























PI Ref	Indicator Description	2008/09 Out-turn	Top Quartile	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Year to Date Target	Year to Date Actual	Target 2009/10	Projection 2009/10	Responsible Officer	Traffic Light
A place to achieve, prosper and thrive													
<u>P 2</u>	Number of visitors to Tourmaidstone.com	140,000		39,750	37,477	26,143		110,250	103,370	147,000	128,870	Laura Dickson	
There has been a significant drop in visitors to the website since October, compared to the same period last year there are 32,292 hits. This is also the case of other local tourism sites in the area. The website is currently being re-designed in order to make it more user friendly and attract more visitors it is expected to be up and running by April.													
<u>P 3</u>	Percentage of business starter units occupied			77%	77%	100%		Establish Baseline	100%	Establish Baseline	77%	Chris Finch	
<u>P 6</u>	Unemployment rate	2.7		2.7	2.8	2.8		4	2.8	5	2.8	John Foster	
The quarter 3 figure does not include December, these figures are yet to be released. Early indications shows the unemployment rate is remaining steady at 2.8%													
A place that is clean and green													
<u>C 1</u>	Improvements to the accessibility of parks, gardens, recreation grounds and other open spaces as measured by footfall (compared to previous year).	9.30%		65% (6483)	50% (5485)	5% (1967)		5% increase	48% (13935)	5% increase	30%	Jason Taylor	
The third quarter is normally the lowest in terms of footfall with colder weather and less activities taking place.													
<u>C 4</u>	Number of Kent Energy efficiency surveys	1365		3193	106	63		750	3,362	1000	3500	John Littlemore	
The variance in out-turn compared to target is due to additional funds being available at the end of last year. This was used for a bulk mailing which resulted in a large number of energy checks being done in the first quarter (3193).													
<u>C 11</u>	Number of missed collections per 100,000	22		37.9	27.7	14.7		25	26.7	25	25	Jennifer Gosling	
Performance has improved through out the year as the staff get used to the new collection rounds that were introduced in the final roll out of the new recycling service. It is expected that the annual target will be achieved.													
<u>C 12, NI 192</u>	Percentage of household waste sent for reuse, recycling or composting	27.47%		34.18%	38.02%	see performance comment		34%	see performance comment	34%	34%	Jennifer Gosling	N/A

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These figures come from KCC, and are yet to be released for quarter 3.													
<u>C 13</u>	Number of on board Park & Ride transactions	517,000		106,305	106,960	127,022		337,500	340,287	450,000	440,000	Clive Cheeseman	
This is the busiest quarter of the year for Park and Ride with pre Christmas traffic which resulted in the achievement of the quarter 3 target. The service has suffered during the year from the effect of the economic recession. In the fortnight before Christmas adverse weather (snow) caused serious disruption and loss of service on three key shopping days. An action plan is in place for this indicator however, it is not expected to achieve the annual target.													
A place with strong, healthy and safe communities													
<u>S 1</u>	Number of anti-social behaviour incidents	262		75	56	46		195	177	260	260	David Hewetson	
<u>S 2</u>	Reduction in all recorded crime in the Borough (compared to previous year)	10,438 (-7.8%)		-7.4%	-10.8%	-11.80%		2% Reduction	-10.80%	2% Reduction (10,229)	5% Reduction	David Hewetson	
<u>S 3</u>	Percentage of residents feeling safe walking in the area where they live after dark (rolling year)	72%		75%	76%	73%		74%	73%	74%	74%	David Hewetson	
<u>S 4</u>	Percentage of residents feeling safe walking in the area where they live during the day (rolling year)	98%		99%	99%	99%		98%	99%	98%	98%	David Hewetson	
<u>S 5</u>	Number of people helped through the Staying Put Partnership	874		196	356	271		412	823	550	950	John Littlemore	
The number of customers assisted this year has increased as a result of expanding the service with the addition of an extra 'Handy Person' at In Touch. The service includes gardening and decorating services. A new approach has been adopted for disabled adaptations that now to enable Maidstone Housing Trust's tenants to use the services of In Touch.													
<u>S 6</u>	Percentage of people reporting positive outcomes from the 'Choosing Health' programmes							Establish Baseline		Establish Baseline	70%	Jane Coombes	
This indicator was introduced to access the Choosing Health Programme, a survey to collect data from the workshops/events was introduced in quarter 2 however the quarter 2 out-turn was not calculated using the raw data. Discussions with the Healthy Lifestyles Co-ordinator have found that not all of the raw data is collated centrally. This indicator will be suspended for the rest of 2010/11 while a methodology for gathering the raw data is in place.													

