Introduction

Welcome to Maidstone Borough Council's Annual Performance Report. This is a technical document that sets out how we have performed over 2011/12.

During 2011/12 we have reviewed our priorities. The council now has three priorities and seven outcomes that we are aiming to deliver.

Details on priorities and outcomes are set out in the Strategic Plan 2011-2015 for further information or a copy of the plan please use the contact detail in the links section on page 35 of this document.

By managing our performance we are able to:

- Identify poor performance early and take necessary action to remedy this;
- Learn from past performance and use it as a driver for success; and
- Ensure that resources are allocated to the achievement of our priorities.

Maidstone Borough Council

Our Priorities

1. For Maidstone to have a growing economy

Outcomes by 2015:

- A growing economy with rising employment, catering for a range of skill sets to meet the demands of the local economy.
- A transport network that supports the local economy.

2. For Maidstone to be a decent place to live

Outcomes by 2015:

- Decent, affordable housing in the right places across a range of tenures.
- Continues to be a clean and attractive environment for people who live in and visit the Borough.
- Residents are not disadvantaged because of where they live or who they are, vulnerable people are assisted and the level of deprivation is reduced.

3. Corporate and Customer Excellence

Outcomes by 2015:

- Services are customer focused and residents are satisfied with them.
- Effective, cost efficient services are delivered across the borough.

www.maidstone.gov.uk

Annual KPI Out-turns 2011/12

Appendix A

Performance 2011/12

Progress against targets is monitored through the performance framework. The Chief Executive, Directors, service managers and partnership leads are responsible for 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 against target has declined marginally from 2010/11 where 66% of all targets were achieved compared to 63% of targets being achieved for 2011/12. In relation to direction of travel the results are slightly better than last year, increasing from 54% of all indicator improved in 2010/11 to 57% for 2011/12. In 2009/10 75% of all KPIs achieved their annual target and 58% had improved.

Performance Summary

Performance against target	On Target	Missed target (within 10%)	Target not achieved	N/A*	Total
Transport Network	2 (50%)	2 (50%)	0	1	**5**
Growing Economy	6 (50%)	3 (25%)	3 (25%)	1	**13**
Decent Affordable Housing	4 (50%)	3 (38%)	1 (12%)	3	**11**
Clean & Attractive Environment	7 (88%)	1 (12%)	0	3	**11**
Residents are not disadvantaged	7 (88%)	1 (12%)	0	0	**8**
Value for Services residents satisfied with	5 (56%)	3 (33%)	1 (11%)	1	**10**
Total	**31 (63%)**	**13 (27%)**	**5 (10%)**	**9**	**58**

Direction of Travel	Improved	Declined	N/A*	Total
Transport Network	0	3 (100%)	2	**5**
Growing Economy	4 (40%)	6 (60%)	3	**13**
Decent Affordable Housing	2 (29%)	5 (71%)	4	**11**
Clean & Attractive Environment	6 (75%)	2 (25%)	3	**11**
Residents are not disadvantaged	6 (86%)	1 (14%)	1	**8**
Value for Services residents satisfied with	7 (78%)	2 (22%)	1	**10**
Total	**25 (57%)**	**19 (43%)**	**14**	**58**

* Indicators rated N/A are not included in percentage see page 3 of the Appendix A for a full key to understanding how performance has been rated.

Annual KPI Out-turns 2011/12

Understanding Performance Tables

This is the performance measure.

Quarterly Data reported throughout the year. Includes quarter 4 data and targets.

Direction of Travel (DoT) shows change compared to the previous year please see keys to svmbols below.

PI Ref	Indicator Description	2010/11 Out-turn	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12		2011/12 Out-turn	Annual Target	DoT	Annual Status
						Value	Target				

The unique reference number.

Results for previous year so that comparisons can be made.

Values and Targets for the financial year 2011/12.

The status symbol shows if the target has been achieved please see keys to symbols below.

Key to performance ratings

Performance indicators are judged in two ways; firstly on whether performance has improved, been sustained or declined, compared to the same period in the previous year for example, 2011/12 annual out-turns will be compared against 2010/11 annual out-turns. This is known as Direction of Travel. Where there is no previous data no assessment of Direction of Travel can be made. The second way in which performance is assessed looks at whether an indicator has achieved the target set and is known as PI status. Some indicators will show an asterix (*) after the figure, these are provisional out-turns that are awaiting confirmation.

