | Performance Rating | Retained KPIs |
|---------------|---|------------------|------------------|--------------------------------|---------------------|--|---|---------------|
| | | | | | | Primary Care Trust). In 2008/09 a health clinic was opened in the new line schools and £8,000 has been obtained from the Teenage Pregnancy Board to fund initiatives in 2009/10. | | |
| KPI 49 | Number of members registered with volunteer centres | 2198 | 2308 | 2682 | Ian Park | |  | Yes |
| KPI 51 | Development of a healthier communities plan with Primary Care Trust (PCT) | N/A | Progress project | See performance comment | Ian Park | A Healthy Lifestyle Co-ordinator has been in post since January 2009. The budget for Maidstone's Choosing Health Programme is being reviewed. New projects for 2009-10 have been temporarily put on hold as a result of a PCT review of public health provision which should be completed by the end of July 2009. The Co-ordinator is currently exploring the use of the Urban Blue Bus as an engagement tool as well as continuing the monitoring and evaluation of the programme. |  | |
| KPI 54 | Percentage of actions implemented in the Economic Development Strategy | 65% | 65% | 65% | John Foster | A new Economic Development Strategy was adopted in 2008. The main focus of the strategy is to 'Improve the public realm in the town centre, and strengthen the town's interrelationship with the River. During 2008/09 a RIBA competition was launched to re-design the High Street. The |  | |





| PI Ref No | PI Description | 2007/08 Out-turn | Target 2008/09 | 2008/09 Out-turn | Responsible Officer | Performance Comment | Performance Rating | Retained KPIs |
|---------------|--|------------------|--------------------|--------------------------------|---------------------|---|---|---------------|
| | | | | | | competition attracted 76 entrants and five were short-listed. Consultation on the short-listed designs closed on 5th May and the winner was announced in early June. Other elements of the action plan are also progressing and an update to the action plan to reflect the current economic climate is being completed. | | |
| KPI 56 | Improve the Council's planning enforcement systems | N/A | Establish baseline | See performance comment | Rob Jarman | In January 2009 Planning Enforcement became part of Development Control. As a result the work on the action plan has been overtaken by events with new indicators on improving performance being introduced for 2009/10. These new performance measures focus on service delivery. A number of other changes are being put in place through the introduction of improved IT systems, usage and closer working with Development Control. The performance of Planning Enforcement will therefore be monitored through the new indicators. |  | |









| PI Ref No | PI Description | 2007/08 Out-turn | Target 2008/09 | 2008/09 Out-turn | Responsible Officer | Performance Comment | Performance Rating | Retained KPIs |
|-----------|---|------------------|-----------------|------------------|---------------------|---|---|---------------|
| KPI 57 | Establish an action plan, with key partners, designed to close the skills gap | Draft Produced | Consult on plan | Plan agreed | John Foster | The Economic Development Strategy that was agreed in December 2008 contains actions relating to closing the skills gap in Maidstone including working with KCC to establish a vocational Skills Studio for 14-19 year olds, lobbying for the new University of Kent campus and promoting national skills programmes to local employers. The responsibility of schools performance lies with KCC. In 2009/10 the Council will continue work with South East Economic Development Agency (SEEDA) to explore options for a formal skills strategy for Maidstone. |  | |




Performance Results 2008/09 – Local Performance Indicators






| PI Ref No | PI Description | 2007/08 Out-turn | Target 2008/09 | 2008/09 Out-turn | Responsible Officer | Performance Comment | Performance Rating | Retained Indicator |
|-----------|---|------------------|----------------|------------------|---------------------|---|---|--------------------|
| LPI 1 | Number of visits to companies | 0 | 6 | 10 | John Foster | |  | |
| LPI 2 | The number of private sector dwellings that are returned into occupation or demolished as a direct result of action by the local authority (also BV 64) | 37 | 34 | 63 | John Littlemore | |  | Yes |
| LPI 3 | Average time taken to process disabled facilities grants (weeks) | 5 | 4 | 5 | John Littlemore | The number of applications received for Disabled Facilities Grants has increased in the last two years with no increase in capacity, resulting in a longer processing time. |  | Yes |
| LPI 4 | Kent Energy Efficiency Partnership – Number of energy advice surveys | 1,026 | 1,350 | 1,365 | John Littlemore | |  | Yes |
| LPI 5 | Number of community development projects in place | 5 | 5 | 4 | Brian Morgan | Four of the five projects are progressing well. In relation to the Healthy Living Centre from April 2009 the PCT will be the majority funders for this initiative, the Council will continue to provide support in relation to the community I.T infrastructure for the centre. The target for this |  | |



| PI Ref No | PI Description | 2007/08 Out-turn | Target 2008/09 | 2008/09 Out-turn | Responsible Officer | Performance Comment | Performance Rating | Retained Indicator |
|--------------|---|-----------------------------|------------------------------|--------------------------------|---------------------|---|---|--------------------|
| | | | | | | year, however, has not been met as the Council is awaiting a decision from the PCT over funding for the fifth project which is the Community Development Worker Project. This indicator will not be retained for 2009/10. Project updates will continue to be produced and reported as stated in the project plan. | | |
| LPI 6 | Conclude the Green Space Strategy (GSS) including the Play Space Strategy and deliver 10 year implementation plan | Performance update provided | Performance Comment provided | See performance comment | Jason Taylor | Green Spaces Strategy (GSS) work continues. A bio diversity action plan is now being produced to progress this action in the GSS. |  | |
| LPI 7 | Satisfaction with parks | N/A | Establish baseline | 78% | Jason Taylor | |  | Yes |
| LPI 9 | Museum: Number of school visits and through outreach work | 8531 | 9000 | 8,945 | Simon Lace | The target was marginally missed by 55 visits. The total number of schoolchildren visiting the Museums in 2008/09 was 8,945, compared to 8,531 the previous year. This indicator was affected by the snow in February with the museum having to close for three days as staff could not get to it. Following this closure, there were a |  | |

| PI Ref No | PI Description | 2007/08 Out-turn | Target 2008/09 | 2008/09 Out-turn | Responsible Officer | Performance Comment | Performance Rating | Retained Indicator |
|-----------|--|------------------|----------------|------------------|---------------------|---|---|--------------------|
| | | | | | | number of cancellations from schools. | | |
| LPI 10 | Milestones in delivering the Council's arts projects delivered | 95 | 95 | 95 | Brian Morgan | In 2008/09 the Arts Development team implemented two projects, Elemental and Art at the Centre by securing external funding of £550,000. |  | |
| LPI 11 | Energy efficiency improvement measured through Home Energy Conservation Association (HECA) | 3.3 | 2 | 3.3 | John Littlemore | |  | Yes |
| LPI 12 | Council's CO2 emissions from energy consumption in operational buildings (KgCO2) | 747,455 | 610,000 | 1,537,000 | David Tibbit | The Government changed the method of calculation for this indicator which made the existing targets unachievable. A new baseline will be calculated, against which 2009/10 performance will be monitored. The impact of the biomass boiler over a full winter and the move to the new depot in October 2009 will contribute to a reduction in the Council's carbon emissions. |  | Yes |
| LPI 13 | Council's water consumption in operational buildings (m3). | 32,837 | 40,000 | 24,842 | David Tibbit | |  | Yes |