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<u>S 7a</u>	Number of volunteer hours worked by volunteers under 25 for Maidstone Council (Sports and Play)			110.5	1,036	125.5		Establish Baseline	1,272.0	Establish Baseline	1,400	Jacqueline Bobb	
<u>S 7b</u>	Number of volunteer hours worked by volunteers under 25 for Maidstone Council (Museum)			606	630	66		Establish Baseline	1,302	Establish Baseline	1500	Simon Lace	
The relatively low number compared to other quarters is because most young volunteers work in the Museum as part of work placement programmes from local schools. These programmes normally run in the spring and summer terms meaning approximately 80% of our young volunteers will work between April and July.													
<u>S 11</u>	Total number of web hits on web cast meetings	8,652		3,818	4,507	5,055		6,825	13,380	9,100	17,000	Neil Harris	
The number of web hits on web cast meetings have continued to increase over quarter 3. the Kent International Gateway Meeting generated 675 hits and surprisingly the most popular committee is the Audit Committee.													
A place to live and enjoy													
<u>L 1</u>	Percentage of all Planning applications determined within the statutory deadline	93.08%		93.80%	91.88%	94.80%		88.00%	92.63%	88.00%	92.00%	Rob Jarman	
<u>L 2, NI 155</u>	Number of affordable homes delivered (gross)	380		39	102	173		112	314	150	379	John Littlemore	
Due to the downturn in the housing market a significant number of new affordable homes and site opportunities have been acquired from developers in addition to existing s106 contributions, thereby increasing the delivery of affordable housing during the course of the year. The council have also taken a pro-active partnership approach in providing a targeted funding boost to the housing sector, by funding affordable homes directly from it's own capital, as well as attracting high levels of investment towards affordable housing from the Homes and Communities Agency. Some of the schemes are also RSL controlled, rather than by a private house-builder providing 100% affordable housing on site, with set forecast completion milestone dates and funding already in place, thereby ensuring delivery was more assured. A couple of schemes which were originally due to complete the previous year (2008-09) were also delayed in terms of delivery, and slipped into this financial year (2009-10). The aforementioned has contributed to the council far exceeding it's affordable housing target for the year as at 31st December 2009, with more completions expected during the final quarter.													
<u>L 3</u>	Number of affordable homes delivered that were funded by the Council	108		23	56	127		75	206	100	290	John Littlemore	
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<u>L4</u>	Number of private sector vacant dwellings that are returned to occupation or demolished as a result of local authority action	63		24	18	19		38	53	50	60	John Littlemore	
<u>L5</u>	Number of homes occupied by vulnerable people made decent	247		57	42	56		117	155	155	175	John Littlemore	
There have been a greater number of landlords taking up grants this year which in turn has impacted on the number of tenanted properties made decent, possibly due to better publicity and promotion of the grant scheme.													
<u>L6</u>	Percentage of licensed houses in multiple occupation (HMO) properties that comply with HMO standards			81%	81%	81%		Establish Baseline	81%	Establish Baseline	81%	John Littlemore	
<u>L8</u>	Number of households prevented from becoming homeless through housing advice	376		144	103	152		225	399	300	500	John Littlemore	
There are a range of contributory factors that have resulted in the exceptional performance in homelessness prevention. Staff are assisting more clients as a result of the recession but this has been coupled with greater partnership working; which includes the Court Desk Service within Maidstone County Court, an enhanced outreach service for homeless and the approach now adopted by the Maidstone Day Centre.													
<u>L9</u>	Percentage of all available tickets sold at the Hazlitt	65%		61%	61%	63%		67%	62%	67%	63%	Mandy Hare	
Quarter 3 has followed trend by being the busiest period to date. This is mostly due to pantomime season however, this years season has been impacted by the bad weather, a number of people have been cancelling/not turning up due to snow. Those who were unable to get to the Hazlitt because of the weather are being offered tickets to next years show. It is expected that the target will not be achieved this year.													
<u>L10</u>	Visits or uses of the museum per 1,000 population	821	971	219	233	163		637	616	850	820	Simon Lace	
The indicator score for the third quarter is 163 which represents 23,506 usages. The total indicator score after three quarters stands at 616. This indicates that the annual target of 850 will not be reached. Low visitor numbers in November and December and the long-term absence of the Learning & Access Officer have contributed to poor results in this quarter. Another contributory factor is the continued absence of the collections database from the Museum's website. This is a long-term issue which Maidstone's Information Technology department and Tangerine (the website developers) have struggled to resolve. Over the course of a year this should have generated an additional 5,000 usages which would have put the target within reach.													