Direction of Travel	
	Performance has improved
	Performance has not changed / been sustained
	Performance has declined
	No previous performance to judge against

PI Status	
	Target not achieved
	Target missed (within 10%)
	Target met
	No target to measure performance against
	Data Only/Contextual

Annual KPI Out-turns 2011/12

Appendix A

Actual Performance 2010/11

This section of the report details out-turns for Key Performance Indicators which were set against the outcomes in the Strategic Plan 2011-15.

For Maidstone to have a growing economy

Outcome 1: ***A transport network that supports the local economy***

PI Ref	Indicator Description	2010/11 Out-turn	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12 Value	Q4 2011/12 Target	2011/12 Out-turn	Annual Target	Responsible Officer	DoT	Annual Status
PKG 007	Number of onboard Park & Ride bus transactions	442,318	102,093	104,571	121,960	100,278	108,000	428,902	450,000	Jeff Kitson		
	The continued effect of the economy downturn and the high availability of car parking, within the town centre from both Council, and privately operated car parks have resulted in a reduction in bus transactions. The Transport & Parking Services Manager has been looking at ways to improve efficiency to meet budgeted income whilst working with Arriva to investigate ways in which to improve transaction levels.											
KCC 001	Average journey time per mile during the morning peak	3.36	Not measured for Quarters							Sarah Robson		
PKG 001	Percentage of parking spaces used (P&D)	67.00%	Not measured for Quarters					63.00%	66.00%	Jeff Kitson		
	Although the percentage of parking spaces used has reduced slightly, income levels have remained on target. Parking Services will continue to monitor the level of spaces used to ensure that income levels are maintained. A review of pricing will establish the competitiveness of Council car parks to ensure that facilities continue to offer good value for money.											
PKG 008	Percentage change in bus usage on services from Maidstone depot		Not measured for Quarters					2.24%	0.50%	Jeff Kitson		
PKG 002	Income from pay and display car parks per space (rounded to nearest £)	£1,191	£254.62	£273.53	£304.39	£288.63	£284.24	£1,121	£1,115	Jeff Kitson		

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

PI Ref	Indicator Description	2010/11 Out-turn	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12		2011/12 Out-turn	Annual Target	Responsible Officer	DoT	Annual Status
						Value	Target					
LVE 002	Percentage of people claiming Job Seekers Allowance	2.4%	2.5%	2.5%	2.6%	2.7%	2.4%	2.7%	2.4%	John Foster		
	Nationally the economy continues to show stagnated growth but Maidstone remains below the Kent and South East averages for Job Seeker Allowance claimants.											
LVE 003	Percentage of vacant retail units in town centre	13.25%	Not measured for Quarters					9.24%	12.25%	John Foster		
LVE 005	Percentage of economically active people in Maidstone	80.10%	Not measured for Quarters					84.10%	80.00%	John Foster		
LVE 001	Number of visits to locate in Maidstone website		1431	1257	1524	1983	1250	6195	5000	John Foster		
DCV 001	Percentage of commercial planning applications completed within statutory timescales	89%	100%	100%	86.67%	88.24%	89.50%	88.89%	89.50%	Rob Jarman		
	The target for this indicator has been marginally missed. There were 36 commercial planning applications received during 2011/12, of these 32 were processed within the timeframe. To achieve the target the team would have had to of processed 1 more application within the timeframe.											
LVE 006	a) Supply of ready to occupy completions- Office (m^3)	-97m^2 (2009/10)	Not measured for Quarters *Please note due to availability of data these figures are report 1 year in arrears.*					-2283 (2010/11)	0	John Foster		
	b) Supply of ready to occupy completions- Industrial (m^3)	7748m^2 (2009/10)						555 (2010/11)	2000	John Foster		
	c) Supply of ready to occupy completions- Logistics (m^3)	-10362m^2 (2009/10)						741 (2010/11)	0	John Foster		
	From the summary figures it might be inferred that employment space is being lost in the office and industrial sectors across the Borough. This is not the case in all applications. Annual Monitoring Report compiled by Planning Policy has been reviewed and the main losses are due to two or three applications. These applications											