| PI Ref No | PI Description | 2007/08 Out-turn | Target 2008/09 | 2008/09 Out-turn | Responsible Officer | Performance Comment | Performance Rating | Retained Indicator |
|-----------|---|------------------|----------------|------------------|---------------------|--|---|--------------------|
| LPI 14 | Number of staff having received training on sustainability issues | 77 | 60 | 115 | Brian Morgan | |  | |
| LPI 15 | Average number of households in bed and breakfast | 8 | 8 | 5 | John Littlemore | |  | Yes |
| LPI 16 | Time taken to process nominations (weeks) | 2 | 3 | 3 | John Littlemore | During 2008/09 there was a significant increase in the number of properties that became available to let. This resulted in over 600 nominations being made and, therefore, increased the processing time slightly. |  | |
| LPI 17 | Number of people helped by the Staying Put Partnership | 485 | 500 | 874 | John Littlemore | |  | Yes |
| LPI 18 | Number of households housed from the housing register | 344 | 300 | 406 | John Littlemore | |  | Yes |
| LPI 19 | Percentage of people satisfied with Borough Update and Urban / Rural Road shows | N/A | 90 | 98% | Roger Adley | This indicator will be retained but will be reported as two parts. Part A 'Satisfaction with Borough Update', Part B 'Satisfaction with road shows', rural conferences and other events. |  | |
| LPI 20 | Production of the Sustainable Community Strategy | No | N/A | Yes | Brian Morgan | Approved by full Council on 23rd April 2009. |  | |
| LPI 21 | Value of bids made through the Invest to Save scheme | £26,000 | £100,000 | £402,000 | Paul Riley | The new telephony system (VOIP) was funded through invest to save. |  | Yes |

| PI Ref No | PI Description | 2007/08 Out-turn | Target 2008/09 | 2008/09 Out-turn | Responsible Officer | Performance Comment | Performance Rating | Retained Indicator |
|-----------|---|------------------|----------------|------------------|---------------------|--|---|--------------------|
| LPI 22 | Number of milestones achieved from the implementation of the Social Inclusion Strategy (Community Development Plan, Corporate Equality Plan and Race Equality Scheme) as a percentage of those that should have been achieved | 95% | 95% | N/A | Ian Park | The new Corporate Equality Plan does not contain milestones. Successful actions that were undertaken in 2008/09 include the appointment of a Healthier Lifestyles Co-ordinator (Part funded by the PCT) to promote action in relation to health inequality, the launch of an online shoppers guide and publication of a revised accessibility map for disabled people, consultation with the Disability Focus Group on access issues around the Gateway and publicised access to council services at the Mela. |  | |
| LPI 23 | Annual income derived from external funding (target of 5% per annum increase) | | £630,000 | £2,403,494 | Brian Morgan | This breaks down as: £502,197 National Lottery, £57,297 Grassroots Grants, £30,000 Lloyds TSB and £14,000, DEFRA Air Quality Grant and £1.8 million Heritage Lottery Fund |  | |
| LPI 24 | Total number of Crystal Marked documents | 25 | 27 | 30 | Vronni Ward | |  | |

| PI Ref No | PI Description | 2007/08 Out-turn | Target 2008/09 | 2008/09 Out-turn | Responsible Officer | Performance Comment | Performance Rating | Retained Indicator |
|-----------|--|------------------|----------------|------------------|---|--|---|--------------------|
| LPI 25 | Score against checklist of best practice in promoting race equality | 89% | 89% | 89% | Ian Park | A new national measure of equality has been introduced. |  | |
| LPI 26 | Ratio of staff from ethnic minorities in the workforce compared to the percentage of economically active ethnic community people in the authority area | 1:5 | 1:6 | 1:8 | Baljinder Sandher | |  | |
| LPI 27 | Implement the Housing Act 2004 by issuing licences to houses in multiple occupation (HMOs) | 13 | 5 | 10 | John Littlemore | There are a finite number of properties in the borough that can be licensed. The majority of these were completed in 2006/07; each licence runs for 5 years. |  | |
| LPI 28 | Net cost of collecting Council Tax per chargeable dwelling | £8.02 | £13.37 | £9.69 | Stephen McGinnes | Whilst there has been no increase in the staffing of the revenues team, a number of corrections have been made to the allocation of charges to the revenues budget. |  | Yes |
| LPI 29 | Customer Satisfaction (%) - Environmental Health | 93.25% | 97.00% | 95.59% | Vacant to be confirmed (Steve Goulette) | The target for this indicator is higher than the average for satisfaction. The majority of activity that environmental health undertakes is enforcement, therefore improvement in this area is difficult to achieve. |  | |

| PI Ref No | PI Description | 2007/08 Out-turn | Target 2008/09 | 2008/09 Out-turn | Responsible Officer | Performance Comment | Performance Rating | Retained Indicator |
|-----------|---|------------------|----------------|------------------|-------------------------|--|--|--------------------|
| LPI 31 | Percentage of successful appeals to the National Parking Adjudication Services of all appeals | 15% | 19% | 15% | Jeff Kitson | Following the introduction of the Traffic Management Act 2004, the adjudicators are considering all mitigation in each case and are generally accepting the customer's viewpoint. The appeals team are considering mitigation sooner in the appeals process to reduce the number of cases that are dismissed by the adjudicator or not contested by the Council. |  | Yes |
| LPI 32 | Number of missed collections per 100,000 | 29.28 | 17 | 22 | David Campbell-Lenaghan | The high number of missed collections in the first half of the year made it extremely difficult for the contractor to achieve the overall target of 17 per 100,000. The average for the year was 22 per 100,000, but recently the contractor has been averaging 16 per 100,000 each month, all of which are an improvement on the previous year. |  | Yes |

| PI Ref No | PI Description | 2007/08 Out-turn | Target 2008/09 | 2008/09 Out-turn | Responsible Officer | Performance Comment | Performance Rating | Retained Indicator |
|-----------|---|------------------|----------------|------------------|---------------------|---|--------------------|--------------------|
| LPI 33 | Percentage of relevant actions from Community Strategy projects delivered | 100 | 95 | N/A | Brian Morgan | The Sustainable Community Strategy and an action plan were approved by Council 23rd April 2009. Therefore, there were no actions within the performance reporting period. | N/A | |

Performance Indicators for 2009-12

The Council's overall aim is for continuous improvement. However, the current economic crisis means that we cannot do everything that we would like. Inevitably, performance against some targets will remain static or perhaps reduce over the next three years. This is reflected in the targets set for the performance indicators set out over the next few pages. In setting targets for the next three 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.