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<u>L 11</u>	Number of users at the leisure centre	578,201		158,949	153,813	115,310		427,500	428,072	570,000	520,000	Jason Taylor	
Although the performance of this indicator declined in the third quarter the year to date target has been met. It is still unlikely that the annual target of 570,000 will be met due to the lost days from the refurbishment, the new gym is opened on 16th January and various publicity exercises have been undertaken and it is expected that performance will improve in the last quarter of 2009/10 and continue to improve through out 2010/11.													
<u>L 12</u>	Satisfaction with the leisure centre	43%		N/A	66%	52%		45%	60%	45%	60%	Jason Taylor	
<u>L 13</u>	Number of media hits regarding the museum and Hazlitt			50	59	73		Establish Baseline	182	Establish Baseline	200	Vronni Ward	
<u>L 14</u>	Take-up of council funded activities (Sports and Play)			90%	67%	93%		Establish Baseline	73%	Establish Baseline	70%	Jacqueline Bobb	
A place with efficient and effective public services													
<u>E 1</u>	Total net savings over the following 3 years identified by reviews and agreed by Cabinet/a Cabinet member during the period			£263,600	£252,600	£422,000		Establish Baseline	£938,200	Establish Baseline	£938,200	Alasdair Robertson	
During quarter 3 a number of service area were reviewed including waste services, printing and the shared Human Resources service. This quarter is normally higher than others; as the year progresses more review areas are agreed.													
<u>E 2</u>	Percentage of Council Tax collected.	98.35%	98.60%	97.62%	99.06%	98.02%		98.00%	98.32%	98.00%	98.00%	Steve McGinnes	
<u>E 3</u>	Percentage of National Non-Domestic Rates collected.	97.90%	99.40%	97.52%	97.80%	92.73%		96.40%	96.13%	96.40%	96.40%	Steve McGinnes	
Performance in the third quarter has been impacted on by the business rates deferral scheme which has seen £140k deferred to future years - with an estimated impact of 0.3% on the YTD collection rate and 1.3% impact on the third quarter performance. The Revenues Team has a robust recovery timetable, is actively contacting ratepayers with arrears and has further Court dates scheduled within the remainder of the financial year.													
<u>E 4, NI 181</u>	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)	12.25 days		9.16 days	9.51 days	8.43 days		11 days	9.09 days	11 days	10 days	Steve McGinnes	

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<u>E 7</u>	Percentage of planning enforcement cases signed off within 21 days			N/A	82.98%	80.30%		65.00%	82.87%	65.00%	75.00%	Rob Jarman	
<u>E 8</u>	Average wait time for calls to contact centre (seconds)	48 secs		57 secs	59 secs	57 secs		50 secs	58	50 secs	58 secs	Sandra Marchant	
<p>During the months of May and September the average wait time was over 1 minute due to there being a bank holiday in the period. The day after a bank holiday is always extremely busy for calls and lengthy wait times are incurred on all queues. Another reason for the decline in performance is that the skills based routing facility within the IPFX telephony system is not working as was expected. Skills based routing should direct the next caller in a queue to the next available agent with the required skills to deal with their query. In the last few months we have noticed that some calls are being answered almost immediately where other calls have been in a queue for over 5 minutes even though the same agent could have dealt with either call. This is having an effect on the average overall wait times.</p>													
<u>E 9</u>	Percentage of visitors to the Gateway seen by a Customer Service Officer within 20 minutes			70.44%	71.38%	75.12%		Establish Baseline	72.69%	Establish Baseline	70.00%	Sandra Marchant	