

KPI Quarter 3 Report

Appendix A

PI Status		Direction (D)	
	Alert		Improving
	Warning		No Change
	OK		Getting Worse
	Unknown		

For Maidstone to be a growing economy

Objective 1. A transport network that supports the local economy

PI Ref	Indicator Description	Q3 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13		Q4 2012/13	2012/13		Officer	D	YTD Status
					Value	Target		Target	Value			
PKG 007	Number of onboard Park & Ride bus transactions	121,960	94,034	98,421	114,556	115,500		420,000	307,011	Jeff Kitson		
	<p>Bus transactions have fallen short of target reflecting the effects of the economic downturn and the general decline of footfall in town centres. The targets for this indicator are profiled to take into account the seasonal fluctuation in usage. The third quarter is normally the best performing due to Christmas shoppers a trend that has continued. However; looking at the historic and year to date data it is likely that the annual target will be marginally missed, and that the expected income from the service will not be achieved. Assessment of the data shows that usage declines by approximately 8% per year.</p>											
PKG 002	Income from pay and display car parks per space	£304.39	£277.14	£273	£304.15	£310.64		1,153.19	854.29	Jeff Kitson		
	<p>Pay and Display car park occupancy levels are slightly down on predicted levels due to the continued effects of the economic downturn. So far for 2012/13 each quarter's target has been marginally missed. The actual shortfall at this stage is £20.00 per space, however; short stay on-street Pay & Display parking remains good and is performing above income expectation.</p>											



Objective 2. A growing economy with rising employment, catering for a range of skill sets to meet the demands of the local economy

PI Ref	Indicator Description	Q3 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13		Q4 2012/13	2012/13		Officer	D	YTD Status
					Value	Target		Target	Value			
LVE 002	Percentage of people claiming Job Seekers Allowance	2.6%	2.5%	2.5%	2.4%	2.4%		2.4%	2.6%	John Foster	↑	✔
	The South East average is also 2.4%. Maidstone is currently 5 th out of the Kent districts whereas at quarters one and two Maidstone was sixth out of the Kent districts.											
DCV 001	Percentage of commercial planning applications completed within statutory timescales	86.67%	83.33%	94.12%	96.15%	90.00%		90.00%	92.31%	Rob Jarman	↑	✔
LVE 001	Number of visits to locate in Maidstone website	1524	2135	2308	2084	1375		5500	6527	John Foster	↑	✔







For Maidstone to be a decent place to live

Objective 3. Decent, affordable housing in the right places across a range of tenures

PI Ref	Indicator Description	Q3 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13		Q4 2012/13	2012/13		Officer	D	YTD Status
					Value	Target		Target	Value			
HSG 001	Number of affordable homes delivered (gross)	20	100	37	33	47		200	170	John Littlemore	↑	✔
	Despite the third quarter's target being missed due to 50% of the target being delivered at quarter 1 the service is still expected to exceed the annual target.											
HSG PS 002	Number of homes occupied by vulnerable people made decent	49	23	3	12	41		180	38	John Littlemore	↓	✘
	Removal of centralised grants related to energy efficiency has resulted in a lower number than anticipated interventions this year. Poor thermal comfort is the main cause of homes not being decent in non social housing stock. The current definition focuses on the age of certain building elements and components rather than fitness for purpose which over-represented the effectiveness of interventions. In order to provide a fuller picture of how the service is performing it should be noted that in the year to date there have been 110 private rented sector dwellings where the council's interventions have resulted in improvements to residents' health, safety, and/or welfare to											

PI Ref	Indicator Description	Q3 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13		Q4 2012/13	2012/13		Officer	D	YTD Status
					Value	Target		Target	Value			
	provide a baseline for a future indicator. Due to the poor performance of this indicator in previous quarter's Cabinet requested an action plan at quarter an update on which is at Appendix D.											
DCV 003	Percentage of residential planning applications processed within statutory timescales	71.74%	84.85%	75.00%	59.62%	78.00%		78.00%	71.53%	Rob Jarman		
	Of the 52 applications determined within the period, 31 were determined within statutory timescales. There were 6 major residential applications that were determined this quarter of which five were delayed through the completion of a Section 106 agreement and a significant number of minor residential applications that were determined had to go to planning committee. During quarter 3 the team wasn't fully resourced and it is expected that this will be the case for the remainder of the financial year. An appointment has been made but at this stage it is expected that the annual target will not be achieved.											