There are a number of new performance indicators this year and, where possible, baselines have been included or will be set during 2009.

Performance indicators for 2009-12 tables

| PI Ref | Indicator | Frequency | Baseline | Target 2009/10 | Target 2010/11 | Target 2011/12 | Good performance | Officer |
|--|---|--------------------------------------|---|---|----------------|----------------|---|---|
| <p>The indicator reference number sometimes used to identify PIs</p> | <p>This is the performance measure.</p> | <p>How often it will be reported</p> | <p>Previous data on which targets are based</p> | <p>Targets for the next three years. These will be reviewed each year to ensure they are appropriate.</p> | | | <p>Indicates whether a higher or lower out-turn is preferable</p> | <p>The officer responsible for the collating of the data.</p> |

Key Performance Indicators

These Key Performance Indicators measure performance towards our objectives as set out in the Strategic Plan 2009-12.

| PI Ref | Indicator | Frequency | Baseline | Target 2009/10 | Target 2010/11 | Target 2011/12 | Good performance | Officer |
|--|--|-----------|-------------------|--------------------|----------------|----------------|------------------|---------------|
| A place to achieve prosper and thrive | | | | | | | | |
| P1 | Number of new businesses set up in the borough | Annual | 5860 | 3% increase | 2% decrease | 1% decrease | ↑ | John Foster |
| P2 | Number of visitors to Tourmaidstone.com | Quarterly | 140,000 | 147,000 | 154,350 | 162,062 | ↑ | Laura Dickson |
| P3 | Percentage of business starter units occupied | Quarterly | | Establish Baseline | 5% increase | 5% increase | ↑ | Chris Finch |
| P4 | Percentage of development of Brownfield sites as a percentage of all development | Annual | 85.71% | 60.00% | 60.00% | 60.00% | ↑ | Sue Whiteside |
| P5 | Percentage of 'Gross Value Added' (GVA) per annum | Annual | £20,364 | 5% increase | 3% increase | 1% decrease | ↑ | John Foster |
| P6 | Unemployment rate | Quarterly | 2.70% | 5.00% | 3.50% | 3.00% | ↑ | John Foster |
| A place that is clean and green | | | | | | | | |
| C1 | Improvements to the accessibility of parks and open spaces as measured by footfall | Quarterly | 9.30% improvement | 5% Increase | 5% increase | 5% increase | ↑ | Jason Taylor |

| PI Ref | Indicator | Frequency | Baseline | Target 2009/10 | Target 2010/11 | Target 2011/12 | Good performance | Officer |
|--------|---|-----------|----------------|-------------------------|-------------------------|-------------------------|------------------|-------------------------|
| C2 | Improvements to the quality of parks and open spaces as measured by quality audits | Annual | 9% improvement | 5% Increase | 5% increase | 5% increase | ↑ | Jason Taylor |
| C3 | Reduction in the Council's carbon footprint | Bi-Annual | 6157 tons | 3% decrease (5619 tons) | 3% decrease (5451 tons) | 3% decrease (5287 tons) | ↓ | Ben Robinson |
| C4 | Number of Kent Energy efficiency surveys | Quarterly | 1365 | 1000 | 1200 | 1300 | ↑ | Stuart White |
| C5 | Percentage of conservation areas with an up to date character appraisal | Annual | 24.39% | 29.27% | 34.15% | 39.02% | ↑ | Deanne Cunningham |
| C6 | Percentage of people receiving benefits living in homes with a low energy rating | Annual | 14.77% | 13.77% | 13.27% | 12.77% | ↓ | John Littlemore |
| C7 | Percentage of land with local nature reserve | Annual | | Establish Baseline | 1% increase | 1% increase | ↑ | Jason Taylor |
| C8 | Percentage of land of local authority holdings currently managed to enhance bio-diversity | Annual | | Establish Baseline | 1% increase | 1% increase | ↑ | Jason Taylor |
| C9 | Carbon Dioxide (Co2) emissions from energy consumption in operational buildings | Quarterly | | Establish Baseline | 5% decrease | 5% decrease | ↓ | David Tibbit |
| C10 | Council's water consumption in operational buildings (m ³) | Quarterly | 24,842 | 24,000 | 23,500 | 23,000 | ↓ | David Tibbit |
| C11 | Number of missed bins per 100,000 | Quarterly | 22 | 25 | 20 | 18 | ↓ | David Campbell-Lenaghan |

| PI Ref | Indicator | Frequency | Baseline | Target 2009/10 | Target 2010/11 | Target 2011/12 | Good performance | Officer |
|--|--|-----------|----------|--------------------|----------------|----------------|------------------|---|
| C12 | Percentage of waste sent for recycling or composting | Quarterly | 27.04% | 34% | 35% | 36% | ↑ | David Campbell-Lenaghan |
| C13 | Number of on board Park & Ride transactions | Quarterly | 517,000 | 450,000 | 475,000 | 500,000 | ↑ | Clive Cheeseman |
| A place with strong, healthy and safe communities | | | | | | | | |
| S1 | Number of anti-social behaviour incidents | Quarterly | 262 | 260 | 260 | 260 | ↓ | David Hewetson |
| S2 | Reduction in all crime in the borough | Quarterly | -7.80% | 2% decrease | 2% decrease | 2% decrease | ↓ | David Hewetson |
| S3 | Percentage of residents feeling safe walking in the area where they live after dark | Quarterly | 72% | 74% | 76% | 78% | ↑ | David Hewetson |
| S4 | Percentage of residents feeling safe walking in the area where they live during the day | Quarterly | 98% | 98% | 98% | 98% | ↑ | David Hewetson |
| S5 | Number of people helped through the Staying Put Partnership | Quarterly | 874 | 550 | 600 | 650 | ↑ | John Littlemore |
| S6 | Percentage of people reporting positive outcomes from the 'Choosing Health' programmes. | Quarterly | | Establish Baseline | 5% increase | 5% increase | ↑ | Ian Park |
| S7 | Number of volunteer hours worked by volunteers under 25 for Maidstone Council (Sports and Play Development & Museum) | Quarterly | | Establish Baseline | 5% increase | 5% increase | ↑ | Simon Lace, Jacqueline Bobb, Clare Wood |

