

Key Performance Indicators Quarter 2

Appendix A

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			73,500	77,227	147,000	147,000	Laura Dickson	
<u>P 3</u>	Percentage of business starter units occupied			77%	77%			Establish Baseline	77%	Establish Baseline	77%	Chris Finch	
<u>P 6</u>	Unemployment rate	2.7		2.7	2.8			3.5	2.8	5% increase	5% increase	John Foster	
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% increase	59% (11968)	5% increase	30%	Jason Taylor	
<u>C 3, NI 186</u>	Per capita reduction in CO2 emissions in the LA area	6157 tons			See performance comment			2810	See performance comment	3% decrease 5619 tons	See performance comment	John Littlemore	N/A
There will be a delay in reporting the half yearly result whilst staff new to this indicator familiarise themselves with the complex set of indices that feed into this national indicator (NI).													
<u>C 4</u>	Number of Kent Energy efficiency surveys	1365		3193	106			500	3299	1000	3500	John Littlemore	
The annual target has already been achieved as the majority of work toward this indicator was undertaken during quarter 1. The large increase in volume of surveys is due extra funding from Creative Environmental Networks. A further 5,000 surveys will be undertaken during quarter 3 as part of the work toward NI 187 (fuel poverty).													
<u>C 9</u>	Carbon Dioxide (Co2) emissions from energy consumption in operational buildings	1,537,000			713,823			733,918	713,823	1,467,835	1,467,835	David Tibbit	
<u>C 10</u>	Council's water consumption in operational buildings (m3).	24,842			12,230			12,000	12,230	24,000	23,148	David Tibbit	
Water consumption over the first six months of the year was slightly over target due to a leak at Whatman Park. This has now been overcome and consumption should be back on target by the end of the year.													

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<u>C 11</u>	Number of missed collections per 100,000	22		25.1	27.7			25	26.7	25	25	Jonathan Scott	
In addition during quarter 2 agency staff are taken on to cover holidays, therefore the same issue of unfamiliar routes/rounds applies again. These issues were addressed with the contractor in August and performance has improved since. At present the annual target is achievable.													
<u>C 12, NI 192</u>	Percentage of household waste sent for reuse, recycling or composting	27.47%		34.18%	38.02%			34%	35.56%	34%	35.64%	Jonathan Scott	
<u>C 13</u>	Number of on board Park & Ride transactions	517,000		106,305	106,960			225,000	213,265	450,000	426,000	Clive Cheeseman	
Loss of patronage has continued to increase. This means there is a risk shortfall in budgeted revenue for this service. The Cabinet member has agreed to the bus service being revised in November with a view to reduce costs by £75,000, this will partially address the expected shortfall in income.													
A place with strong, healthy and safe communities													
<u>S 1</u>	Number of anti-social behaviour incidents	262		75	56			131	130	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%	-13.5%			2% Reduction	-10.5%	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%			74%	76%	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%			98%	99%	98%	98%	David Hewetson	
<u>S 5</u>	Number of people helped through the Staying Put Partnership	874		196	356			275	552	550	750	John Littlemore	
<u>S 6</u>	Percentage of people reporting positive outcomes from the 'Choosing Health' programmes			N/A	70.60%			Establish Baseline	70.60%	Establish Baseline	70%	Ian Park	

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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			Establish Baseline	1,145.5	Establish Baseline	1,500	Jacqueline Bobb	
<u>S 7b</u>	Number of volunteer hours worked by volunteers under 25 for Maidstone Council (Museum)			606	630			Establish Baseline	1,236	Establish Baseline	1500	Simon Lace	
<u>S 11</u>	Total number of web hits on web cast meetings	8,652		3,818	4,507			4,550	8,325	9,100	12,000	Neil Harris	
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%			88.00%	92.79%	88.00%	92.00%	Rob Jarman	
<u>L 2, NI 155</u>	Number of affordable homes delivered (gross)	315		39	102			75	141	150	387	John Littlemore	
<u>L 3</u>	Number of affordable homes delivered that were funded by the Council	108		23	56			50	79	100	100	John Littlemore	
<u>L 4</u>	Number of private sector vacant dwellings that are returned to occupation or demolished as a result of local authority action	63		24	18			25	42	50	60	John Littlemore	
<u>L 5</u>	Number of homes occupied by vulnerable people made decent	247		57	42			78	99	155	175	John Littlemore	
<u>L 6</u>	Percentage of licensed houses in multiple occupation (HMO) properties that comply with HMO standards			81%	81%			Establish Baseline	81%	Establish Baseline	81%	John Littlemore	
<u>L 8</u>	Number of households prevented from becoming homeless through housing advice	376		144	103			150	247	300	400	John Littlemore	

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<u>L 9</u>	Percentage of all available tickets sold at the Hazlitt	65%		61%	61%			66%	61%	67%	67%	Mandy Hare	
The quarterly target has been marginally missed again for quarter 2, but it is still expected that ticket sales will increase in the third quarter due to the Christmas season and it is anticipated that the annual target will be achieved.													
<u>L 10</u>	Visits or uses of the museum per 1,000 population	821	971	219	233			425	452	850	850	Simon Lace	
<u>L 11</u>	Number of users at the leisure centre	578,201		158,949	153,813			285,000	312,762	570,000	520,000	Jason Taylor	
There has been a 3% increase in performance compared to the same period last year. This trend, however, is not expected to continue with the lagoon pool closing from November to February for refurbishment. At this stage the annual target of 570,000 is not expected to be achieved. This indicator will provide measurement post refurbishment to assess if usage has increased.													
<u>L 12</u>	Satisfaction with the leisure centre	43%		N/A	66%			45%	66%	45%	60%	Jason Taylor	
The new survey is now in place at the leisure centre but there is lower participation than expected. The contractor is required to carry out an annual survey of 300 customers therefore data that is more reflective of the satisfaction levels at the leisure centre should be available for the end of year reporting. In the mean time options are being looked into on how customers can be encouraged to complete the surveys. It should be noted that the scheduled closure of the lagoon pool could also impact on this indicator.													
<u>L 13</u>	Number of media hits regarding the museum and Hazlitt			50	59			Establish Baseline	109	Establish Baseline	200	Vronni Ward	
<u>L 14</u>	Take-up of council funded activities (Sports and Play)			90%	67%			Establish Baseline	71%	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			Establish Baseline	£516,200	Establish Baseline	£906,000	Alasdair Robertson	
In addition to the saving identified in quarter 1 for legal shared services a further £252,600 of saving has been identified by the Overview & Scrutiny review of public conveniences during quarter 2, which has been by the Cabinet member.													

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<u>E 2</u>	Percentage of Council Tax collected.	98.35%	98.60%	97.62%	99.06%			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%			96.40%	97.66%	96.40%	96.40%	Steve McGinnes	
<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			11 days	See Performance Comment	11 days	10 days	Steve McGinnes	
<p>These figure are positive however, the reports for a year to date figure do not tally with the quarterly figures therefore a year to date figure has not been provided at this stage. This issue is currently being investigated, please note that these figures could change following the outcome of investigations and discussions with the software provider.</p>													
<u>E 7</u>	Percentage of planning enforcement cases signed off within 21 days			N/A	82.98%			65.00%	82.98%	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			50 secs	58 secs	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. The team have also lost 2 fully trained members of staff to other sections and although new staff are now on board they are still undergoing training.</p>													
<u>E 9</u>	Percentage of visitors to the Gateway seen by a Customer Service Officer within 20 minutes			70.44%	71.38%			Establish Baseline	70.91%	Establish Baseline	70.00%	Sandra Marchant	