Annual KPI Out-turns 2011/12

Appendix A

PI Ref	Indicator Description	2010/11 Out-turn	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12 Value	Q4 2011/12 Target	2011/12 Out-turn	Annual Target	Responsible Officer	DoT	Annual Status
	resulted in the use within these properties changing but still remaining employment generating; they were however reclassified as sui generis or educational for example and therefore recorded as a loss of B class employment. The National Planning Policy Framework encourages local authorities to consider a wider range of employment uses other than just the B classes when promoting sustainable economic development.											
R&B 002	Value of business rateable floor space	£140,001,901	Not measured for Quarters					£139,904,131	£141,401920	Steve McGinnes		
	Although the supply of business rateable floor space has increased its value has declined, this is reflective of the current economic state and in particular the decline of High Streets.											
R&B 003	Supply of business rateable floor space	4414.00	Not measured for Quarters					4581.00	4458.00	Steve McGinnes		
DCV 002a	Percentage of major business planning applications having pre-application discussions	93.75%	N/A	80%	N/A	95%	94%	90%	94%	Rob Jarman		
	The performance for the second half of 2011/12 was 95% with the year performance 90%. Unfortunately, this was slightly below the overall target of 94% although the second half of the year performance was very good and almost clawed back the 80% H1 performance. This should be helped by proposed advertising in the upcoming year.											
DCV 002b	Percentage of those taking pre-applications advice where the application was then approved (Major Business Apps)		Not measured for Quarters					100.00%	80.00%	Rob Jarman		
R&B 001	Cost of revenues and benefits service (per household)		Not measured for Quarters					£38.48		Steve McGinnes		
	With the service now operating in partnership, work is still being undertaken to finalise the combined end of year operating cost and apportionment between the two partners.											

For Maidstone to be a decent place to live

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

PI Ref	Indicator Description	2010/11 Out-turn	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12 Value	Q4 2011/12 Target	2011/12 Out-turn	Annual Target	Responsible Officer	DoT	Annual Status
SPT 004	New homes built on previously developed land (BV 106)	77.81%	Not measured for Quarters					92.33%*	60.00%	Rob Jarman		
HSG 001	Number of affordable homes delivered (gross)	228	36	28	20	200	25	284	100	John Littlemore		
HSG 002	Number of homes occupied by vulnerable people made decent	302	40	106	49	10	54	205	150	John Littlemore		
HSG 003	Average grant per MCB funded affordable home unit		Not measured for Quarters					£8210.00	£60000.00	John Littlemore		
DCV 007	Cost of planning per application		Not measured for Quarters					£209		Rob Jarman		
SPT 003a	Percentage of residential planning applications granted in the Urban area		52.78%	51.85%	59.46%	70.37%		58.27%		Sue Whiteside		
SPT 003b	Percentage of residential planning applications granted in the Rural area		47.22%	48.15%	40.54%	29.63%		41.73%		Sue Whiteside		
DCV 003	Percentage of residential planning applications processed within statutory timescales	85%	73.17%	82.98%	71.74%	71.74%	85.50%	75.00%	85.50%	Rob Jarman		
	This missed the target by a significant margin but performance overall was still high (90% of all applications determined in time 2011/12) by national standards, a point picked up in the recent Peer Group Review. Specific issues relate to Parish call-ins to Planning Committee, resilience/specific performance issues and the need for s106 Agreements for residential developments of 10 and over. With the exception of the parish council point,											

Annual KPI Out-turns 2011/12

Appendix A

PI Ref	Indicator Description	2010/11 Out-turn	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12 Value	Q4 2011/12 Target	2011/12 Out-turn	Annual Target	Responsible Officer	DoT	Annual Status
	these issues are planned to be addressed this business year.											
DCV 004	Processing of planning applications: Major applications (NI 157a)	86.36%	88.89%	75.00%	92.86%	63.64%	86.50%	81.82%	86.50%	Rob Jarman		
	The reasons given for missing this target is due to the committee process, the process of Section 106 agreements and the relatively low number of major applications determined. The 11 in Q4 was the lowest for 11/12. Also the target of 86.5%, up from 77% in 10/11 is a very high standard to achieve for majors given that the previous Government target for Planning Delivery Grant was 70%.											
DCV 005	Processing of planning applications: Minor applications (NI 157b)	84.79%	88.46%	88.46%	76.84%	85.11%	85.00%	84.35%	85.00%	Rob Jarman		
	This indicator has marginally missed the annual target and performance is down marginally from the previous year. However, there were slightly less applications received in 2011/12 than in 2010/11 which will impact slightly on the overall percentages, incidentally 54 minor applications went out of time during 2011/12, the same number were out of time in 2010/11. Therefore if the level of applications received had remained static or increased the target would have been achieved.											
DCV 006	Processing of planning applications: Other applications (NI 157c)	95.09%	96.21%	92.36%	91.97%	93.87%	95.50%	93.53%	95.50%	Rob Jarman		
	The year performance for the determination of Other applications was 93.53% whereas the target was 95.50%, an out-turn in excess of 93% whilst determining over 1100 applications of this type remains a good level of performance.											