| PI Ref | Indicator | Frequency | Baseline | Target 2009/10 | Target 2010/11 | Target 2011/12 | Good performance | Officer |
|----------------------------------|---|-----------|----------|--------------------|----------------|----------------|------------------|------------------------------|
| S8 | Participation in regular volunteering | Bi-annum | 24.70% | | 28.00% | | ↑ | Ian Park |
| S9 | Value of grants to outside bodies (£) | Quarterly | | Establish Baseline | 0.5% increase | 0.5% increase | ↑ | David Terry/Ian Park |
| S10 | Number of members registered with volunteer centres | Annual | 2,682 | 2,814 | 2,955 | 3,103 | ↑ | Ian Park |
| S11 | Total number of web hits on web cast meetings | Quarterly | 8,652 | 9,100 | 9,500 | 9,900 | ↑ | Neil Harris |
| S12 | Percentage of those entitled to vote registered to do so | Annual | 95.08% | 95.15% | 95.25% | 95.30% | ↑ | Neil Harris |
| S13 | Local election turn-out | Annual | | 33% | 33% | 33% | ↑ | Neil Harris |
| S14 | Satisfaction with local sites (Gypsies & travellers) | Annual | | Establish Baseline | 5% increase | 5% increase | ↑ | John Littlemore |
| A place to live and enjoy | | | | | | | | |
| L1 | Percentage of all planning applications determined the statutory deadline | Quarterly | 93.08% | 88% | 90% | 92% | ↑ | Rob Jarman |
| L2 | Total number of affordable homes delivered | Annual | | 190 | 220 | 250 | ↑ | Rob Jarman & John Littlemore |
| L3 | Number of affordable homes delivered that were funded by the Council | Quarterly | 315 | 150 | 150 | 50 | ↑ | John Littlemore |
| L4 | Number of private sector vacant dwellings that are returned to occupation or demolished as a result of local authority action | Quarterly | 63 | 50 | 60 | 65 | ↑ | John Littlemore |

| PI Ref | Indicator | Frequency | Baseline | Target 2009/10 | Target 2010/11 | Target 2011/12 | Good performance | Officer |
|---|--|-----------|----------|--------------------|----------------|----------------|------------------|--------------------|
| L5 | Number of homes occupied by vulnerable people made decent | Quarterly | 247 | 155 | 165 | 170 | ↑ | John Littlemore |
| L6 | Percentage of licensed houses in multiple occupation (HMO) properties that comply with HMO standards | Quarterly | | Establish Baseline | 75% | 80% | ↑ | John Littlemore |
| L7 | Supply of ready to develop housing sites | Annual | 100% | 100% | 100% | 100% | ↑ | Sue Whiteside |
| L8 | Number of household prevented from becoming homeless through housing advice | Quarterly | 376 | 300 | 325 | 350 | ↑ | John Littlemore |
| L9 | Percentage of all available tickets sold at the Hazlitt | Quarterly | 65% | 67% | 69% | 72% | ↑ | Mandy Hare |
| L10 | Visits or uses of the museum per 1,000 population | Quarterly | 821 | 850 | 900 | 950 | ↑ | Simon Lace |
| L11 | Number of users at the leisure centre | Quarterly | 578,201 | 570,000 | 598,500 | 628,425 | ↑ | Jason Taylor |
| L12 | Satisfaction with the leisure centre | Quarterly | 43% | 45% | 48% | 53% | ↑ | Jason Taylor |
| L13 | Number of media hits regarding the museum and Hazlitt | Quarterly | | Establish Baseline | 2% increase | 2% increase | ↑ | Vronni Ward |
| L14 | Take-up of council funded activities | Quarterly | | Establish Baseline | 2% increase | 2% increase | ↑ | Jacqueline Bobb |
| A place with efficient and effective public services | | | | | | | | |
| E1 | Savings achieved through reviews (£) | Quarterly | | Establish Baseline | 5% increase | 5% increase | ↑ | Alasdair Robertson |
| E2 | Percentage of Council tax collected | Quarterly | 98.35% | 98.00% | 98.20% | 98.40% | ↑ | Steve McGinnes |
| E3 | Percentage of National Non-Domestic Rates collected | Quarterly | 97.90% | 96.40% | 97.10% | 98.00% | ↑ | Steve McGinnes |

| PI Ref | Indicator | Frequency | Baseline | Target 2009/10 | Target 2010/11 | Target 2011/12 | Good performance | Officer |
|--------|--|-----------|------------|--------------------|----------------|----------------|------------------|-----------------|
| E4 | Average processing time for change of circumstances and new benefit claims (days) | Quarterly | 12.25 days | 10 days | 9 days | 8 days | ↓ | Steve McGinnes |
| E5 | Value of fraud identified (£) (Fraud Partnership) | Quarterly | | Establish Baseline | 5% increase | 5% increase | ↑ | Steve McGinnes |
| E6 | Percentage of major planning applications having pre-application discussions | Annual | | 100% | 100% | 100% | ↑ | Rob Jarman |
| E7 | Percentage of planning enforcement cases signed off within 21 days | Quarterly | | 65% | 75% | 80% | ↑ | Rob Jarman |
| E8 | Average wait time for calls to contact centre (seconds) | Quarterly | 48 | 50 | 48 | 46 | ↓ | Sandra Marchant |
| E9 | Percentage of visitors to the Gateway seen by a Customer Service Officer within 20 minutes | Quarterly | | Establish Baseline | 5% increase | 5% increase | ↑ | Sandra Marchant |

Local Performance Indicators

For 2009-12, a comprehensive set of LPIs has been compiled to support the NIs (that measure national priorities) and the KPIs (that measure progress towards the Council's key objectives) and ensure that important service-based information not covered by the NIs or KPIs is drawn from across the Council. The LPIs cover a number of areas in which the Council wishes to improve performance, for example, PI 8 - satisfaction with kerb side recycling, and a number of priorities for the Council to deliver, including savings and value for money, for example, PI 18 - Percentage of payments to the Council not made on-line or by direct debit/standing order.

