

## Understanding Performance Tables

PI Ref	Indicator Description	Q1 2013/14	Q1 2014/15		Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15		Responsible Officer	D	Status
			Value	Target				Value	Target			

This is the performance measure.

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

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

The unique reference number.










Results for previous year so that comparisons can be made.

Values and Targets for the financial year 2013/14.

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, 2013/14 annual out-turns will be compared against 2012/13 annual out-turns. This is known as Direction. Where there is no previous data no assessment of Direction 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 asterisk (\*) after the figure, these are provisional out-turns that are awaiting confirmation. Contextual indicators are not targeted but are given a direction. Indicators that are not due for reporting or where there is delay in data collection are not rated against targets or given a direction.





PI Status		Direction	
	Target not achieved		Performance has improved
	Target missed (within 10%)		Performance has not changed / been sustained
	Target met		Performance has declined
	No target to measure performance against		No previous performance to judge against
	Data Only		







## For Maidstone to have a growing economy

### Objective 1. A transport network that supports the local economy

PI Ref	Indicator Description	Q1 2013/14	Q1 2014/15		Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15		Responsible Officer	D	Status
			Value	Target				Value	Target			
PKG 002	Income from pay and display car parks per space	£228.05	£291.15	£236.78				£291.15	£1029.49	Jeff Kitson		
PKG 007	Number of on-board Park & Ride bus transactions	90,246	89,849	90,720				89,849.5	378,000	Jeff Kitson		
	At this point in 2013/14 Park and Ride patronage was showing a 4% decrease compared to the previous year. Changes to the service and renewed promotion have helped slow this reduction, with the quarter 1 out-turn down 0.4% compared to quarter 1 in 2013/14. Work continues with Arriva to introduce new services such as WiFi enabled busses and new livery to further enhance the service and improve patronage.											





### Objective 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	Q1 2013/14	Q1 2014/15		Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15		Responsible Officer	D	Status
			Value	Target				Value	Target			
E&S 001	Work experience placements delivered (by the Council) across the borough	21	13					13		John Foster		
	Nine eight week work experience placements were offered across the Council to young people attending the Maidstone House coffee morning at the end of April. Since this, seven have taken up an offer of work experience, with support being offered to those who were not offered an opportunity at MBC. The next Maidstone House coffee morning will be held in September and the team is hoping to run a coffee morning at Maidstone depot in August. In addition six, one week, school and college work experience placements have been delivered. Apprenticeship opportunities at MBC have been highlighted to those currently undertaking placements with the Council. We are also currently developing plans with Jobcentre Plus (JCP) to deliver a coffee morning at the 2020 Business Park, with young people referred from JCP being provided with training and information prior to the event e.g. a briefing of what to expect on the day and the opportunities available at individual businesses. This is also the same with Maidstone Studios.											

PI Ref	Indicator Description	Q1 2013/14	Q1 2014/15		Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15		Responsible Officer	D	Status
			Value	Target				Value	Target			
E&S 002	Number of employers that have engaged with NEETs (not in education, employment or training) through MBC	0	4					4		John Foster		
	Discussions have been had by various officers with four local businesses, with follow up contact to help address their current skills and recruitment issues. Relevant introductions have been made to MidKent College, Jobcentre Plus and other third sector organisations who can deliver specific skills related support to businesses. The four business we have been working with are: iComtel, Lenham Storage, Faith Dean and Sawyer & Fisher. We are also working with KCC to develop data sharing on which companies Kent Employment Programme officers have had contact with, in order to develop a coordinated approach to business engagement.											
LVE 002	Percentage of people claiming Job Seekers Allowance	2.2%	1.6%	2.5%				1.6%	2.5%	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	Q1 2013/14	Q1 2014/15		Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15		Responsible Officer	D	Status
			Value	Target				Value	Target			
DCV 004	Percentage of Major applications processed within statutory timescales (NI 157a)	58.82%	68.75%	70.00%				68.75%	70.00%	Rob Jarman		
DCV 005	Percentage of Minor applications processed within statutory timescales (NI 157b)	67.50%	62.65%	75.00%				62.65%	75.00%	Rob Jarman		

