

Performance summary

	Green	Amber	Red	N/A	Total
KPIs	25 (80%)	3 (10%)	3 (10%)	6	37
LPIs	20 (71%)	5 (18%)	3 (11%)	3	31
Total	44 (75%)	8 (14%)	6 (11%)	9	68

	Improved	Sustained	Declined	N/A	Total
KPIs	7 (64%)	1 (9%)	3 (27%)	26	37
LPIs	13 (76%)	1 (6%)	3 (18%)	14	31
Total	20(69%)	2 (7%)	7 (24%)	39	68

N.B – N/A's are not included in percent calculations

Overall, 75% of performance indicators have been rated green (currently on target and projected to meet year-end target) and 69% have improved since the end of 2008/09.

The KPIs and LPIs have been set out under the Council's corporate priorities.

A place to achieve, prosper and thrive

Of the six indicators within this priority, all are performing well against target and have been rated green (100%). Direction of travel can only be assessed for one indicator, which has improved (100%).

A place that is clean and green

There are 10 indicators relating to this priority. Of the eight that have been given a traffic light rating:

- 6 (75%) are green;
- 1 (12.5%) is amber; and
- 1 (12.5%) is red.

Direction of travel can be assessed for four of the indicators:

- 3 (75%) have improved; and
- 1 (25%) has declined.

A place that has strong, healthy and safe communities

There are 12 indicators within this priority. Of the 8 that have been given a traffic light rating:

- 7 (88%) are green; and
- 1 (12%) is red.

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Direction of travel can be assessed for two of the indicators, both of which have improved (100%).

A place to live and enjoy

There are 18 indicators within this priority. Of the 17 that have been given a traffic light rating:

- 12 (70%) are green;
- 3 (18%) are amber; and
- 2 (12%) are red.
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Direction of travel can be assessed for five of the indicators:

- 2 (40%) have improved; and
- 3 (60%) have declined.

A place with efficient and effective public services



There are 22 indicators within this priority. Of the 21 that have been given a traffic light rating:

- 15 (71%) are green;
- 4 (19%) are amber; and
- 2 (10%) are red.



Direction of travel can be assessed for 16 of the indicators:

- 13 (81%) have improved;
- 2 (13%) are the same (sustained); and
- 1 (6%) has declined.

Areas of exceptional performance



PI Ref No	PI Description	Out-turn 2008/09	Top Quartile 2007/08	Q1 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Year to date	Target 2009/10	Projection 2009/10	Officer	Traffic Light
A place to achieve, prosper and thrive													
<u>PI 1</u>	Total number of students benefiting from the museum's education service	9404		1875	2825				2825	7500	8000	Simon Lace	
<p>2,825 students benefited from the museum's educational services, a 50% increase on the first quarter estimate. This reflects both the very high standard of the Museum Learning Team's offer and the benefit of increased marketing activity. However, with the advent of the East Wing building project this level of activity will not be sustainable in the 4th quarter and beyond into 2010/11 due to the closure of museum galleries and some other facilities.</p>													
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.	9.30%		5%	65%				65%	5%	30%	Jason Taylor	
<p>Last year data was collected from Penenden Heath. As this is no longer a manned site, data is now being collated from Benchley Gardens, which means that the indicator now reflects the service priorities. Brenchley Gardens is a town centre location, this is the reason for the large increase in footfall compared to 2008/09.</p>													

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<u>C</u>4	Number of Kent Energy efficiency surveys	1,365		250	3193				3193	1000	3500	John Littlemore	
<p>Extra funding was obtained early 2009 from Creative Environmental Networks. Surveys completed in our area (Maidstone) for this quarter, are exceptional and have arisen from the additional funding from Creative Environmental Networks in early 2009. Whereas there were no surveys for quarter 1 in 2008/09, this year work has already been undertaken in support of NI187. A further 5,000 surveys are due to be commissioned as part of ongoing NI 187. This work will be carried out in quarter 3 .</p>													
A place to live and enjoy													
<u>PI</u>15	Satisfaction with the museum	60%		64%	96%				96%	64%	90%	Simon Lace	
<p>The museum has performed well during quarter 1. There were 522 responses to the survey. The survey is to be updated to align with the corporate style however it is expected that satisfaction levels will remain high.</p>													

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Red rated indicators

PI Ref No	PI Description	Out-turn 2008/09	Top Quartile 2007/08	Q1 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Year to date	Target 2009/10	Projection 2009/10	Officer	Traffic Light
A place that is clean and green													
<u>PI 5</u>	Satisfaction with street cleansing	60%		65%	53%				53%	65%	60%	John Edwards	
<p>We are changing the way we carry out the survey from July 2008, including clearer questions and sampling methodology, which means a greater number of surveys will be distributed. It is expected that this will generate higher levels of satisfaction with street cleansing. There is an additional focus on the cleanliness of the town centre and the street scene team have been working hard to improve the customer experience. The service manager is confident that satisfaction by year end will be at least 60% and believes the 65% is achievable.</p>													
A place that has strong, healthy and safe communities													
<u>S 1</u>	Number of anti-social behaviour incidents	262		65	75				75	260	300	Stephen McGinnes	
<p>This figure records incidents of anti-social behaviour reported to the Council only, and does not include any incidents reported to the police. Anti-social behaviour (ASB) is a Crime and Disorder Reduction Partnership priority and partnership work is on-going to effectively tackle and reduce anti-social behaviour. It is hoped a more comprehensive measure of ASB can be introduced for 2010/11. The Council has taken a proactive approach in getting people to report ASB, which has contributed to the number of incidents reported being higher. Every recorded incident is investigated and interventions made.</p>													


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PI Ref No	PI Description	Out-turn 2008/09	Top Quartile 2007/08	Q1 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Year to date	Target 2009/10	Projection 2009/10	Officer	Traffic Light
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A place to live and enjoy


<u>L 11</u>	Number of users at the Leisure Centre	578,201		162,901	158,949				158,949	570,000	520,000	Jason Taylor	
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The leisure centre usage has continued to decline. The proposed improvement works are scheduled to take place later this year and should result in increased visitor numbers, but the closure required to undertake the work means the end of year target will probably not be met.

<u>PI 16</u>	Average time taken to process disabled facilities grants (weeks)	5		5	8				8	5	6	John Littlemore	
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We successfully secured additional funds which enabled us to adapt a further 83 properties than we would normally have been able to achieve. These adaptations were completed without additional staff resources, which resulted in an increase in the overall time to complete adaptations.

A place with efficient and effective public services

<u>E 8</u>	Average wait time for calls to contact centre (seconds)	48		50	57				57	50	50	Sandra Marchant	
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This indicator is current not on target. The main reason for this is due to the final phase of the recycling scheme which was rolled out at the end of May. This resulted in a huge increase of calls for Environmental Services during May and June consequently increasing the average wait times. Staff numbers were increased in anticipation of the increase in calls, but the large number of calls meant that average wait times were still not on target. The wait time for each month was 50 seconds in April, 67 seconds in May and 55 seconds in June. There was a 11% and 12.7% increase in the total number of calls answered in May and June respectively as opposed to April and a 124% increase just in Environmental Services calls in May and 80% in June.

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PI 23	Value of bids made through the invest to save scheme	£402,000		£25,000	£0.00				£0.00	£100,000	£100,000	Paul Riley	
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We are currently awaiting details of Car Parking Penalty System which has been approved and will be funded through invest to save, but, no spend to date. It is still expected that the target will be achieved.