| PI Ref | Indicator | Frequency | Baseline | 2009/10 | 2010/11 | 2011/12 | Good Performance | Officer |
|---|--|-----------|------------------|--------------------|-------------|-------------|------------------|-------------------------|
| A place to achieve, prosper and thrive | | | | | | | | |
| PI 1 | Total number of students benefiting from the museum's education service | Quarterly | 9,404 | 7,500 | 8,000 | 8,500 | ↑ | Simon Lace |
| PI 2 | Percentage of spend total with local suppliers | Quarterly | | Establish baseline | 5% increase | 5% increase | ↑ | David Tibbit |
| PI 3 | Conference Kent enquiries converted to bookings | Quarterly | 35 | 37 | 39 | 41 | ↑ | Laura Dickson |
| A place that is clean and green | | | | | | | | |
| PI 4 | Energy efficiency improvement measured through Home Energy Conservation Association (HECA) | Annual | 3.3% improvement | 2% increase | 2% Increase | 2% increase | ↑ | John Littlemore |
| PI 5 | Satisfaction with street cleansing | Quarterly | | 65% | 67% | 69% | ↑ | Roger Wilkin |
| PI 6 | Number of season tickets sold for Park and Ride | Quarterly | 723 | 725 | 775 | 825 | ↑ | Clive Cheeseman |
| PI 7 | Cost of waste collection per household | Quarterly | £51.14 | £61.00 | £61.00 | £61.00 | ↓ | David Campbell-Lenaghan |

| PI Ref | Indicator | Frequency | Baseline | 2009/10 | 2010/11 | 2011/12 | Good Performance | Officer |
|--|---|-----------|----------|--------------------|-------------|-------------|------------------|---------------------------------|
| PI 8 | Satisfaction with refuse collection service | Quarterly | 86% | 88% | 90% | 92% | ↑ | David Campbell-Lenaghan |
| PI 9 | Satisfaction with the kerbside recycling service | Quarterly | 56% | 60% | 64% | 68% | ↑ | David Campbell-Lenaghan |
| A place that has strong, healthy and safe communities | | | | | | | | |
| PI 10 | Overall satisfaction with the benefits service | Quarterly | | Establish baseline | 5% increase | 5% increase | ↑ | Steve McGinnes |
| PI 11 | Percentage of benefit claims calculated correctly | Quarterly | 92% | 94% | 96% | 98% | ↑ | Steve McGinnes |
| PI 12 | The number of racial incidents reported to the authority and subsequently recorded, per 100,000 | Quarterly | 0.70% | 0% | 0% | 0% | ↓ | Ian Park |
| A place to live and enjoy | | | | | | | | |
| PI 13 | The average waiting time on list of those applicants housed from the Housing Register (days) | Quarterly | | Establish Baseline | 2% decrease | 2% decrease | ↓ | John Littlemore |
| PI 14 | Average number of households in Bed & Breakfast accommodation | Quarterly | 5 | 8 | 7.5 | 7 | ↓ | John Littlemore |
| PI 15 | Satisfaction with the museum | Quarterly | 60% | 64% | 68% | 72% | ↑ | Simon Lace |
| PI 16 | Average time taken to process disabled facilities grants (weeks) | Quarterly | 5 weeks | 5 weeks | 4.5 weeks | 4 weeks | ↓ | John Littlemore |
| PI 17 | Percentage of planning application decision notices sent out within 2 days | Quarterly | | 90% | 92% | 93% | ↑ | Rob Jarman |
| A place with efficient and effective public services | | | | | | | | |
| PI 18 | Percentage of payments to the Council not made on-line or by direct debit/standing order | Quarterly | | Establish baseline | 2% decrease | 2% decrease | ↓ | Dave Lindsay/Alasdair Robertson |

| PI Ref | Indicator | Frequency | Baseline | 2009/10 | 2010/11 | 2011/12 | Good Performance | Officer |
|--------|--|-----------|----------|------------------------|------------------------|------------------------|------------------|-------------------|
| PI 19 | Percentage of invoices paid within 30 days | Quarterly | 95.09% | 97.00% | 97.50% | 98.00% | ↑ | Paul Riley |
| PI 20 | Proportion of working days lost to sickness absence per employee | Quarterly | 7.16% | 7.0% | 6.9% | 6.8% | ↓ | Baljinder Sandher |
| PI 21 | Percentage of those making complaints satisfied with the handling of the complaint | Quarterly | 34.75% | 37.00% | 39.00% | 41.00% | ↑ | Paul Taylor |
| PI 22 | Percentage of complaints resolved within the specified timescale | Quarterly | 93% | 95% | 97% | 99% | ↑ | Paul Taylor |
| PI 23 | Value of bids made through the invest to save scheme | Quarterly | £402,000 | £100,000 | £110,000 | £120,000 | ↑ | Paul Riley |
| PI 24 | Net cost of collecting Council Tax per chargeable dwelling | Quarterly | £9.69 | In line with inflation | In line with inflation | In line with inflation | ↑ | Steve McGinnes |
| PI 25 | Percentage of appeals to the National Parking Adjudication Service in which the Council was successful | Quarterly | 15% | 20% | 22% | 24% | ↑ | Jeff Kitson |
| PI 26 | Spend in collaboration with other authorities as a percentage of total spend (£) | Quarterly | | Establish baseline | 5% increase | 5% increase | ↑ | David Tibbit |
| PI 27 | Satisfaction with the Borough Update | Annual | 51% | 55% | 60% | 65% | ↑ | Roger Adley |
| PI 28 | Satisfaction with road shows, rural conferences and other events | Annual | 79% | 85% | 88% | 90% | ↑ | Roger Adley |
| PI 29 | Percentage of top-paid 5% of staff who are women | Quarterly | 19.23% | 20.00% | 22.00% | 24.00% | ↑ | Baljinder Sandher |
| PI 30 | Percentage of top 5% of earners from black and minority ethnic communities | Quarterly | 3.85% | 4.00% | 4.20% | 4.40% | ↑ | Baljinder Sandher |
| PI 31 | Percentage of top 5% of earners who have a disability | Quarterly | 3.85% | 4.00% | 4.20% | 4.40% | ↑ | Baljinder Sandher |

| PI Ref | Indicator | Frequency | Baseline | 2009/10 | 2010/11 | 2011/12 | Good Performance | Officer |
|--------|--|-----------|----------|---------|---------|---------|------------------|-------------------|
| PI 32 | Early retirements as a percentage of the total workforce | Quarterly | 0.68% | 0.40% | 0.30% | 0.20% | ↑ | Baljinder Sandher |
| PI 33 | Ill health retirements as a percentage of the total workforce | Quarterly | 0.00% | 0.20% | 0.15% | 0.10% | ↑ | Baljinder Sandher |
| PI 34 | Percentage of disabled staff in the workforce | Quarterly | 5.97% | 6.00% | 6.20% | 6.40% | ↑ | Baljinder Sandher |
| PI 34 | Percentage of staff from ethnic minorities in the workforce | Quarterly | 5.01% | 5.20% | 5.40% | 5.60% | ↑ | Baljinder Sandher |
| PI 35 | Satisfaction with the way the Council runs things (Place Survey) | Bi-annual | 44% | | 47% | | ↑ | Roger Adley |

National Indicators

The table below sets out the National Indicators (NIs) for which an out-turn for 2008/09 has been received, plus targets for the next three years. In order to see how the NIs fit in with the Council's priorities, the NIs have been arranged under the Council's five priority themes. This is the first year that NI data has been released and no NI results have been released that relate to the priority 'A place to achieve, prosper and thrive' at the current time. The NIs that relate to this priority are shown in the National Indicator Timetable in the next section. An asterisk (*) indicates where data is yet to be confirmed and released.