# Quarter 1 Key Performance Indicator Report










# Appendix A



PI Ref	Indicator Description	Q1 2013/14	Q1 2014/15		Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15		Responsible Officer	D	Status
			Value	Target				Value	Target			
DCV 006	Percentage of Other applications processed within statutory timescales (NI 157c)	90.14%	80.00%	85.00%				80.00%	85.00%	Rob Jarman		
	None of the planning application processing indicators have met their quarterly targets. The quarterly targets for processing of major planning applications and other planning applications were marginally missed, it should be noted that there were 24 fewer other applications and one fewer major application than for the same period last year. The processing of minor planning applications has not achieved the quarterly target, there were three more minor applications received in this period than for the previous year. However, Planning Officers have been assisting with the MKIP project work to support the shared service and the Local Plan. These issues and the impact on performance was highlighted in the 2013/14 Annual Performance Report.											
DCV 003	Percentage of residential planning applications processed within statutory timescales	84.85%	Data not provided	70.00%				Data not provided	70.00%	Rob Jarman		
	Unfortunately, the reporting on the new Uniform system is still being developed so it is not possible to draw this information. As soon as the information is available it will be reported to the Corporate Leadership Team and the relevant Cabinet Member.											
HSG 001	Number of affordable homes delivered (gross)	74	39	30				39	200	John Littlemore		
HSG PS 003	Number of private sector homes improved	65	70	45				70	180	John Littlemore		

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

PI Ref	Indicator Description	Q1 2013/14	Q1 2014/15		Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15		Responsible Officer	D	Status
			Value	Target				Value	Target			
DCE 001	Percentage of planning enforcement cases signed off within 21 days	95.1%	Data not provided	90%				Data not provided	90%	Rob Jarman		
	Unfortunately, due to the change from APAS to Uniform system databases it is not possible to draw this information. This is being explored for future reporting.											
DEP 001	The percentage of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level (NI 195a)	1.10%	1.66%	1.70%				1.66%	1.70%	Jennifer Shepherd		
WC N 001	Percentage of household waste sent for reuse, recycling and composting (NI 192)	46.26%	51.50%	50.00%				51.50%	50.00%	Jennifer Shepherd		
WC N 004	Total waste arising per household (kg)		225.07	206.25				225.07	825.00	Jennifer Shepherd		
DEP 007	Percentage of fly-tipping reports responded to within one working day	97.25%	97.54%	99.00%				97.54%	99.00%	Jennifer Shepherd		







**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	Q1 2013/14	Q1 2014/15		Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15		Responsible Officer	D	Status
			Value	Target				Value	Target			
HSG 005	Number of households prevented from becoming homeless through the intervention of housing advice	45	118	87.5				118	350	Neil Coles		
HSG 009	Average length of stay in temporary accommodation (those leaving TA)		73.7 days	54.7 days				73.7 days	54.7 days	Neil Coles		
	This indicator measures the length of stay in temporary accommodation for all households leaving the accommodation in quarter 1. There are two components to this, the length of stay accommodated whilst their homeless application is investigated and a decision reached, followed by the length of stay following the decision and either the council's housing duty ends, or we are able to secure alternative permanent accommodation to end our duty. During the quarter there has been some fluctuation in the average length of stay by month, and this is a result of the variation in individual casework with some cases being very complex and requiring greater investigative resource than others.											
MF M 001a	Number of families accepted on the Maidstone Families Matter programme	76	178	180				178	189	Ellie Kershaw		
MF M 001b	Percentage of those accepted to the Maidstone Families Matter programme that have been engaged with	22.37%	55.06%	60%				55.06%	60%	Ellie Kershaw		
	The target for families set by KCC across the three years is 189, and these are to be identified by the end of July 2014, so it is expected that the annual target will be achieved during quarter 2. We do however plan to keep accepting families where partners judge there to be a need so we expect to exceed 100% on this target. Due to the way in which families are verified by KCC there are a further 12 families awaiting verification. We have decided to work											

PI Ref	Indicator Description	Q1 2013/14	Q1 2014/15		Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15		Responsible Officer	D	Status
			Value	Target				Value	Target			
	with some of these families despite their not having been verified as we are confident that they meet the criteria.											
R&B 004	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (NI 181)	10.91	9.98	10.00				9.98	10.00	Steve McGinnes		

