

# AGENDA

## CABINET MEETING



Date: Wednesday 14 July 2010  
Time: 6.30 pm  
Venue: Town Hall, High Street,  
Maidstone

Membership:

Councillors Ash, Garland (Chairman), Greer,  
Mrs Ring, Sherreard and J.A. Wilson

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Page No.

1. Apologies for Absence
2. Urgent Items
3. Notification of Visiting Members
4. Disclosures by Members and Officers
5. Disclosures of lobbying
6. To consider whether any items should be taken in private because of the possible disclosure of exempt information
7. Minutes of the Meeting held on 9 June 2010

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**Continued Over/:**

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**Issued on 7 July 2010**

The reports included in Part I of this agenda can be made available in **alternative formats**. For further information about this service, or to arrange for special facilities to be provided at the meeting, **please contact JANET BARNES on 01622 602242**. To find out more about the work of the Cabinet, please visit [www.maidstone.gov.uk](http://www.maidstone.gov.uk)

**Alison Broom, Chief Executive, Maidstone Borough Council,  
Maidstone House, King Street, Maidstone Kent ME15 6JQ**

**KEY DECISION REPORTS**

- |    |  |          |
|----|--|----------|
| 8. | Report of Management Team - Budget Strategy 2011/12 Onwards  | 4 - 40   |
| 9. | Report of the Head of Change and Scrutiny - Performance Plan | 41 - 122 |

**NON-KEY DECISION REPORTS**

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|-----|--|-----------|
| 10. | Report of the Leader of the Council - Forward Plan | 123 - 125 |
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## **MAIDSTONE BOROUGH COUNCIL**

### **CABINET**

#### **MINUTES OF THE MEETING HELD ON WEDNESDAY 9 JUNE 2010**

**Present:** Councillor Garland (Chairman) and  
Councillors Garland, Greer, Mrs Ring, Sherreard and  
J.A. Wilson

18. **APOLOGIES FOR ABSENCE**

An apology for absence was received from Councillor Ash.

19. **URGENT ITEMS**

There were no urgent items.

20. **NOTIFICATION OF VISITING MEMBERS**

There were no Visiting Members.

21. **DISCLOSURES BY MEMBERS AND OFFICERS**

There were no disclosures by Members or Officers.

22. **DISCLOSURES OF LOBBYING**

There were no disclosures of lobbying.

23. **EXEMPT ITEMS**

**RESOLVED:** That the items on part II of the Agenda be taken in public,  
but the information contained therein remain private.

24. **MINUTES**

**RESOLVED:** That the Minutes (Part I and Part II) of the Meeting held on  
20 May 2010 be approved as a correct record and signed.

25. **INFORMATION STRATEGY 2010 - 13**

**DECISION MADE:**

1. That the Information Strategy 2010-2013 be approved.
2. That it be noted that the Information Strategy 2010-2013 will be updated on an on-going basis as the strategy is more firmly

embedded within the service planning process and the Council's information management needs become more apparent.

3. That the change in title of this annual review from the 'ICT Strategy' to the 'Information Strategy', which reflects the shift in focus for the strategy from hardware and infrastructure to that of information management and business improvement, be noted.

For full details of this Record of Decision, please follow this link:-  
<http://meetings.maidstone.gov.uk/ieDecisionDetails.aspx?ID=337>

26. TREASURY MANAGEMENT PERFORMANCE FOR 2009/10

DECISION MADE:

1. That the review of the financial year 2009/10 which has been compiled in accordance with the Code of Practice on Treasury Management as adopted by this Authority be noted.
2. That no amendments be made to current procedures as a result of the review of activities in 2009/10, with the exception that the prudential indicators be amended to incorporate the adjustment reported by the Head of Finance regarding Long Term Liabilities and detailed in the revised Appendix A attached.

For full details of this Record of Decision, please follow this link:-  
<http://meetings.maidstone.gov.uk/ieDecisionDetails.aspx?ID=338>

27. FINAL ACCOUNTS 2009/10 AND SUMMARY STATEMENT OF ACCOUNTS

DECISION MADE:

1. That the revenue final accounts position 2009/10 be noted as being substantially in line with that provisionally reported to the previous meeting.
2. That the uncommitted level of balances available as at 31 March 2010 at £3.7m, an overall increase of approximately £0.7m compared to the position as agreed by Council in February 2010 be noted.
3. That the revised financing of capital expenditure as detailed in Appendix C of the report of the Head of Finance be agreed.
4. That the draft income and expenditure account, balance sheet, cashflow statements and Collection Fund accounts for 2009/10, as amended, be noted.
5. That the final accounts position for 2009/10 is a strong base on which to monitor the agreed spending programme for 2010/11 and consideration of the budget strategy for 2011/12 onwards be agreed.

For full details of this Record of Decision, please follow this link:-  
<http://meetings.maidstone.gov.uk/ieDecisionDetails.aspx?ID=339>

28. FORWARD PLAN

The Cabinet considered the report of the Democratic Services Manager regarding the Forward Plan for the period 1 July 2010 to 31 October 2010.

RESOLVED: That the Forward Plan for the period 1 July 2010 to 31 October 2010 be noted, subject to the following additions:-

Waste and Recycling Strategy	Cabinet – 14 July 2010
Core Strategy Public Consultation Draft	Cabinet – 8 September 2010
High Street Improvement Project	Cabinet – 13 October 2010

29. DURATION OF MEETING

6.30 p.m. to 7.10 p.m.

# Agenda Item 8

## **MAIDSTONE BOROUGH COUNCIL**

### **CABINET**

**14 JULY 2010**

### **REPORT OF MANAGEMENT TEAM**

**Report prepared by Paul Riley**  
**Head of Finance & Customer Services**

#### **1. BUDGET STRATEGY 2011/12 ONWARDS**

##### 1.1 Issue for Decision

1.1.1 This report allows Cabinet to take an early view on strategic budget issues for 2011/12 onwards including the revenue and capital spending programmes. The report also allows Cabinet to give an early view on the level of Council Tax increase to be used in budget planning. These issues are to be considered in the context of the Strategic Plan and the achievement of Key Priorities.

##### 1.2 Recommendation of Management Team

1.2.1 That Cabinet considers an initial view on the levels of Council Tax increase for 2011/12 and future years to inform the strategic projections provided in **Appendix F**.