| PI Ref No | PI Description | Baseline | Target 2009/10 | Target 2010/11 | Target 2011/12 | Officer | LAA Indicator |
|--|---|-------------------|------------------|------------------|------------------|---|---------------|
| A place that is clean and green | | | | | | | |
| NI 188 | Planning to adapt to climate change | Level 0* | Level 2 | Level 3 | Level 4 | Jim Boot | Yes |
| NI 189 | Flood and coastal erosion risk management | 100%* | 90% | 90% | 90% | David Harrison | Yes |
| NI 195a | Improved street and environmental cleanliness (Litter) | 0.17%* | 1.00% | 1.00% | 1.00% | Vacant - to be confirmed (Steve Goulette) | Yes |
| NI 195b | Improved street and environmental cleanliness (Detritus) | 6.30%* | 5.00% | 4.00% | 3.00% | | Yes |
| NI 195c | Improved street and environmental cleanliness (Graffiti) | 0.56%* | 0.50% | 0.50% | 0.50% | | Yes |
| NI 195d | Improved street and environmental cleanliness (Fly-posting) | 0.17%* | 0.15% | 0.15% | 0.15% | | Yes |
| NI 196 | Improved street and environmental cleanliness (Fly tipping) | 1 Very effective* | 1 Very effective | 1 Very effective | 1 Very effective | Martyn Jeynes | |
| A place that has strong, healthy and safe communities | | | | | | | |
| NI 1 | Percentage of people who believe people from different backgrounds get on well together in their local area | 80.5% | | 82% | | Ian Park | |
| NI 2 | Percentage of people who feel that they belong to their neighbourhood | 59.3% | | 62% | | Ian Park | |

| PI Ref No | PI Description | Baseline | Target 2009/10 | Target 2010/11 | Target 2011/12 | Officer | LAA Indicator |
|------------------------|--|----------|----------------|----------------|----------------|----------------|---------------|
| NI 3 | Civic participation in the local area | 12.7% | | 15% | | Neil Harris | Yes |
| NI 4 | Percentage of people who feel they can influence decisions in their locality | 25.4% | | 30% | | Neil Harris | |
| NI 6 | Participation in regular volunteering | 24.6% | | 28% | | Ian Park | Yes |
| NI 17 | Perceptions of anti-social behaviour | 14.1% | | 12% | | David Hewetson | |
| NI 21 | Dealing with local concerns about anti-social behaviour and crime issues by the local council and police | 25.7% | | 28% | | David Hewetson | Yes |
| NI 22 | Perceptions of parents taking responsibility for the behaviour of their children in the area | 30.1% | | 32% | | David Hewetson | |
| NI 23 | Perceptions that people in the area treat one another with respect and consideration | 27.7% | | 30% | | David Hewetson | |
| NI 27 | Understanding of local concerns about anti-social behaviour and crime issues by the local council and police | 25.8% | | 28% | | David Hewetson | |
| NI 37 | Awareness of civil protection arrangements in the local area | 15.0% | | 18% | | David Harrison | |
| NI 41 | Perceptions of drunk or rowdy behaviour as a problem | 22.7% | | 21% | | David Hewetson | |
| NI 42 | Perceptions of drug use or drug dealing as a problem | 20.8% | | 19% | | David Hewetson | |
| NI 119 | Self-reported measure of people's overall health and wellbeing | 78.1% | | 80% | | Ian Park | |
| NI 35 | Building resilience to violent extremism | 2.25* | 3 | 4 | 5 | David Hewetson | |

| PI Ref No | PI Description | Baseline | Target 2009/10 | Target 2010/11 | Target 2011/12 | Officer | LAA Indicator |
|---|--|----------|----------------|----------------|----------------|-----------------|---------------|
| A place to live and enjoy | | | | | | | |
| NI 138 | Satisfaction of people over 65 with both home and neighbourhood | 87.0% | | 88% | | Ian Park | |
| NI 139 | The extent to which older people receive the support they need to live independently | 28.5% | | 31% | | Ian Park | |
| NI 155 | Number of affordable homes delivered (gross) | 315* | 150 | 50 | 50 | John Littlemore | Yes |
| NI 156 | Number of households living in temporary accommodation | 49* | 65 | 60 | 55 | | |
| NI 187 | Tackling fuel poverty – Percentage of people receiving income based benefits living in homes with a low energy efficiency rating | 14.77% | 13.27% | 12.77% | 12.27% | Stuart White | Yes |
| NI 5 | Overall/general satisfaction with local area | 85.2% | | 86% | | Roger Adley | |
| A place with efficient and effective public services | | | | | | | |
| NI 140 | Fair treatment by local services | 75.6% | | 78 | | Ian Park | |
| NI 14 | Reducing avoidable contact: Minimising the proportion of customer contact that is of low or no value to the customer | 51.36% | 50% | 45% | 40% | Sandra Marchant | |

National Indicator Timetable

The table below sets out the month of release for the remaining national indicator data that will be used to judge all district councils including Maidstone. The NIs will be reported on a quarterly basis to Cabinet as and when they are released.

| PI Ref No | PI Description | Data released end | Officer | LAA Indicator |
|--|--|------------------------|-------------------------|---------------|
| A place to achieve, prosper and thrive | | | | |
| NI 118 | Take up of formal childcare by low-income working families | May-10 | Ian Park | |
| NI 151 | Overall Employment rate (working-age) | Aug-09 | John Foster | |
| NI 152 | Working age people on out of work benefits | May-09 | John Foster | Yes |
| NI 172 | Percentage of small businesses in an area showing employment growth | Dec-09 | John Foster | |
| NI 173 | Flows on to incapacity benefits from employment | TBA | Steve McGinnes | |
| A place that is clean and green | | | | |
| NI 185 | CO2 reduction from local authority operations | Aug-09 | David Tibbit | |
| NI 186 | Per capita reduction in CO2 emissions in the local authority area | TBA | Ben Robinson | Yes |
| NI 191 | Residual household waste per household | Aug-09 | David Campbell-Lenaghan | Yes |
| NI 192 | Percentage of household waste sent for reuse, recycling and composting | Aug-09 | David Campbell-Lenaghan | |
| NI 194 | Air quality – Percentage reduction in NOx and primary PM10 emissions through local authority's estate and operations | Aug-09 | Ben Robinson | |
| A place that has strong, healthy and safe communities | | | | |
| NI 15 | Serious violent crime rate | Jul-09 | David Hewetson | Yes |
| NI 16 | Serious acquisitive crime rate | Jul-09 | David Hewetson | |
| NI 20 | Assault with injury crime rate | Jul-09 | David Hewetson | |
| NI 29 | Gun crime rate | Jul-09 | David Hewetson | |
| NI 30 | Re-offending rate of prolific and other priority offenders | Jul-09 | David Hewetson | |
| NI 32 | Repeat incidents of domestic violence | deferred until 2009/10 | David Hewetson | Yes |