Objective 4. Continue to be a clean and attractive environment for people who live in and visit the borough

PI Ref	Indicator Description	Q3 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13		Q4 2012/13	2012/13		Officer	D	YTD Status
					Value	Target		Target	Value			
WC N 005	Residual household waste per household (NI 191)	116.31	110.61	108.56	119.51	110.00		440.00	338.68	Jennifer Shepherd		
	The kg of waste per household is higher this quarter due to a significant decrease in recycling and additional household waste due to Christmas. It is expected that the annual target will be marginally missed.											
WC N 001	Percentage of household waste sent for reuse, recycling and composting (NI 192)	44.62%	47.40%	47.60%	41.61%	46.00%		46.00%	46.13%	Jennifer Shepherd		
	This quarter the recycling rate is significantly lower than the previous due to a drop in garden waste and an increase in waste produced. Additional monitoring will be carried out to identify why additional refuse is being collected. Food waste and recycling has also decreased this quarter. This quarter is always lower than other quarters due to seasonal trends and the Christmas period causing additional waste production. It is expected that the annual target could be achieved.											
DEP 001	The percentage of relevant land and		1.66%	1.67%	1.67%	1.70%		1.70%	1.67%	Jonathan Scott		

PI Ref	Indicator Description	Q3 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13		Q4 2012/13	2012/13		Officer	D	YTD Status
					Value	Target		Target	Value			
	highways that is assessed as having deposits of litter that fall below an acceptable level (NI 195a)											
DEP 007	Percentage of fly-tipping reports responded to within one working day	99.66%	99.69%	99.70%	99.14%	99.00%		99.00%	99.50%	Jonathan Scott	↓	✓
DCE 001	Percentage of planning enforcement cases signed off within 21 days	78.57%	81.82%	92.06%	95.12%	92%		92%	86.54%	Rob Jarman	↑	⚠
	The problems that the team experienced earlier this year in relation to staff resources and the need to clear a backlog of cases has been resolved. Despite this combined with improved performance compared to the same period last year and compared to the previous quarter for this year, it is still expected that the annual target for this indicator will be marginally missed.											

Objective 5. Residents in Maidstone are not disadvantaged because of where they live or who they are, vulnerable people are assisted and the level of deprivation is reduced

PI Ref	Indicator Description	Q3 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13		Q4 2012/13	2012/13		Officer	D	YTD Status
					Value	Target		Target	Value			
R&B 004	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (NI 181)	8.00	11.17	12.38	10.16	15.00		15.00	11.28	Steve McGinnes	↓	✓
HSG 005	Number of households prevented from becoming homeless through the intervention of housing advice	117	110	127	204	150		600	441	Neil Coles	↑	⚠
	Although the quarterly target has been achieved and performance has improved compared to the same period last year it is expected that the annual target will not be achieved as previously reported. Following poor performance at quarter 1 Cabinet requested an action plan for this indicator, an update is included with this report at Appendix D, it should be noted that the deadline for the remaining											

PI Ref	Indicator Description	Q3 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13		Q4 2012/13	2012/13		Officer	D	YTD Status
					Value	Target		Target	Value			
	actions are not expected to be met by the original deadline but are expected to be completed by the end of the financial year.											
HSG 004	Average time taken to process and notify applicants on the housing register (days)	1.9	1.5	1.5	3.6	5.0		5.0	2.4	Neil Coles	↓	✓

Corporate and Customer Excellence

Objective 6. Services are customer focused and residents are satisfied with them

PI Ref	Indicator Description	Q3 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13		Q4 2012/13	2012/13		Officer	D	YTD Status
					Value	Target		Target	Value			
R&B 009	Overall satisfaction with the benefits service	85.71%	84.87%	82%	85.98%	85%		85%	84.04%	Steve McGinnes	↑	⚠
	At this stage it is likely that the annual target could be achieved as the fourth quarter is historically the best performing. The Council Tax benefit survey carried out in quarter 2 and the surrounding news coverage has are considered to have impacted on satisfaction.											
CTC 001	The average wait time for calls into the Contact Centre	51.33	79	108	41	50		50	76	Sandra Marchant	↑	⚠
	The average wait time has improved significantly compared to the previous quarter to date. At quarter 2 an action plan was put in place to improve the performance of this indicator. An update on the action plan is included at Appendix D. It should be noted that the action that will have the greatest impact on the average wait time is the automation of the Council's switchboard which is due to be completed by end of January 2013.											
CTC 002	Percentage of Visitors to the Gateway responded to by a CSA within 20 minutes	86.81%	72.12%	69.14%	77.41%	80%		80%	72.7%	Sandra Marchant	↓	⚠
	Although December was a quiet month both October and November were busy. There was a 10% increase in the number of customers seeing an Advisor in this quarter compared to the same quarter last year. In addition this year there has been an increase of 26% in the number of casual callers seen at the Meet & Greet desk. This increase in casual callers is mainly attributable to the Gateway taking on the Arriva service from 19 November 2012. The Gateway Team have been operating with two vacant full time posts and have not											