1.2.2 That Cabinet gives further guidance on areas of potential growth and savings for 2010/11 onwards after considering the key risks identified in Paragraph 1.7 and the scenarios outlined in the strategic projections.

1.2.3 That Cabinet notes the extent of the Capital Programme for 2011/12 onwards.

1.2.4 That Cabinet considers the timetable for the Budget Strategy 2011/12.

##### 1.3 Background

1.3.1 This Authority has, for many years, adopted best practice and considered strategic budget issues at this stage in the municipal year. This allows for the early consideration of key issues, with a view to setting a balanced budget for the following financial year at the

Council meeting in March 2011.

- 1.3.2 The budget strategy needs to be considered in the context of the strategic plan and the resources necessary to deliver the key priorities identified therein. Although the correct context is with the 2011 update to the strategic plan for 2009-2013, this will not be considered by Cabinet until later in the year, at which time this budget strategy will be aligned with the priorities it will contain. The current strategic plan 2009-2013 contains five priority themes for which major elements of this budget strategy provide support and any necessary growth. The five priority themes are:
- A place to achieve, prosper and thrive
  - A place that is clean and green
  - A place that has strong, healthy and safe communities
  - A place to live and enjoy
  - A place with efficient and effective public services
- 1.3.3 Work on the Medium Term Financial Strategy is linked to the strategic plan and the service plans, which will consider resources over a three to five year timespan to ensure alignment of budgets and priorities.
- 1.3.4 Attached as **Appendix A** is the budget summary for 2010/11 which was agreed by Council in March 2010. This was developed in the context of the Strategic Plan 2009-2012.
- 1.3.5 For further background information, the following is also attached.
- a) The currently agreed Medium Term Financial Strategy is set out at **Appendix B**;
  - b) The current statement of balances projected to 2010 is detailed in **Appendix C**, this takes into account the final outturn position for 2009/10 reported to cabinet in June 2010;
  - c) The current capital programme is set out at **Appendix D**; and
  - d) The current projection for the use of Capital Receipts is set out in **Appendix E**.
- 1.4 The Local Context
- 1.4.1 The outturn position for 2009/10 was reported to the Cabinet meetings in May and June 2010. These reports showed that income generation continued to be difficult for the Council. During 2009/10 the Council took action on the budget expectations for income reducing targets by £0.6m and through management action by a further £0.5m. In 2010/11 budget strategy and other actions reduced

income targets by a further £1m. These adjustments, giving a total reduction in income expectation of £2.1m, will naturally carry forward into the base position for the development of the 2011/12 budget.

- 1.4.2 As a counterpoint to this loss of income, salary slippage was available to cover other overspending areas. This resource, created by the vacancy rate, is an annual occurrence that is diminishing as staffing levels reduce.
- 1.4.3 The 2009/10 outturn also reported a significant receipt from HM Revenue & Customs due to the Council's claims under the Fleming arrangements. The net effect after costs and commitments is £1.7m which has been added to balances for use in 2010/11. This is shown in **Appendix C** which also reports unallocated balances of £0.7m along with the minimum working balance of £2.3m.
- 1.4.4 The 2010/11 budget, detailed at **Appendix A**, is a balanced and deliverable budget that creates a base spending position of £22.8m for the commencement of the current Medium Term Financial Strategy.

1.5 The National Context

- 1.5.1 The economic conditions that have existed since 2008/09 have forced significant change on the public sector. In local government this has created increased demand and therefore increased the cost of welfare services such as housing benefit and homelessness. It has also reduced demand and therefore reduced the income generated by other services such as parking and planning. For all organisations declining interest rates and declining cash balances have meant significant reductions in investment income.
- 1.5.2 At the depth of the recession there are indicators of growth in the market coupled with debate about the extent of this move out of recession. Irrespective of these facts, it is clear that the public sector will continue to suffer from the effects of the recession long after the private sector has recovered.
- 1.5.3 Tabulated below are national indicators of growth and debt given as calendar year results:

<b>Index</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
			<i>PREDICTED</i>
Growth	3.5%	-3.6%	1.2%
Budget Deficit	£34.4 bn	£101.3 bn	£157.6 bn
Debt	£614.4 bn	£796.9 bn	£1,060 bn



1.5.4 Tabulated below are inflation and interest indicators at each year end over the period of the recession and the position for May 2010:

<b>Index</b>	<b>March 2008</b>	<b>March 2009</b>	<b>March 2010</b>	<b>Current</b>
RPI	3.8%	-0.4%	4.4%	5.1%
CPI	2.5%	2.9%	3.4%	3.4%
Base Rate	5.25%	0.5%	0.5%	0.5%
7 Day LIBOR	5.71%	0.67%	0.55%	0.55%

1.5.5 Through the budget speech on 22<sup>nd</sup> June 2010 the Government introduced a five year plan of actions to achieve economic growth. A major objective of the plan is a move away from borrowing through targeted reductions in debt (expressed as a percentage of Gross Domestic Product [GDP]). A central element to this objective is £30 billion annual spending reductions until 2014/15. This has been reported as a 25% reduction in public sector spending over four years.

1.5.6 The most direct effects of this plan upon local government are:

- a) The spending reduction, which equates to 25% over the next four years, is expected to see a proportionate effect upon support for local government when details are announced in the spending review expected in October 2010;
- b) A two year freeze on public sector pay has been introduced for all employees earning more than £21,000 per annum. Those earning less than this sum will receive a flat rate increase of £250 per annum;
- c) Arrangements will be made to enable local authorities to freeze Council Tax for 2011/12.