| PI Ref No | PI Description | Data released end | Officer | LAA Indicator |
|---|--|-------------------|---|---------------|
| NI 34 | Domestic violence - murder | Jul-09 | David Hewetson | |
| NI 36 | Protection against terrorist attack | TBA | David Hewetson | |
| NI 120 | All-age all cause mortality rate | Dec-09 | Ian Park | Yes |
| NI 121 | Mortality rate from all circulatory diseases at ages under 75 | Dec-09 | Ian Park | |
| NI 122 | Mortality rate from all cancers at ages under 75 | Dec-09 | Ian Park | |
| NI 137 | Healthy life expectancy at age 65 | 2012/13 | Ian Park | |
| A place to live and enjoy | | | | |
| NI 8 | Adult participation in sport and active recreation | Dec-09 | Jacqueline Bobb | Yes |
| NI 10 | Visits to museums and galleries | Dec 09 | Simon Lace | |
| NI 154 | Net additional homes provided | Feb-10 | Sue Whiteside | Yes |
| NI 157 | Processing of planning applications | Jun-09 | Rob Jarman | |
| NI 159 | Supply of ready to develop housing sites | Jan-10 | Sue Whiteside | Yes |
| NI 170 | Previously developed land that has been vacant or derelict for more than 5 years | Sep-09 | Sue Whiteside | |
| A place with efficient and effective public services | | | | |
| NI 179 | Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year | Aug-09 | Paul Riley | |
| NI 180 | The number of changes of circumstances which affect customers' HB/CTB entitlement within the year. | Jun-09 | Steve McGinnes | |
| NI 181 | Time taken to process Housing Benefit/Council Tax Benefit new claims and change | TBA | Steve McGinnes | |
| NI 182 | Satisfaction of business with local authority regulation services | Jun-09 | John Littlemore & Lorraine Neale | |
| NI 184 | Food establishments in the area which are broadly compliant with food hygiene law | TBA | Vacant to be confirmed (Steve Goulette) | |

Local Area Agreement

At the highest level in Kent the link between government and local priorities is made through Local Area Agreements. The Kent Partnership is the countywide local strategic partnership and is responsible for overseeing Kent's community strategy, the Vision for Kent. The Kent Agreement 2 (KA2) includes key targets agreed jointly between the Kent Partnership and central government and takes forward the ambitions contained in the Vision for Kent.

The table below sets out the 35 national indicators that have been adopted as priorities in KA2 and the targets for 2008/09 and the next two years for Kent. Maidstone Borough Council will contribute towards these targets, as will the other partners in Kent, including district councils and Kent County Council. Some of the indicators will only be available at a county level, so reporting on Maidstone's performance will not be possible for all the indicators.

In October 2008, Maidstone's local strategic partnership (LSP) adopted a Local Action Plan for the borough of Maidstone. This sets out how Maidstone will contribute to meeting the targets for Kent and prioritises the KA2/LAA targets as high, medium or low for Maidstone.

| Ref | PI Description | 2008/09 Target | 2009/10 target | 2010/11 Target | Priority |
|--------|--|--------------------|----------------|----------------|----------|
| NI 15 | Serious violent crime rate | Establish Baseline | | 12.5% reduce | High |
| NI 21 | Dealing with local concerns about anti-social behaviour and crime issues by the local council and police | Establish Baseline | | 10% increase | High |
| NI 39 | Rate of Hospital admissions per 100,00 for alcohol related harm | 1167 | 1191 | 1212 | High |
| NI 47 | People killed or seriously injured in road traffic accidents | 2.6% | 3.4% | 3.5% | High |
| NI 78 | Achievement of 5 or more A*-C at GCSE or equivalent including English and Maths (floor) | | | | High |
| NI 110 | Young people's participation in positive activities | Establish Baseline | 67% | 75% | High |
| NI 117 | 16 to 18 year olds who are not in education, employment or training (NEETs) | 5.0% | 4.7% | 4.6% | High |
| NI 141 | Percentage of vulnerable people achieving independent living | 66.7% | 68.2% | 71.0% | High |

| Ref | PI Description | 2008/09 Target | 2009/10 target | 2010/11 Target | Priority |
|---------|---|--------------------|----------------|-------------------|----------|
| NI 154 | Net additional homes provided (cumulative) | 5765 | 11530 | 17295 (3yr total) | High |
| NI 155 | Number of affordable homes delivered (gross) | 1356 | 2859 | 17295 (3yr total) | High |
| NI 163 | Proportion of population aged 19-64 for males and 19-59 for females qualified to at least level 2 or higher | 71.6% | 73.6% | 75.6% | High |
| NI 171 | New business registration rate per 10,000 population | 93.8% | 94.8% | 95.8% | High |
| NI 187 | Tackling fuel poverty – Percentage of people receiving income based benefits living in homes with a low energy efficiency rating (SAP<35) | Establish Baseline | 14% | 13% | High |
| NI 187b | Tackling fuel poverty – Percentage of people receiving income based benefits living in homes with a low energy efficiency rating (SAP>65) | Establish Baseline | 22% | 24% | High |
| NI 191 | Residual household waste per household (Kg) | 762 | 733 | 704 | High |
| NI 3 | Civic participation in the local area | Establish Baseline | | 14.5% | Medium |
| NI 8 | Adult participation in sport and active recreation | 21.2% | 21.9% | 22.7% | Medium |
| NI 11 | Engagement in Arts | Establish Baseline | 48.50% | 50% | Medium |
| NI 55 | Obesity in school age children in reception | 9.6% | 9.7% | 9.7% | Medium |
| NI 111 | First time entrants to the Youth Justice System aged 10-17 (number) | 2420 | 2372 | 2325 | Medium |
| NI 111b | First time entrants to the Youth Justice System aged 10-17 (rate per 100,000 population) | 1620 | 1590 | 1560 | Medium |
| NI 120a | All-age all cause mortality rate (Men per 100,000 population) | | 615 | 596 | Medium |
| NI 120b | All-age all cause mortality rate (Women per 100,000 population) | | 466 | 458 | Medium |
| NI 186 | Per capita reduction in CO2 emissions in the LA area | 0% | 0% | 11.20% | Medium |

