













Third Quarter Key Performance Indicator Update

PI Status		Direction of Travel	
	Alert		Improving
	Warning		No Change
	OK		Getting Worse
	Unknown	N.B Figures that are showing as red and in bold in the Q3 value column have not achieved the quarterly target by more than 10%	
	Data Only		

 **1. For Maidstone to be a growing economy**

 *A transport network that supports the local economy*

Code	Short Name	Q3 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12		Q4 2011/12	2011/12 YTD	Target 2011/12	Responsible Officer	Expected Outcome	DoT	2011/12 Status
					Value	Target							
PKG 002	Income from pay and display car parks per space		254.62	273.53	304.39	307.38		832.54	1,115.37	Jeff Kitson	Target will be met		
SPT 002	Number of onboard Park & Ride bus transactions	120,104	102,093	104,571	TBC	126,000		206,664	450,000	Jeff Kitson	Target will be slightly missed		



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

Code	Short Name	Q3 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12		Q4 2011/12	2011/12 YTD	Target 2011/12	Responsible Officer	Expected Outcome	DoT	2011/12 Status
					Value	Target							
DCV 001	Percentage of commercial planning applications completed within statutory timescales		100.00%	100.00%	86.67%	89.50%		89.47%	89.50%	Rob Jarman	Target will be met		
LVE 001	Number of visits to locate in Maidstone website		1431	1257	1524	1250		4212	5000	John Foster	Target will be exceeded		
LVE 002	Percentage of people claiming Job Seekers Allowance	2.2%	2.5%	2.5%	2.6%	2.4%		2.6%	2.4%	John Foster	Target will be met		
December figures will not be out until later in January so this percentage is provisional.													











2. For Maidstone to be a decent place to live



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

Code	Short Name	Q3 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12		Q4 2011/12	2011/12 YTD	Target 2011/12	Responsible Officer	Expected Outcome	DoT	2011/12 Status
					Value	Target							
DCV 003	Percentage of residential planning applications processed within statutory timescales		73.17%	82.98%	71.74%	85.50%		76.12%	85.50%	Rob Jarman	Target will be slightly missed		
	The target for the year is 85.5% and the year so far result is 76.12%. All three quarters have missed the required target with the reasons being mostly to do with the applications needing Legal Agreements drafting and signing (major applications) and being reported to Planning Committee (major and minor applications).												
DCV 004	Processing of planning applications: Major applications (NI 157a)	100.00%	88.89%	75.00%	92.86%	86.50%		86.36%	86.50%	Rob Jarman	Target will be met		
	The target for the year is 86.50% and the year so far result is 86.36%. The result is down to a poor second quarter (75%) but helped by a good third quarter (92.86%). If the fourth quarter result is equivalent to either first or third then the target should be met.												
DCV 005	Processing of planning applications: Minor applications (NI 157b)	80.25%	88.46%	88.46%	76.84%	85.00%		84.06%	85.00%	Rob Jarman	Target will be met		
	The target for the year is 85% and the year so far result is 84.06%. Quarters one and two were both 88.46% with a dip in performance for the third quarter (76.84%). If the fourth quarter performance matches the first two quarters then the target should be achieved.												
DCV 006	Processing of planning applications: Other applications (NI 157c)	92.67%	96.21%	92.36%	91.97%	95.50%		93.42%	95.50%	Rob Jarman	Target will be met		
	The target for the year is 95.5% and the year so far result is 93.42%. The target is unlikely to be met as two of the three quarters have missed the target and the target is too high to make up the short fall in the fourth quarter. The year so far result of 93.42% is evidence of good overall performance and would have exceeded previous years targets.												