1.5.7 There are also a number of measures that will have either a lesser effect or an indirect effect upon local authorities:

- a) A review of public sector pensions which may have a future effect;
- b) Changes to small business rate relief and benefit payments both of which are administered by local authorities;
- c) A change to the VAT rate from January 2011 which will effect local government charges for those services that include VAT;

- d) Changes to employer national insurance through raised thresholds;
  - e) A commitment to make no further cuts in capital spending beyond those already announced.
- 1.5.8 As part of the Governments in-year saving, announced on 10<sup>th</sup> June 2010, a number of grant based initiatives including Housing and Planning Delivery Grant (HPDG) and Local Authority Business Growth Incentive Scheme (LABGI) were stopped. These grants were targeted at a priority issue for the Government but were considered ineffective. The Government intends to introduce an alternative incentive for Housing and Business Growth.
- 1.5.9 Another grant amended as part of the announcement on 10<sup>th</sup> June 2010 was the Local Area Agreement reward. This grant effects the funding for Local Strategic Partnerships and has been halved.
- 1.5.10 In addition to the national changes detailed above there is a major factor that exists on a county wide scale. Kent County Council, the pension authority, is completing a triennial actuarial review of the pension fund. This review will aid the calculation of accurate deficits for each authority's share of the fund. Consequently, it is expected that the contributions required to fund the deficit will change. Due to the economic decline this change is expected to be significant and adverse.
- 1.6 Strategic Projection
- 1.6.1 The strategic projection is a financial model used annually by Cabinet to concisely project the effect of major local and national priorities on the future financial circumstances of the Council. In the past Cabinet has used a document that models the most likely outcome, amending and updating the document as knowledge of the internal and external environment changes. Current best practice suggests that the strategic projection should be a scenario planning tool and that a number of models ranging from a best-case, to a worse case should be developed and used. Scenario planning was used by Cabinet for the first time last year and officers have again developed three alternative models best, worst, and most likely cases, for Cabinet to consider.
- 1.6.2 All three alternatives include a number of assumed factors such as inflation rates, capital expenditure and capital resources available, government actions in relation to general grant levels and the council tax increase for each year. The model will be maintained and amended as more accurate information becomes available during the year. Cabinet should, at this stage, decide upon the factors that form

the scenario that they wish to adopt. Future reports will then focus on the chosen scenario, providing details of the others as background information.

1.6.3 The models are attached as **Appendix F** and are based on a series of financial assumptions. As the assumptions have been compiled separately for each of the three scenarios the most appropriate way to display the necessary information is in a matrix which is given in **Appendix G**.

1.6.4 Members will see from **Appendix F** that, based upon the assumptions detailed, a significant level of saving will be required to insure the provision of a balanced budget. The level of saving for each year, and for each of the three scenarios, is shown in the table below.

<b>Year</b>	<b>Best Case Scenario £000</b>	<b>Most Likely Scenario £000</b>	<b>Worst Case Scenario £000</b>
2011/12	2,086	2,771	3,527
2012/13	984	1,647	2,414
2013/14	1,583	2,168	3,257
2014/15	353	844	1,407
2015/16	397	976	1,454

The annual savings figures are based on the assumption that savings required for each of the previous years have been achieved in the base budget and not from use of balances.

1.6.5 At this early stage in the budget cycle the strategic projection, and therefore the level of savings required, will inevitably change according to changing requirements in council priorities, external factors and the progressive development of more accurate information with regard to the above assumptions.

1.6.6 It should be noted that the strategic projection is intended to include the necessary resources to fulfil all developing partnerships and strategies. Any necessary changes to the strategic projection will be reflected in future budget strategy reports.

## 1.7 Key Risks

1.7.1 In developing the budget strategy over the following months a number of key risks must be addressed. These risks are identified in the strategic projections but constitute key risks for the council's financial stability and are significant enough to be brought to

Cabinet's attention individually.

- 1.7.2 The current revenue support grant (RSG) settlement will be formulated from the 2010 spending review to be completed by October 2010. In previous years this has been a three year indicative settlement. The previous three year settlement from 2007 was 0.5% per annum. In line with the Governments stated aim it is likely that there will be no change to the RSG formula over the forthcoming three years. There may be changes, in the longer term, as the resources required for some policies, such as a Council Tax freeze, have not yet been identified. In addition pre-election policies of the current Government included planned changes.
- 1.7.3 The Government has immediately made £6.2bn in savings across the public sector for 2010/11. The impact of these savings on local government directly totals £1.2bn and has come in the form of reductions in specific grants. The Council is expecting to receive £48.8m in specific grant in 2010/11 from central government and these are detailed in **Appendix H**. The affected specific grants for the Council are HPDG & LABGI, neither of which are detailed in **Appendix H** because they are awarded based upon in year performance. Decisions on how such grants are utilised by the Council are delegated to responsible Cabinet Members and are excluded from base budget.
- 1.7.4 It is likely that the Government will maintain this approach to savings and efficiency through specific grant in future years. Using two separate sources of information two possible projections can be made:
- a) Although Government plans will not be known until the autumn, the Budget on 22<sup>nd</sup> June 2010 outlined the total spending reductions across the public sector as 25% of current expenditure. This target distributed across local government on the basis of all government grants would mean reductions of £0.8m.
  - b) In addition research by Deloittes on behalf of the Local Government Association suggests a likely target of £750m across local government. This target, distributed on the basis of net revenue spend, would mean grant reductions of £0.4m for the Council.
- 1.7.5 Throughout 2008/09 and 2009/10 Cabinet received quarterly budget monitoring reports which consistently identified significant shortfalls in income generated through council services. Action taken by Cabinet and service management ensured that the consequences of the shortfalls was minimised. The economic downturn gave rise to the problems with income generation which still exist. The budget for

2010/11 includes strategic growth to control the ongoing effect on income. It is likely that the risk of further income shortfalls exists for the remainder of the medium term financial strategy. The 2010/11 strategy assumed further shortfalls of £0.1m in 2011/12 and a levelling of income at this reduced level for the remainder of the medium term.

- 1.7.6 The triennial review of the pension fund is expected to produce an increase in the value of the liability of the Council. The actuaries performing the review on behalf of Kent County Council are expected to provide individual district council reports in November 2010. Until such time as the report is available a model has been provided by Kent County Council that predicts a range of possible outcomes from no increase to an increase of £1.2m.
- 1.7.7 The Capital Programme as agreed by Council in March 2010 is funded by a mixture of resources, the major elements being revenue support, capital receipts and grants/contributions from government and other institutions. As advised in 2009/10 Cabinet will be aware of the risks associated with the effects of the economic climate upon asset sales and the government's savings plans upon government grant.
- 1.7.8 The current economic indices and commentary suggests changes are appearing in the economy. These include initial measures of growth, rising inflation and a growing interest in property and land for development.
- a) For the first three quarters of 2009/10 RPI slowly rose from negative by December 2009, with the return to 17.5% VAT, RPI was over 2%, by March 2010 RPI had increased to .3%. The current year on year increase, for May 2010 shows a reduction to 3%;
  - b) The Bank of England base rate remains at 0.5%. It first reached this low in March 2009. Interest rates were expected to rise slightly during 2009/10 but there has been no indication of this in the Council's investments;
  - c) Economic growth is evident however the Office for Budget Responsibility has recently downgraded forecasts and predicts 2.6% growth in 2011.