| Ref | PI Description | 2008/09 Target | 2009/10 target | 2010/11 Target | Priority |
|---------|---|--------------------|----------------|-------------------------|----------|
| NI 189 | Flood and coastal erosion risk management | 90% | 90% | 90% | Medium |
| NI 6 | Participation in regular volunteering | Establish Baseline | | 24.2% | Low |
| NI 32 | Repeat incidents of domestic violence | | | 28% | Low |
| NI 40 | Number of drug users recorded as being in effective treatment | 2289 | 2312 | 2335 | Low |
| NI 51 | Effectiveness of child and adolescent mental health (CAMHs) | 13 | 14 | 16 | Low |
| NI 125 | Achieving independence for older people through rehabilitation/intermediate care | | | 4% increase on baseline | Low |
| NI 152 | Working age people on out of work benefits | 9.8% | 9.6% | 9.4% | Low |
| NI 159 | Supply of ready to develop housing sites | 142% | 142% | 142% | Low |
| NI 161 | Learners achieving a level 1 qualification in literacy | 5747 | 11743 | 17,928 (3yr total) | Low |
| NI 162 | Learners achieving an entry level 3 qualification in numeracy | 838 | 1709 | 2615 (3yr total) | Low |
| NI 175a | Access to services and facilities by public transport, walking and cycling (Hospital) | 54.3% | 54.6% | 55.0% | Low |
| NI 175b | Access to services and facilities by public transport, walking and cycling (GP) | 82.5% | 83.0% | 83.5% | Low |
| NI 188 | Planning to adapt to climate change | Level 1 | Level 2 | Level 3 | Low |
| NI 195a | Improved street and environmental cleanliness (Litter) | 7% | 6% | 5% | Low |
| NI 197 | Improved Local Biodiversity – proportion of local sites where positive conservation management has been or is being implemented | 55% | 58% | 61% | Low |
| NI 198 | Children travelling to school – mode of travel usually used | 33.1% | 31.8% | 30.6% | Low |

Data Quality

Ensuring quality of data is an essential element to performance management. Without excellent data quality the performance results would be unreliable. The Council has a Data Quality Policy in place in order to ensure that performance information is accurate and from reliable sources.

Data Quality Policy

As an Excellent Council, the Council uses data to inform, to help it measure its services to the public, to benchmark cost and performance and to set targets to improve performance, reduce cost and improve customer care. The Leader of the Council will lead and champion data quality issues.

To be effective, it is vital that data is produced in a timely fashion, accurately and that it is fit for its intended purpose. To this end, the Council has agreed a procedure for gathering data and an action plan for ensuring that systems are in place for assuring data quality.

The Council works in partnership with other organisations therefore it is important that data provided by partners and other third parties is accurate. Managers will make arrangements to ensure that third party data is in line with authority standards where appropriate.

Given the authority's strategic commitment to data quality, the updated policy has been approved by the Leader of the Council and applies to all business areas in relation to data collection, recording, analysis and reporting. National standards for data quality are also taken into account.

Data Quality Assurance Procedure

As part of the Council's Data Quality Policy the following assurance procedure relating to systems and the production of performance data has been adopted:

Assuring systems

1. Overall responsibility for data quality at a strategic level lies with the Chief Executive; however, operational responsibility has been assigned to heads of service and section managers on their behalf.
2. Within service plans, each section manager will produce a statement on how they will assure data quality and publicise expectations to staff. Where appropriate this will cascade into performance appraisals.
3. Heads of service and section managers will ensure that appropriate systems are in place to collate performance data ('right first time'), that they are fit for purpose and that procedure notes/manuals are in place for business-critical systems and that these are reviewed and updated as appropriate.

4. Heads of service and section managers will provide the relevant training to staff where appropriate to ensure they are aware of how data quality relates to their work and what the requirements for assuring data quality. Where appropriate data champions will be appointed and national, key and local performance indicator comparisons sought.
5. Heads of service and section managers will ensure that appropriate risk management and business continuity management arrangements are in place, paying particular attention to the areas highlighted below:
 - Where there is a high volume of data transactions;
 - Technically complex performance information/definition guidance;
 - Problems identified in previous years;
 - Inexperienced staff involved in data processing/performance information production;
 - A system being used to produce new performance information; and
 - Known gaps in the control environment.
6. Each performance indicator including national indicators (NI's), retained BVPI's, KPI's or other will have a designated officer ('the responsible officer') who will regularly monitoring progress against any targets that have been set, manage any risks associated with the indicator and verify the accuracy of published outturns.
7. Outturn data will be produced as soon as is practicable after the required timescale has elapsed.
8. The responsible officer will ensure that calculations are checked by a colleague to reduce the potential for mistakes.
9. Working papers for audit inspection will be forwarded to the Policy and Performance Team and copies will also be maintained locally.
10. The responsible officer will sign a confirmation checklist to confirm that data has been produced accurately.
11. Heads of service will complete and sign a checklist to confirm that all data within their area of responsibility is correct.
12. The Council will work to ensure that financial and activity data collected as part of partnership working, particularly in the Mid Kent Improvement Partnership is checked and validated, as part of business cases and ongoing monitoring

Glossary

Baseline - Performance level either current or historic against which future improvement is measured.

CAA - Comprehensive Area Assessment - one of the ways that the authority is inspected externally.

Cross cutting - This refers to plans, strategies, action plans, performance standards that cut across more than one service.

Excelsis - Our Performance Management Framework System (PMF).

GOSE - Government Office of the South East.

KCVS - Kent Crime and Victimisation Survey.

LAA - Local Area Agreement

Milestone - A significant stage or event in the process and or progress of a larger piece of work.

Outcome - The impact of Council activity on local people and the community.

Performance Standards - Verifiable, measurable levels of services in terms of quality, timing etc.

PI - Performance Indicator

Quartile - A statistical term describing a division of data into four defined intervals based upon the values of the data and how they compare to the entire set of observations.

Service Plan - A plan that sets out what the service aims to achieve operationally, how it will get there and how it will measure and assess progress.

Target - A target is the defining standard of success. A goal to be aimed for.

VFM - Value for Money.

Links

To find out more about performance management or performance indicators please see the links below.

- Audit Commission - <http://www.audit-commission.gov.uk/>
- Department of Communities and Local Government (DCLG) - <http://www.communities.gov.uk/corporate/>
- Local Government Association (LGA)- <http://www.lga.gov.uk/lga/core/page.do?pagelId=1>
- Kent Partnership - <http://www.kentpartnership.org.uk/>
- Office of National Statistics (ONS)- <http://www.statistics.gov.uk/>
- Improvement and Development Agency (I&DeA) - <http://www.idea.gov.uk/idk/core/page.do?pagelId=1>
- Maidstone Performance Pages - http://www.digitalmaidstone.co.uk/your_council/council_performance.aspx

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