



















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													
P 2	Number of visitors to Tourmaidstone.com	140,000		36,750	39,750				39,750	147,000	147,000	Laura Dickson	
P 3	Percentage of business starter units occupied			set baseline	77%				77%	set baseline	75%	David Tibbit	
P 6	Unemployment rate	2.70%		3%	2.70%				2.70%	5%	5%	John Foster	
There is a data delay on unemployment figures as they are derived from economic data. This means that June's figures are not yet available so this figure is the average of April and May.													
A place that is clean and green													
C 1	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	
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. Benchley Gardens is a town centre location, this is the reason for the large increase in footfall compared to 2008/09.													
C 4	Number of Kent Energy efficiency surveys	1,365		250	3193				3193	1000	3500	John Littlemore	
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 .													
C 11	Number of missed collections per 100,000	22		25	23.53				23.53	25	25	David Campbell-Lenaghan	
C 12	Percentage of household waste sent for reuse, recycling or composting (NI 192)	27.04%		34.00%	34.18%				34.18%	34	34	David Campbell-Lenaghan	

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C13	Number of on board Park & Ride transactions	517,000		112,500	106,305				106,305	450,000	450,000	Clive Cheeseman	
In the first quarter there has been a decline in usage, which would indicate a potential usage of 420,000. However, in the run up to Christmas the usage of Park & Ride normally increases and it is therefore anticipated that the target of 450,000 could be met.													
A place that has strong, healthy and safe communities													
S1	Number of anti-social behaviour incidents	262		65	75				75	260	300	Stephen McGinnes	
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.													
S2	Reduction in all recorded crime in the Borough.	-7.80%		-2%	-7.4%				-7.4%	-2%	-2%	Stephen McGinnes	
S3	Percentage of residents feeling safe walking in the area where they live after dark	72%		74%	75%				75%	74%	74%	Stephen McGinnes	
S4	Percentage of residents feeling safe walking in the area where they live during the day	98%		98%	99%				99%	98%	98%	Stephen McGinnes	
S5	Number of people helped through the Staying Put Partnership	874		137	196				196	550	750	John Littlemore	
S6	Percentage of people reporting positive outcomes from the 'Choosing Health' programmes			set baseline	N/A				N/A	set baseline	N/A	Ian Park	N/A
The Choosing Health budget has just been confirmed by West Kent PCT. A survey has been prepared to collate this data which will be rolled out in quarter 2 and reported accordingly.													
S7a	Number of volunteer hours worked by volunteers under 25 for Maidstone Council (Sports and Play)			set baseline	110.5				110.5	set baseline	450	Jacqueline Bobb	

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S 7b	Number of volunteer hours worked by volunteers under 25 for Maidstone Council (Museum)			set baseline	606				606	set baseline	1200	Simon Lace	
S 11	Total number of web hits on web cast meetings	8652		2275	3818				3818	9100	10650	Neil Harris	
A place to live and enjoy													
L 1	Percentage of all Planning applications determined within the statutory deadline	93.08%		88.00%	93.80%				93.80%	88.00%	92.00%	Rob Jarman	
L 2, NI 155	Number of affordable homes delivered (gross)	315		35	39				39	150	387	John Littlemore	
L 3	Number of affordable homes delivered that were funded by the Council	108		25	23				23	100	100	John Littlemore	
Historically, the majority of affordable completions on sites occur in the last two/three quarters of the year. This tends to be a repetitive cycle, due to many housing developments starting on site during the spring/summer months each year and taking between 14 to 18 months to complete for small/medium scale developments. The completions during each quarter will always fluctuate, as scheme completions are dependent on when construction of the units commenced and how long it takes to build them. There will never be a steady flow each quarter, as some quarters will be low for completions, and others much higher.													
L 4	Number of private sector vacant dwellings that are returned to occupation or demolished as a result of local authority action	63		12	24				24	50	60	John Littlemore	
L 5	Number of homes occupied by vulnerable people made decent	247		38	57				57	155	175	John Littlemore	
L 6	Percentage of licensed houses in multiple occupation (HMO) properties that comply with HMO standards			set baseline	81%				81%	set baseline	81%	John Littlemore	

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L 8	Number of household prevented from becoming homeless through housing advice	376		75	144				144	300	400	John Littlemore	
L 9	Percentage of all available tickets sold at the Hazlitt	65%		67%	61%				61%	67%	67%	Mandy Hare	
The Hazlitt experienced a bad month in May with a lower level of tickets sold, but still producing the anticipated income. There are a number of contributing factors; firstly, football on comedy night; secondly, the family show did not sell well but did add to overall variety of programming. In April and June performance was on target.													
L 10	Visits or uses of the museum per 1,000 population	821	1123	212	219				219	850	850	Simon Lace	
L 11	Number of users at the Leisure Centre	578,201		162,901	158,949				158,949	570,000	520,000	Jason Taylor	
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.													
L 12	Satisfaction with the Leisure Centre	43%		45%	N/A				N/A	45%	N/A	Jason Taylor	N/A
Serco Leisure who are responsible for running the Leisure Centre are currently re-designing their user satisfaction survey to incorporate the 5 point Likehert scale, which is the corporate approach. The design has been approved and is currently being printed, as soon as this is complete data collection will commence and the results will be reported at quarter 2.													
L 13	Number of media hits regarding the museum and Hazlitt			set baseline	50				50	set baseline	200	Vronni Ward	
In quarter 1 there were 31 hits for the Hazlitt Arts Centre and 19 hits for the museum.													
L 14	Take-up of council funded activities (Sports and Play)			set baseline	99.86%				99.86%	set baseline	99.00%	Jacqueline Bobb	
A place with efficient and effective public services													
E 1	Savings identified through reviews (£)			set baseline	£88,000				£88,000	set baseline	£400,000	Alasdair Robertson	

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E 2	Percentage of Council Tax collected.	98.35%	97.60%	98.00%	98.72%				98.72%	98.00%	98.00%	Stephen McGinnes	
E 3	Percentage of National Non-Domestic Rates collected.	97.90%	98.60%	96.40%	98.26%				98.26%	96.40%	96.40%	Stephen McGinnes	
E 4, NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)	12.25		10	9.9				9.9	10	10	Stephen McGinnes	
E 7	Percentage of planning enforcement cases signed off within 21 days			65%	N/A				N/A	65%	N/A	Rob Jarman	N/A
This is a new indicator for 2009/10. A report has been set up in the planning enforcement system; however, due to the timeframe of the indicator there is no current data available. Results will be reported in quarter 2.													
E 8	Average wait time for calls to contact centre (seconds)	48		50	57				57	50	50	Sandra Marchant	
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.													
E 9	Percentage of visitors to the Gateway seen by a Customer Service Officer within 20 minutes			set baseline	70.44%				70.44%	set baseline	70%	Sandra Marchant	