## 1.8 Key Opportunities

- 1.8.1 The Council has a track record of successfully addressing key risks in the budget and it has a balanced budget for 2010/11 that is based on a sound budget strategy without the use of balances to fund current

service costs. In addition the delivery of value for money is embedded in Council decision making through a number of strands of activity such as business transformation, invest to save funding, robust procurement, regular benchmarking, performance measurement and joint working.

1.8.2 Balances can be utilised for one time costs and Council has confirmed a minimum balance, below which Cabinet cannot go without renewed permission, of £2m. Cabinet has agreed a minimum working balance of £2.3m which is 10% of net revenue spend. Available balances above that limit are £0.7m uncommitted general balances and £1.7m from the VAT refund detailed in section 1.3.

1.8.3 The average council tax increase for 2010/11 was 1.8%. In recent years this has been a benchmark for potential capping. The Government has indicated its desire for no council tax increase in 2011/12. The 2010/11 medium term financial strategy assumed a 2.5% increase in council tax for the Council, valued at £0.3m. Although the Government has stated that it will provision any lost income it will, at best, be based on an increase considered suitable to the government. The LGA bulletin on the Budget provides the following information regarding this freeze:

“The Chancellor announced that the Government will help councils to freeze or reduce council tax in 2011/12. The Budget documentation assumes that this help will be given assuming a loss of revenue to authorities of 2.9% - the average of the three years’ most recent council tax increases. The Government assumes that this will lead to a loss of revenue of £625m.”

In considering the possible options Cabinet may wish to set a rate of increase for the purpose of strategy development. The assumption in **Appendix F** is 2.5% following last years increase.

## 1.9 Capital Programme

1.9.1 Attached at **Appendix D** is the current Capital Programme, as agreed by Council in March 2010, and amended for slippage from 2009/10, as agreed by Cabinet in May 2010. As part of the process of developing the MTFs the programme for 2013/14 will need to be developed. At this stage no resources have been identified to support the programme beyond 2012/13 and the column for 2013/14 is set at zero.

1.9.2 The programme reported has been amended for changes to revenue contributions agreed as part of the carry forward of resources from 2009/10. In addition £1.9m is available from usable capital receipts carried forward from 2009/10. All other receipts and grants used in

funding the programme are assumed values at this stage.

- 1.9.3 The capital receipts that have been assumed from asset sales relate to four assets currently being marketed. These are Armstrong Road Depot, 13 Tonbridge Road, 26 Tonbridge Road and Hayle Place.
- 1.9.4 The capital grants that have been assumed in the programme relate to a mix of annual grants for private sector housing work and specific grants from the Heritage Lottery Fund. Two grants in the programme are currently identified as specific risks. These are the Growth Point Grant and the Gypsy Site Grant.
- 1.9.5 The programme currently requires prudential borrowing in 2011/12 and 2012/13. The total borrowing currently planned is £2.6m. The Council has set a prudential borrowing limit of £4m and the planned borrowing is currently within this limit. Revenue resources to service £4m borrowing form part of the financial projections given at **Appendix F**.
- 1.9.6 These issues are subject to enhanced monitoring by officers in 2010/11 in recognition of the risks in the timing of funding. Cabinet will receive quarterly reports and part of the normal monitoring reports.
- 1.9.7 In addition to these monitoring procedures, the constitution and legislation provide further mechanisms for the control of projects within the programme. Examples include the constitution's control over the acceptance of tenders for projects within the capital programme and the legislative sanctions against expenditure incurred without appropriate resources being in place.
- 1.10 Consultation
  - 1.10.1 It is normal practice to consider the options for budget consultation at an early stage each year. This year a separate report on options and costs will be presented to Cabinet in August 2010.

## 1.11 Time Table

- 1.11.1 Cabinet should consider the timetable for their consideration of the Budget Strategy. The updated timetable given below has enabled previous Cabinets to achieve full consideration of all issues in a timely manner.

<b>Action</b>	<b>Date</b>
Initial consideration by Cabinet, including reference to Corporate Services Overview and Scrutiny Committee.	14 July 2010
Consideration by Corporate Services Overview and Scrutiny Committee	3 August 2010
Detailed consideration by Cabinet Members of budgets, savings options, service enhancements and fees and charges	September to October 2010
Public Consultation	September to October 2010
Cabinet review of budget strategy including reference to Corporate Service Overview and Scrutiny Committee. Data updated by previous activity and external factors	22 December 2010
Consideration by Corporate Services Overview and Scrutiny Committee	10 January 2011
Reference back to Cabinet from Corporate Services Overview and Scrutiny Committee	12 January 2011
Approval by Cabinet Members	January to February 2011
Approval by Cabinet and reference to Council	9 February 2011
Approval by Council and setting of Council Tax	2 March 2011



## 1.12 Conclusions

1.12.1 The report details a series of financial pressures on the medium term financial strategy for 2011/12 onwards. The most significant are:-

- a) Government plans to reduce public sector expenditure by 25%, which will impact the Councils resources through reduced Government Grant. The estimated impact is £0.8m per annum;
- b) The triennial review of the pension fund which is expected to result in an increased cost to Kent employers. The estimated impact is £0.5m per annum;
- c) A number of national and local initiatives that require budget growth. These items are detailed in **Appendix F**.

1.12.2 The report identifies a number of opportunities available to the Council to assist in reducing the financial pressures. These include:-

- a) Opportunity to benefit from financial support to maintain a Council Tax freeze in 2011/12;
- b) A two year public sector pay freeze reducing the level of inflation required;
- c) The full year effect of the Chief Executive's review of structure;
- d) Balances of £0.7m and other resources set aside for priorities of £1.7m from VAT refunds.

1.12.3 The capital programme contains a series of risks in relation to the resources available. These risks have been outlined in the report and similar reports during 2009/10. The major risks relate to the delivery of some grants and advances and the timing and value of certain asset sales.

1.12.4 The situation outlined in the report shows a significant level of financial pressure over the five year period of the strategy. The required level of efficiency and savings required to formulate a balanced budget in 2011/12 is in excess of £2m for all scenarios developed and is £2.7m for the most likely scenario.