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

PI Ref	Indicator Description	2010/11 Out-turn	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12 Value	Q4 2011/12 Target	2011/12 Out-turn	Annual Target	Responsible Officer	DoT	Annual Status
WC N 002	Cost of household waste collection	£54.58	Not measured for Quarters					£55.96	£61.00	Jonathan Scott		
CMP 001	Co2 reduction from local authority operations (NI 185)	8.6%	Not measured for Quarters					-7.63%*	-3%	John Foster		
	This out-turn is still subject to final checks however the early indication is positive. Notable areas of improvement include a 42.88% reduction in gas usage at Maidstone House. This is partially down to a warmer winter, but also due to an increased use of the biomass boiler in this reporting period. The electricity usage at Maidstone House also reduced by 4.43%. At the Town Hall gas usage decreased by 49.47% and the electricity usage by 11.75%. There was a 13.70% reduction in emissions from the fuel used by the Waste Collection Service during 2011/12 and 7.98% reduction in diesel usage and a 16.66% reduction in petrol usage by Maidstone Borough Services.											
WC N 001	Percentage of household waste sent for reuse, recycling and composting (NI 192)	32.20%	45.58%	47.15%	44.62%	43.16%	43.00%	45.13%	43.00%	Jennifer Gosling		
DEP 001	The percentage of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level (NI 195a)	2.00%	Not measured for Quarters					1.70%	1.96%	Jonathan Scott		
DEP 002	The percentage of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level (NI 195b)	6.00%	Not measured for Quarters					5.28%	5.90%	Jonathan Scott		
MUS /LVE 001	Visits or uses of the museum per 1,000 population	722.5	159.7	215.5	149.8	177	174	702	725	John Foster		
	The annual target of 725 was missed by 23. This was largely the result of poor performance in the first quarter (in quarters 2-4 the target was over											

Annual KPI Out-turns 2011/12

Appendix A

PI Ref	Indicator Description	2010/11 Out-turn	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12 Value	Q4 2011/12 Target	2011/12 Out-turn	Annual Target	Responsible Officer	DoT	Annual Status
	achieved). The poor performance over the first part of the year was expected as half the Museum was still closed for the building work to renovate and extend the Museum's east wing. In addition, due to staff restructuring completed in July 2011, the Museum had no officer dedicated to education and events programming which undoubtedly led to a fall off in visitor numbers. Since the partial reopening of the east wing in October 2011 visitor usage has increased. In March and April 2012 substantial increases have been recorded this is reflected in the target for 2012/13.											
PKS 001	Cost of maintaining the Borough's parks and green spaces per head of population		Not measured for Quarters					£12.89		Jason Taylor		
DCV 013	Number of listed building consents granted		Not measured for Quarters					121		Rob Jarman		
HLD 002	Number of Tree Preservation Orders granted	16	8	4	5	2		19		Deanne Cunningham		
DEP 003	Cost of street cleansing per head of population	£10.38	Not measured for Quarters					£10*	£11	Jonathan Scott		
	*The provisional end of year figures report that the street cleaning service was delivered within budget for 2011/12. The under spend was predominantly driven by vehicle recharges and employee costs, both of which were below budget for the year.											
DEP 007	Percentage of fly-tipping reports responded to within one working day		99.10%	99.14%	99.66%	99.17%	95.00%	99.24%	95.00%	Jonathan Scott		

Annual KPI Out-turns 2011/12

Appendix A

Corporate & Customer Excellence

Outcome 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	2010/11 Out-turn	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12		2011/12 Out-turn	Annual Target	Responsible Officer	DoT	Annual Status
						Value	Target					
R&B 004	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (NI 181)	7.66	11.75	11.04	8.00	5.87	15.00	9.16	15.00	Steve McGinnes		
LVE 007	Gap between median wage of employees (resident) and median wage of employees (Workplace)	£82.50	Not measured for Quarters					£73.40	£100.00	John Foster		
HSG 005	Number of households prevented from becoming homeless through the intervention of housing advice	567	235	218	117	38	100	608	400	John Littlemore		
CDP 001	Number of individual volunteers registered with Voluntary Action Maidstone (VAM)	3,367	Not measured for Quarters					4,008	3,600	Sarah Robson		
HSG 004	Average time taken to process and notify applicants on the housing register (days)		0.3	1.7	0.3	0.5	20.0	3.5	20.0	John Littlemore		
INT 001	Percentage of the borough covered by broadband (2mb and faster)	56.65%	Not measured for Quarters					64.94%	60.00%	Dave Lindsay		

Annual KPI Out-turns 2011/12

Appendix A

PI Ref	Indicator Description	2010/11 Out-turn	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12		2011/12 Out-turn	Annual Target	Responsible Officer	DoT	Annual Status
						Value	Target					
CDP 002	Number of volunteer organisations registered with Voluntary Action Maidstone (VAM)	115	Not measured for Quarters					356	120	Sarah Robson		
CDP 003	Percentage of residents participating in neighbourhood planning as a percentage of the ward population	11.60%	Not measured for Quarters					14.89%	15.00%	Sarah Robson		
	Neighbourhood planning is progressing; the target was only narrowly missed. The neighbourhood planning work during 2011/12 included working with partners and residents to support community engagement programmes – therefore, the Borough Council's resident engagement in Park Wood has reduced, but engagement through partners and new community groups, e.g. Parents is the Word has increased as they develop their own streams of community engagement work.											