## Corporate & Customer Excellence

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

PI Ref	Indicator Description	Q1 2013/14	Q1 2014/15		Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15		Responsible Officer	D	Status
			Value	Target				Value	Target			
CTC 001	The average wait time for calls into the Contact Centre	221.00 seconds	149.00 seconds	120.00 seconds				149.00 seconds	120.00 seconds	Sandra Marchant		
	Average wait times have increased again during the last quarter, compared quarter 4 in 2013/14. Due to more Customer Service Advisors leaving in the previous quarter the Contact Centre had six vacant full time posts which were filled towards the end of the quarter. Consequently there was a shortage of trained resource and a lot of training going on all adding to increased wait times for calls to be answered. In addition, from 2nd June the Contact Centre started taking calls for the new Planning shared service and this has almost tripled the number of calls just for Planning and added, on average, 2 minutes to every Planning call. This has all impacted on performance levels.											
CTC 002	Percentage of Visitors to the Gateway responded to by a CSA within 20 minutes	79.93%	76.2%	75%				76.2%	75%	Sandra Marchant		
PIT 001	Percentage of complaints resolved within the specified timescale	95.75%	95.6%	95%				95.6%	95%	Angela Woodhouse		

PI Ref	Indicator Description	Q1 2013/14	Q1 2014/15		Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15		Responsible Officer	D	Status
			Value	Target				Value	Target			
PIT 002	Satisfaction with complaint handling	20.00%	54.39%	45.00%				54.39%	45.00%	Angela Woodhouse		
R&B 009	Overall satisfaction with the benefits service	88.57%	91.15%	85%				91.15%	85%	Steve McGinnes		

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

PI Ref	Indicator Description	Q1 2013/14	Q1 2014/15		Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15		Responsible Officer	D	Status
			Value	Target				Value	Target			
BIM 003a	Percentage of customer contacts made in person in the Gateway	7.80%	6.90%	7.70%				6.90%	7.30%	Georgia Hawkes	⬆	✔
BIM 003b	Percentage of customer contacts made online by visiting the councils website	75.77%	75.47%	73.00%				75.47%	75.00%	Georgia Hawkes	⬇	✔
BIM 003c	Percentage of customer contacts made by phone through the contact centre	16.43%	17.63%	18.60%				17.63%	17.70%	Georgia Hawkes	⬇	✔
BIM 004	Change in number of out-going post items 2014/15	-3.83%	14.04%	10%				14.04%	10%	Georgia Hawkes	⬇	⛔
	The large increase of 14,406 between years is represented by an increase of 15,259 more poll cards in rural areas being delivered via post that were previously hand delivered. Other significant changes include increase in Parking 2985 – resident parking permits 989 - permits are being processed quicker due to changes to the process and are no longer in backlog, and an increase in debt registration and notice to owners 1678. Accountancy an increase 2673 due to the continuing increase in producing invoices for the green garden bins. Reductions include Council tax 4582 and Parks and Leisure 1253.											
R&B 005	Percentage of Non-domestic Rates Collected	33.48%	33.64%	34.32%				33.64%	97.80%	Steve McGinnes	⬆	⚠



# Quarter 1 Key Performance Indicator Report

# Appendix A

PI Ref	Indicator Description	Q1 2013/14	Q1 2014/15		Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15		Responsible Officer	D	Status
			Value	Target				Value	Target			
	(BV 010)											
R&B 006	Percentage of Council Tax collected (BV 009)	29.90%	29.30%	30.10%				29.30%	98.30%	Steve McGinnes	↓	⚠
BIM 002	Percentage of financial transactions not carried out on-line or by direct debit/standing order	10.69%	8.7%	10%				8.7%	10%	Paul Riley	↑	✓
HRO 001/ BV 12	Working Days Lost Due to Sickness Absence (rolling year) (BV 12)	9.39 days	7.46 days	8.00 days				7.46 days	8.00 days	Dena Smart	↑	✓
WC N 006	Missed bins	20.5	37.6	30.0				37.6	30.0	Jennifer Shepherd	↓	🛑
	Missed collections have continued to improve however are still slightly above the target of 30 per 100,000. This still only equates to 0.038% of collections made. The majority of missed collections are due to peak demand for garden waste and this is currently being addressed by Biffa through minor changes to the collection rounds. Missed collections for refuse, recycling and food waste are within target with only 24.91 missed collections per 100,000 for the first quarter. At this stage it is still possible that the annual target will be met.											