## 1.13 Alternative Action and why not Recommended

1.13.1 An alternative course of action would be for Members not to consider the initial Budget Strategy at this stage and to defer to consideration of the issues to a later time in the financial year. However, based on practical experience of previous financial years, both Members and

officers have generally agreed that an early consideration of budget issues is beneficial in terms of forward planning. The flexibility of amending the Strategy as the year progresses has been acknowledged as an efficient method of delivery of a Strategy at the end of the timetable.

1.13.2 With reference to the specific issues and assumptions within the report, it is inevitable that Cabinet will need to take a view on these and assess, at this early stage, the impact in future years. It is the purpose of this report to initiate discussion and to facilitate the opportunity for Members to raise issues and to include other issues in their initial projection. Regular updates will be presented to future meetings of the Cabinet to reflect discussions at this meeting and future meetings.

1.14 Impact on Corporate Objectives

1.14.1 It is the purpose of the Budget Strategy to allocate resources to the key objectives of the Council, including resources identified for their achievement in other plans and strategies. It is necessary for Cabinet to be confident that their objectives, as set out in other documents, are fundable through the Budget Strategy.

1.15 Risk Management

1.15.1 Matching resources to key priorities, in the context of the government's in-year grant reductions, budget and the spending review 2010, is a major strategic risk. The early consideration of the issue is a significant factor in addressing this risk.

1.15.2 Specific budget risks and opportunities are identified in the report and will be addressed as part of the Budget Strategy process. These factors will also be addressed as part of the current year's Budget Monitoring.

1.16 Other Implications

1.16.1

- 1. Financial
- 2. Staffing
- 3. Legal
- 4. Equality Impact Needs Assessment
- 5. Environmental/Sustainable Development

X
X

- 6. Community Safety
- 7. Human Rights Act
- 8. Procurement
- 9. Asset Management

X

1.16.2 The Budget Strategy will impact on all areas of activity of the Council. The future availability of resources to address specific issues will be pre-planned through the Strategic Planning and Budget Strategy mechanism. It is, therefore, important that Members give consideration to the potential levels of service delivery on key priorities through this process.

1.16.3 The process of developing the Budget Strategy will identify the level of resources available for staffing and will ensure that the setting of the Council Tax within legal requirements and statutory timetables is achieved.

1.16.4 It is apparent that the External Audit Assessment of the Council's arrangements will cover specifically arrangements for assessing and addressing environmental/sustainable development issues. Cabinet will be aware that this Authority has a Climate Change Plan in place which includes an Action Plan. Progress is reported to Cabinet twice a year.

## 1.17 Relevant Documents

### 1.17.1 Appendices

- Appendix A – Budget summary for 2010/11
- Appendix B – Medium term financial strategy
- Appendix C – Statement of balances
- Appendix D – Capital programme
- Appendix E – Capital receipts
- Appendix F – Strategic projections – best, worst and most likely scenarios
- Appendix G – Assumptions in strategic projections
- Appendix H – Table of special grants

### 1.17.2 Background Documents

**IS THIS A KEY DECISION REPORT?**

Yes

No

If yes, when did it first appear in the Forward Plan?

.....

This is a Key Decision because: .....

.....

Wards/Parishes affected: .....

.....

**MAIDSTONE BOROUGH COUNCIL****BUDGET 2010 / 11****SUMMARY**

SERVICES	2008/2009	2009/2010		2010/2011
	ACTUAL	ESTIMATE	REVISED	ESTIMATE
	£	£	£	£
Leader of the Council	767,741	1,253,070	1,260,540	1,497,950
Community Services	1,605,932	1,559,950	1,521,490	1,487,370
Corporate Services	-1,493,873	-3,291,680	-2,695,400	-427,190
Environment	8,049,778	8,821,310	8,776,940	8,820,580
Leisure and Culture	5,572,291	4,977,780	5,219,010	4,489,470
Regeneration	8,256,376	10,221,190	11,771,750	7,841,630
<b>TOTAL SERVICE SPENDING</b>	<b>22,758,245</b>	<b>23,541,620</b>	<b>25,854,330</b>	<b>23,709,810</b>
<b>General Underspend</b>	<b>0</b>	<b>-317,290</b>	<b>-115,100</b>	<b>-317,970</b>
<b>NET SERVICE SPENDING</b>	<b>22,758,245</b>	<b>23,224,330</b>	<b>25,739,230</b>	<b>23,391,840</b>
<b>Contribution to (from) Balances</b>				
- Planned - General	-445,000	-114,000	-114,000	-255,000
- Planned - In Year General	-418,853	-55,000	-1,527,550	0
- Carry Forward	371,460	-755,000	-1,140,770	0
- Asset Replacement	80,600	49,900	-103,000	40,000
- Invest to Save	-365,854	15,100	-27,740	-11,640
- LDF Earmarked Reserves	-116,000	-70,000	-530,840	-352,960
- Large Building Maintenance Fund	-55,758	0	0	0
- Slippage and Extra Commitments	-175,440	0	0	0
<b>TOTAL CONTRIBUTION TO (FROM) BALANCES</b>	<b>-1,124,845</b>	<b>-929,000</b>	<b>-3443,900</b>	<b>-579,600</b>
<b>BUDGET REQUIREMENT</b>	<b>21,633,400</b>	<b>22,295,330</b>	<b>22,295,330</b>	<b>22,812,240</b>

**Maidstone Borough Council**  
**Medium Term Financial Strategy 2010 Onwards**

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## **Introduction**

This financial strategy aims to support the council's corporate objectives as identified in the strategic plan 2010 onwards. Whilst achieving this, major issues relating to resources and facing the council in the medium term will also be highlighted.

The intention is to set out the revenue and capital spending plans of the council at a high level. The success of these plans will depend upon the resources available to the council, the approach taken to ensure that these resources are aligned over the medium term to reflect corporate objectives and these resources being controlled in a way that ensures long-term stability.

In recent years the Government's approach to financial management in local government is to focus upon three year financial commitments. These include three year grant projections and three year comprehensive spending reviews and efficiency targets. The approach of this strategy will therefore be to develop a plan for a three year period with a further two years considered where the three year plan has a material impact on those years.

Although this document is developed for the medium term with an outlook from three to five years, the council will review the strategy on an annual basis for the following period in order to reflect changes in circumstances which impact upon the strategy. This review will be completed to coincide with the annual review of the three year strategic plan. This will enable Members and Officers to ensure changes are appropriately reflected in both documents through links to the strategic plan key objectives (SPKO). Production of this document and the balanced budget it facilitates are a key objective of the strategic plan in their own right (see SPKO: 21).