PI Ref	Indicator Description	Q3 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13		Q4 2012/13	2012/13		Officer	D	YTD Status
					Value	Target		Target	Value			
	yet taken on the additional resource to help with the Arriva enquiries. This has put an added pressure on the rest of the team during this busy period. At quarter 2 Cabinet requested an action plan for this indicator an update on this action plan is at Appendix D. It is expected that the annual target will be marginally missed.											
C&S 002	Satisfaction with complaint handling	28.57%	45%	42.86%	43.75%	36.00%		36.00%	43.96%	Angela Woodhouse	↑	✓

Objective 7. Effective, cost efficient services are delivered across the borough

PI Ref	Indicator Description	Q3 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13		Q4 2012/13	2012/13		Officer	D	YTD Status
					Value	Target		Target	Value			
R&B 005	Percentage of Non-domestic Rates Collected (BV 010)	87.44%	34.32%	60.08%	86.48%	87.47%		97.00%	86.48%	Steve McGinnes	↓	⚠
	The Revenues Team have maintained a robust billing and recovery process with bills despatched promptly and progressive action taken for all rates following the first missed payment. The reduction in collection is a symptom of the wider economic situation, with current collection rates above the average for Kent.											
R&B 006	Percentage of Council Tax collected (BV 009)	87.30%	30.10%	58.40%	86.98%	87.30%		98.30%	86.98%	Steve McGinnes	↓	⚠
	The Revenues Team have maintained a robust billing and recovery process with bills despatched promptly and progressive action taken for all rates following the first missed payment. The current collection rate is amongst the highest in Kent and the service is confident that collection during February and March will enable the service to achieve its annual target.											
CTC 004	Avoidable contact: the proportion of customer contact that is of low or no value to the customer (NI 14)	5.3%	6.2%	4.5%	3.6%	6.5%		6.5%	4.8%	Sandra Marchant	↑	✓

PI Ref	Indicator Description	Q3	Q1	Q2	Q3 2012/13		Q4	2012/13		Officer	D	YTD Status
		2011/12	2012/13	2012/13	Value	Target	2012/13	Target	Value			
R&B 007	Value of fraud identified by the fraud partnership	£3887,636.55	£169,899.79	£261,385.81	£351,074.94	£125,000.00		£500,000.00	£782,360.54	Steve McGinnes	↓	✔
HRO 001	Working Days Lost Due to Sickness Absence (rolling year) (BV 12)	7.73	8.19	8.11	8.50	8.00		8.00	8.50	Dena Smart	↓	
BV 12	The main reason for the sickness figure not meeting the target of 8 days is because there currently are a few staff off long term who have been off for stress/depression and surgery. These staff have been referred to occupational health for reports regarding their current illness and whether they are able to return to work. Any advice we do receive from occupational health is passed over to the line manager and HR will assist the manager to manage the case in order to achieve a return to work date.											⚠
BIM 002	Percentage of financial transactions not carried out on-line or by direct debit/standing order	11.27%	10.35%	9.77%	9.03%	13.5%		13.5%	9.72%	Paul Riley	↑	✔
DCV 009	Percentage of planning decisions taken under delegation	95.59%	88.31%	93.30%	92.95%	94.50%		94.50%	91.61%	Rob Jarman	↓	
	A number of decisions were as a result of applications having to be reported to Planning Committee. Four of these applications were either made by the Council or on Council owned land, which contributed to the low performance this quarter. Performance for the year so far has been impacted on by the number of applications made by the Council or on Council owned land.											⚠
WC N 006	Missed bins	28.03	20.62	21.62	24.84	25		25	22.62	Jennifer Shepherd	↑	✔