Code	Short Name	Q3 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12		Q4 2011/12	2011/12 YTD	Target 2011/12	Responsible Officer	Expected Outcome	DoT	2011/12 Status
					Value	Target							
HSG 001	Number of affordable homes delivered (gross)	43	36	28	20	25		84	100	John Littlemore	Target will be met		
HSG 002	Number of homes occupied by vulnerable people made decent	64	40	106	49	35		195	150	John Littlemore	Target will be exceeded		
SPT 003a	Percentage of residential planning applications granted in the Urban area		52.78%	51.85%	59.46%	N/A		N/A	N/A	Sue Whiteside	N/A		
SPT 003b	Percentage of residential planning applications granted in the Rural area		47.22%	48.15%	40.54%	N/A		N/A	N/A	Sue Whiteside	N/A		



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

Code	Short Name	Q3 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12		Q4 2011/12	2011/12 YTD	Target 2011/12	Responsible Officer	Expected Outcome	DoT	2011/12 Status
					Value	Target							
DEP 007	Percentage of fly-tipping reports responded to within one working day		99.10%	99.14%	99.66%	95.00%		99.26%	95.00%	Jonathan Scott	Target will be met		
MUS/LV E 001	Visits or uses of the museum per 1,000 population	131.4	159.7	215.5	149.8	145		525	725	John Foster	Target will be slightly missed		
	Parts of the museum have been closed during the first half of 2011/12 to allow for the East Wing refurbishment to be completed. Although the quarter 2 and 3 targets were achieved, the quarter 1 target was not met and consequently the mid-year target was not achieved. The annual target is expected to be missed though the museum has now re-opened and the new exhibition space will attract more visitors. Additionally the full opening will occur in March 2012 which will have a positive impact on 2012/13 performance.												
HLD 002	Number of Tree Preservation Orders granted		8	4	5	N/A		17	N/A	Deanne Cunningham	N/A		
WCN 001	Percentage of household waste sent for reuse, recycling and composting (NI 192)	29.73%	45.58%	45.43%	42.25%	43.00%		44.41%	43.00%	Jennifer Gosling	Target will be met		



3. Corporate & customer excellence



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

Code	Short Name	Q3 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12		Q4 2011/12	2011/12 YTD	Target 2011/12	Responsible Officer	Expected Outcome	DoT	2011/12 Status
					Value	Target							
HSG 004	Average time taken to process and notify applicants on the housing register (days)		2.52	8.56	1.89	20.0		4.10	20.0	John Littlemore	Target will be met		
HSG 005	Number of households prevented from becoming homeless through the intervention of housing advice	145	235	218	117	100		570	400	John Littlemore	Target will be exceeded		
R&B 004	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (NI 181)	10.06	11.75	11.04	8.00	15.00		10.26	15.00	Steve McGinnes	Target will be met		



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

Code	Short Name	Q3 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12		Q4 2011/12	2011/12 YTD	Target 2011/12	Responsible Officer	Expected Outcome	DoT	2011/12 Status
					Value	Target							
BIM 001	Savings delivered through reviews		£000	£198,265	£184,000			£382,265		Georgia Hawkes			
R&B 005	Percentage of Non-domestic Rates Collected (BV 010)	88.34%	34.26%	61.63%	87.44%	89.82%		87.44%	97.00%	Steve McGinnes	Target will be met		
	Whilst the service continues to maintain a robust recovery schedule the current economic climate has impacted on performance. Local benchmarking demonstrates this to be a consistent picture across the county with the rate of recovery rate at Maidstone reported amongst the highest.												
R&B 006	Percentage of Council Tax collected (BV 009)	87.52%	30.10%	58.70%	87.30%	87.47%		87.30%	98.70%	Steve McGinnes	Target will be met		
	Whilst the service continues to maintain a robust recovery schedule the current economic climate has impacted on performance. Local benchmarking demonstrates this to be a consistent picture across the county with the rate of recovery rate at Maidstone reported amongst the highest.												
R&B 007	Value of fraud identified by the fraud partnership	£411,757.71	£260,524.27	£232,331.07	£387,636.55	£125,000.00		£880,491.89	£500,000.00	Steve McGinnes	Target will be exceeded		