In addition the council will consult with a wide range of stakeholders and partners during the development period and give serious consideration to their views and responses.

## Revenue

## Expenditure

The portfolio budgets in the full revenue estimates include detailed proposals for dealing with financial pressures and service demand, this strategic plan adopts a high-level review of the corporate objectives and budget pressures over the five-year period. This approach ensures a focus on factors that may influence the Council's stated aim to maintain working balances and ensure that they are used for specific and special activities and not to balance the budget. The financial projection assumes that the level of balances will be maintained, over the five year period, at or above the working level set annually by Cabinet.

Pay and price inflation:

The financial projection makes an allocation for pay increases on an annual basis. This increase must allow for a staff pay award, any incremental increases earned through competence appraisal and any increase in employer contributions such as national insurance.

Other costs will need to consider a suitable inflation index. Large elements of this cost will be tied to conditions of contracts which will specify the annual increase necessary, other costs will increase by the annual increase in an inflation index such as the retail price index or the consumer price index.

Table 1 below details the factors used for each year.

Strategic Issue	2010/11 %	2011/12 %	2012/13 %	2013/14 %	2014/15 %
Pay Inflation	1.0	1.0	2.0	2.5	2.5
Other Costs Inflation	0.0	1.0	2.0	2.5	2.5
Contractual Commitments	1.0	1.0	2.0	2.5	2.5

*[Table 1: Pay & price Indices]*

Corporate objectives and key priorities:

In addition to these inflationary pressures the Council will develop and implement improvements to the corporate objectives identified in the strategic plan, and where significant any local objectives identified in service plans.

The financial projection will also provide, where necessary, resources for national statutory responsibilities where these are to be provided locally.



Table 2 below identifies the links between the financial projection and key objectives.

SP KO	Strategic Issue	2010/11 £,000	2011/12 £,000	2012/13 £,000	2013/14 £,000	2014/15 £,000
-	National Concessionary Fares.	200	150			
12.1	Refuse & Recycling	115			300	
19, 20	Local Development Framework		400			
3, 6, 8, 18	Revenue Provision for Borrowing		150	150	159	
17, 14	Leisure Centre	275	155			
5	Park & Ride	200				

[Table 2: Strategic Issues, links to other documents]

## Funding

Resources available for the revenue budget are heavily constrained making the issue key to the financial planning process. The financial projection assumes that resources are maximised. The strategy identifies three separate categories of resource government grant, locally derived income from fees and charges and council tax. Where the financial projection includes the use of fixed term grant or income sources each portfolio is responsible for preparing and acting on suitable exit strategies at the end of the fixed term.

### Government Grant:

The current revenue support grant settlement comes under the three year notification commencing in 2007 is an increase of 0.5% for 2010/11. This three year notification ended with the 2010/11 notification and the future level of grant settlements is in doubt due to the national economy and public sector debt levels. Clarity on this issue is expected as a result of the comprehensive spending review 2010 expected in July 2010. Current indicative information available suggests a medium term need for extensive real term reductions in government support. A district council can expect to see support going to services provided elsewhere in the public sector and a projection of a 15% cut in the medium term is expected. The financial projection assumes a reduction in grant of 5% per annum.

Other grants received from the government are similarly under threat from the effects of the national economy and the efficiency agenda as it affects government departments. The strategy will assume future grant aid is likely to be at risk but only consider the freezing of such grants at their 2009/10 cash values unless further data is available. Table 4 identifies expected variances from this assumption.

## Fees & Charges

The Council has a policy on the development of fees and charges that fall within its control. This policy ensures that an evaluation of market forces and links to the strategic plan or service plans are drivers of change in prices. This means that any increases in this funding source will be identified through each portfolio's detailed budget preparation work. At the level of this strategy the assumption is that in overall terms the increase will be commensurate with general inflation. Due to the final effects of the recession, for 2010/11 the financial projection will assume total cash income is frozen at 2009/10 values but will increase slowly in response to the predicted end to the recession.

## Council Tax

The Council has a responsive approach to the level of Council tax and will set this at an appropriate level commensurate with the needs of the strategic plan. It has set a policy in recent years of an increase that avoids the threat of council tax capping but remains flexible on the level of that increase, thus focusing the strategy on its ability to set a balanced budget.

Table 3 below details the factors used for each resource type and Table 4 details the links between the financial projection and the major risk factors.

<b>Strategic Issue</b>	<b>2010/11</b> %	<b>2011/12</b> %	<b>2012/13</b> %	<b>2013/14</b> %	<b>2014/15</b> %
Revenue Support Grant Increase	0.5	-5.0	-5.0	-5.0	-5.0
Fees & Charges Increase	0.0	1.0	2.0	2.5	2.5
Council Tax Increase	2.5	2.5	2.5	2.5	2.5

[Table 3: Resource and income indices]

<b>SP KO</b>	<b>Strategic Issue</b>	<b>2010/11</b> £,000	<b>2011/12</b> £,000	<b>2012/13</b> £,000	<b>2013/14</b> £,000	<b>2014/15</b> £,000
21	Housing Benefit Admin Grant	80	40	40	40	40
4	Homelessness Strategy Grant		35	30		
21	Parking Income	50	50	50	50	50
21	Interest on Investments	370	150	100	50	
21	Income Generation	250	100			
14	Cobtree Charity	130	20			

[Table 4: Strategic Issues, links to other documents]

## Capital

### Programme

The strategy for the capital programme requires consideration of two issues, the scheme specifics and the overall programme.

The overall programme is considered in terms of the prudential borrowing principles of sustainability, affordability and prudence. The overall programme assessment also considers the relative priority of schemes as they enhance the provision of corporate or service based objectives.

The inclusion of capital schemes within the overall programme requires an assessment based on affordability in revenue and capital terms and deliverability in terms of ability to complete, whole life cost and risk assessment.

Prioritisation of schemes will occur in the following order:

- a) For statutory reasons;
- b) Fully or partly self funding schemes with focus on corporate objectives;
- c) Other schemes with focus on corporate objectives;
- d) Maintenance / Improvement of property portfolio not linked to corporate objectives;
- e) Other non priority schemes with a significant funding gearing.

The programme for the period 2010/11 to 2012/13 focuses on a series of key projects reflecting the strategic plan and a series of projects providing investment in the property assets. The detailed Capital programme provides the link between the strategic plan key objectives and the current programme

The capital programme is a three year programme and Table 5 below summarises the 2010/11 to 2012/13 programme by portfolio. This table incorporates the programme for 2009/10 for information.