Annual KPI Out-turns 2011/12

Appendix A

Outcomee 6. *The Council will continue to have and demonstrate value for money services that residents are satisfied with*

PI Ref	Indicator Description	2010/11 Out-turn	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12		2011/12 Out-turn	Annual Target	Responsible Officer	DoT	Annual Status
						Value	Target					
R&B 005	Percentage of Non-domestic Rates Collected (BV 010)	97.03%	34.26%	61.63%	87.44%	100.40%	97.00%	97.39%	97.00%	Steve McGinnes		
R&B 006	Percentage of Council Tax collected (BV 009)	98.70%	30.10%	58.70%	87.30%	98.30%	98.70%	98.30%	98.70%	Steve McGinnes		
	Whilst a robust approach has been taken to enforcing unpaid council tax and above average collection achieved when benchmarked with other districts within the County, the in year collection rate has been adversely affected by the current economic climate. Unpaid balances are carried forward and action continued until the sums are recovered in full.											
PKS 002	Satisfaction with Council's parks and open spaces (Residents Survey)	73% (2009 Place Survey)	Not measured for Quarters					76%	75%	Jason Taylor		
WC N 003	Satisfaction with doorstep recycling service (Residents Survey)	51%(2009 Place Survey)	Not measured for Quarters					78%	55%	Jonathan Scott		
WC N 004	Satisfaction with refuse collection (Residents Survey)	85.5% (2009 Place Survey)	Not measured for Quarters					82%	85%	Jonathan Scott		
	The Council carried out a resident's survey this year based on the Place Survey methodology. Although the methodology was the same the questionnaire itself was shorter and did not include any references Kent County Council and was carried out slightly later in the year – all of which could have an impact on satisfaction levels. Since the Place Survey was carried out food waste collection have been introduced which have helped us achieve our targeted recycling rate but during the roll out of this scheme there were some disruptions to collections which may have impacted on residents satisfaction. When the survey is repeated in 2013 the direction of travel for this indicator will be clearer.											
COM 001	Satisfaction with the way the Council runs things (Residents Survey)	44% (2009 Place Survey)	Not measured for Quarters					63%	46%	Roger Adley		

Annual KPI Out-turns 2011/12

Appendix A

PI Ref	Indicator Description	2010/11 Out-turn	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12		2011/12 Out-turn	Annual Target	Responsible Officer	DoT	Annual Status
						Value	Target					
R&B 007	Value of fraud identified by the fraud partnership	£1,190,546	£260,524	£232,331	£387,636	£285,254	£125,000	£1,165,746	£500,000.00	Steve McGinnes		
BIM 001	Savings delivered through reviews		£000	£213,250	£184,000	£000		£397,250		Georgia Hawkes		
DEP 004	Satisfaction with street cleansing (Residents Survey)	59.5% (2009 Place Survey)	Not measured for Quarters					56.00%	60.00%	Jonathan Scott		
	The Council carried out a resident's survey this year based on the Place Survey methodology. Although the methodology was the same the questionnaire itself was shorter and did not include any references Kent County Council and was carried out slightly later in the year – all of which could have an impact on satisfaction levels. Since the Place Survey was carried out area based cleaning has been introduced and the level of litter and detritus has reduced. However; area based cleaning is prioritised according to need, therefore some areas are being done less frequently and this reduction in visibility in some areas may have impacted on residents satisfaction. When the survey is repeated in 2013 the direction of travel for this indicator will be clearer.											
PKS 003	Satisfaction with the Leisure Centre (residents survey)	42.5% (2009 Place Survey)	Not measured for Quarters					53.00%	60.00%	Jason Taylor		
	The Council carried out a resident's survey this year based on the Place Survey methodology. Although the methodology was the same the questionnaire itself was shorter and did not include any references Kent County Council and was carried out slightly later in the year – all of which could have an impact on satisfaction levels. It is disappointing that despite significant investment and an increase in memberships that satisfaction has dropped however; when the survey is repeated in 2013 the direction of travel for this indicator will be clearer.											

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