<b>Portfolio</b>	<b>2009/10 £,000</b>	<b>2010/11 £,000</b>	<b>2011/12 £,000</b>	<b>2012/13 £,000</b>
Leader	26	0	0	0
Community Services	331	81	81	50
Corporate Services	351	370	370	330
Environment	1,011	0	0	0
Leisure & Culture	2,703	4,147	3,129	680
Regeneration	9,451	4,618	5,257	3,070
	13,874	9,216	8,837	4,130

[Table 5: Capital programme]

## Funding

Since 2004 the Council has been debt free and the major sources of funding for capital expenditure has come from capital receipts and government grant. The medium term financial strategy has, in the past, identified the time when such resources would reduce to the point where alternative funding would be required to support a continued programme of capital expenditure. The most recent strategy identifies that the most likely need for immediate funding will occur in 2011/12.

Previously the strategy required that where funding is based upon the use of capital receipts, that those receipts were received prior to capital commitments being made. The strategy can no longer maintain this commitment, a combination of economic conditions leading to low levels of asset sales and the use of the reserves of usable capital receipts means that the current strategy accepts funding from in year receipts. This assumption can only be maintained up to the level of the Council's prudential borrowing limit as set in the Prudential Indicators. The quarterly monitoring of the capital programme enables Cabinet to take effective decisions based on current levels of funding before major projects commence.

Table 6 below identifies the current funding assumptions and the minimum level of prudential borrowing.

<b>Funding Source</b>	<b>2009/10 £,000</b>	<b>2010/11 £,000</b>	<b>2011/12 £,000</b>	<b>2012/13</b>
<b>Confirmed:</b>				
Capital receipts	7,801	423	0	0
Capital grant	4,774	4,905	2,541	829
Revenue	1,299	1,043	630	630
<b>Assumed:</b>				
Capital receipts		2,845	4,000	0
External funding			400	900
Prudential Borrowing			1,266	1,771
	13,874	9,216	8,837	4,130

*[Table 6: Capital financing, confirmed and assumed]*

## Reserves

The Council holds a series of balances and reserves in order to provide financial stability and protection from unforeseen circumstances or events. In setting the level of these balances and reserves an assessment is made of the potential risks and opportunities that could reduce or enhance those balances.

All revenue balances at 1<sup>st</sup> April 2009 total £7.2m and it is estimated that this balance will be £3.6m by 1<sup>st</sup> April 2010. The major items reducing the balance are approved budget carry forwards of £2.1m from 2007/08 and 2008/09 resources into 2009/10 for prior agreed purposes and support for cost to the Council of work on the Kent International Gateway of £0.8m with the remainder being minor use of balances agreed in the 2009/10 strategy.

The balances comprise a general balance and a series of specific allocations the breakdown of these is given in Table 7 below.

<b>Balances</b>	<b>01/04/2009 £,000</b>	<b>01/04/2010 £,000</b>	<b>01/04/2011 £,000</b>
General balance	5,601	2,704	2,449
Trading account surpluses	30	30	30
Asset replacement	110	7	47
Invest to save initiatives	579	551	539
Local development Framework	884	353	0
<b>Total</b>	<b>7,204</b>	<b>3,645</b>	<b>3,065</b>

*[Table 7: Revenue balances]*

Available capital receipts at 1<sup>st</sup> April 2009 total £7.6m and it is estimated that this balance will be used up during the period from 2009/10 and 2010/11.

Other capital balances include grants and contributions unapplied which total £3.3m at 1<sup>st</sup> April 2009. These balances are, in most cases, received for specific schemes and applied to finance those schemes specifically.

## Efficiency

The council's strategic plan has a place with efficient and effective public services as a priority theme. This theme runs through service plans and is one of the five values to which the Council subscribes. Through this theme the Council's approach to efficiency is integrated in to all decision making.

The Council has successfully achieved all its government set efficiency targets and hopes to achieve the latest target figures as set for 2009/10 onwards. The current efficiency gains, since the commencement of the "Gershon" targets equals £2.9m.

The Council uses a number of measures to identify locations to achieve efficiency and gauge success. These include:

- a) Annual best value reviews performed by officers and by members.
- b) The Kent wide VFM price book. A benchmarking tool to measure unit cost and performance levels and compare these over time and across Kent.
- c) Other benchmarking exercises undertaken by local managers to challenge service delivery in their own area.
- d) The identification of efficiency targets that match the government's requirements over the period of this medium term financial strategy.

Efficiency proposals are carefully measured for effect upon capacity, acceptable levels of service, quality standards, and the potential of shared service provision. All efficiency proposals consider the effect of fixed costs and the effect on the base financial standing of the Council and the opportunity for reinvestment of gains into priority services or toward achievement of corporate objectives.

The adoption of efficiency and VFM as part of this strategy helps to ensure that the financial projection will remain within available resources.

The financial projection identifies the need for savings to make a balanced budget, which must be considered in line with the development of efficiency savings. Table 8 below details the required saving for each year, based on the factors used in the financial projection, and the percentage of net revenue spend the given saving represents.

<b>Strategic Projection</b>	<b>2010/11 £,000</b>	<b>2011/12 £,000</b>	<b>2012/13 £,000</b>	<b>2013/14 £,000</b>	<b>2014/15 £,000</b>
Annual Savings Requirement	1,604	1,992	892	1,251	1,083
Percentage Saving	7.00%	8.77%	3.93%	5.52%	4.77%

[Table 8: Annual savings requirement]

The savings identified for 2010/11 equate to the required £1.6 million. In general they are identified in areas where efficiency meets the requirements of the strategic plan. This is either through areas of low strategic priority or focused issues such as productivity.

The 2010/11 savings of £1.6m include reductions in staffing levels of over £0.7m and in total identify efficiency in services totalling £1m.

## BUDGET STRATEGY 2011/12 ONWARDS

## GENERAL FUND BALANCES

## PROVISIONALLY ALLOCATED

	<b>Total General Fund £000</b>	<b>Trading Accounts £000</b>	<b>Asset Replacement £000</b>	<b>Invest to Save £000</b>	<b>LDF Fund £000</b>	<b>Overall Total £000</b>
Balance 31/3/2009	5,601	30	110	579	884	7,204
Use in 2009/10	1,751		-110	-15	-550	1,076
Projected Balance 31/03/2010	7,352	30	0	564	334	8,280
Proposed Use 2010/11	-255		40	-12	-334	-561
Use of 2009/10 carry Forward in 2010/11	-3,978					-3,978
Projected Balance 31/03/2011	3,119	30	40	552	0	3,741



**MAIDSTONE BOROUGH COUNCIL - CAPITAL PROGRAMME 2010/11 - 2013/14**

	Total Capital Cost - Current Schemes	Actuals 2008/09	Actuals 2009/10	Revised Estimate 2010/11	Estimate 2011/12	Estimate 2012/13	Estimate 2013/14
	£	£	£	£	£	£	£
<b>CAPITAL PROGRAMME SUMMARY</b>							
<b>EXPENDITURE</b>							
Leader of the Council	2,202,070	2,868,541	399,449	26,460	0	0	0
Community Services	985,000	165,546	54,707	357,280	81,000	50,000	0
Corporate Services	7,118,270	1,409,699	866,010	334,840	370,000	370,000	0
Environment	1,326,440	117,641	930,027	57,050	0	0	0
Leisure & Culture	8,207,850	1,342,091	2,523,036	4,102,130	2,499,000	50,000	0
Regeneration	41,106,999	5,349,648	8,184,090	6,186,720	5,257,000	3,070,000	0
Less: Assumed Slippage / Additional Resources	0	0	0	0	0	0	0
<b>GRAND TOTAL - ALL PORTFOLIOS</b>	<b>60,946,629</b>	<b>11,253,166</b>	<b>12,957,319</b>	<b>11,064,480</b>	<b>8,207,000</b>	<b>3,540,000</b>	<b>0</b>

<b>FUNDING</b>							
Revenue Support		741,588	301,379	1,643,400			
Use of Capital Receipts - Asset Disposals		1,210,044	719,312	2,336,880	2,507,120	2,000,000	0
- Fremlins		670,422	224,479	0	0	0	0
- Sale of Council Houses / VAT		981,038	89,369	0	0	0	0
- Previous Receipts/Carry Forward		5,524,862	5,670,945	1,955,200	0	0	0
Borrowing		0	0	0	1,833,880	790,000	0
Capital Grants and Contributions		1,983,647	5,773,332	5,129,000	3,866,000	750,000	0
Leasing (subject to appraisal)		141,565	178,503	0	0	0	0
<b>GRAND TOTAL - ALL PORTFOLIOS</b>		<b>11,253,166</b>	<b>12,957,319</b>	<b>11,064,480</b>	<b>8,207,000</b>	<b>3,540,000</b>	<b>0</b>

	Total Capital Cost - Current Schemes	Actuals 2008/09	Actuals 2009/10	Revised Estimate 2010/11	Estimate 2011/12	Estimate 2012/13	Estimate 2013/14
	£	£	£	£	£	£	£
<b>LEADER OF THE COUNCIL</b>							
Support for Grant Applications	26,460	0	0	26,460	0	0	0
Office Accommodation	2,175,610	2,868,541	399,449	0	0	0	0
<b>LEADER OF THE COUNCIL TOTAL</b>	<b>2,202,070</b>	<b>2,868,541</b>	<b>399,449</b>	<b>26,460</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Total Capital Cost - Current Schemes	Actuals 2008/09	Actuals 2009/10	Revised Estimate 2010/11	Estimate 2011/12	Estimate 2012/13	Estimate 2013/14
	£	£	£	£	£	£	£
<b>COMMUNITY SERVICES</b>							
CCTV	830,000	135,661	42,187	307,800	50,000	50,000	0
Village Hall Grants	155,000	29,885	12,520	49,480	31,000	0	0
<b>COMMUNITY SERVICES TOTAL</b>	<b>985,000</b>	<b>165,546</b>	<b>54,707</b>	<b>357,280</b>	<b>81,000</b>	<b>50,000</b>	<b>0</b>

	Total Capital Cost - Current Schemes	Actuals 2008/09	Actuals 2009/10	Revised Estimate 2010/11	Estimate 2011/12	Estimate 2012/13	Estimate 2013/14
	£	£	£	£	£	£	£
<b>CORPORATE SERVICES</b>							
Asset Management / Corporate Property	1,226,770	202,097	228,406	151,590	190,000	190,000	0
Corporate Leasing Provision	1,091,600	141,565	178,503	0	0	0	0
Fremlins Development	1,382,390	670,422	224,479	0	0	0	0
Land/ Property Acquisitions	2,000,000	0	0	0	0	0	0
Software / PC Upgrade and Replacement	1,317,510	395,615	234,622	180,000	180,000	180,000	0
Upgrade Amenity lighting	100,000	0	0	3,250	0	0	0
<b>CORPORATE SERVICES TOTAL</b>	<b>7,118,270</b>	<b>1,409,699</b>	<b>866,010</b>	<b>334,840</b>	<b>370,000</b>	<b>370,000</b>	<b>0</b>

	Total Capital Cost - Current Schemes	Actuals 2008/09	Actuals 2009/10	Revised Estimate 2010/11	Estimate 2011/12	Estimate 2012/13	Estimate 2013/14
<b>ENVIRONMENT</b>	£	£	£	£	£	£	£
All Saints Link Road	50,000	0	33,162	0	0	0	0
CCTV - Park & Ride Sites	60,000	0	54,800	5,200	0	0	0
Environmental Improvements	32,030	503	0	0	0	0	0
Improvements to the Council's Car Parks	70,000	44,221	21,648	27,150	0	0	0
Land Drainage/Improvement to Ditches & Watercourses	161,410	0	25,980	24,700	0	0	0
Recycling	913,000	34,338	792,600	0	0	0	0
Replacement Litter Bins	40,000	38,579	1,837	0	0	0	0
<b>ENVIRONMENT TOTAL</b>	<b>1,326,440</b>	<b>117,641</b>	<b>930,027</b>	<b>57,050</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Total Capital Cost - Current Schemes	Actuals 2008/09	Actuals 2009/10	Revised Estimate 2010/11	Estimate 2011/12	Estimate 2012/13	Estimate 2013/14
<b>LEISURE &amp; CULTURE</b>	£	£	£	£	£	£	£
Athletics Track	294,130	0	294,615	0	0	0	0
Brenchley Gardens - Upgrading & Improvements	130,030	35,114	81,278	8,650	0	0	0
Changing Rooms - Staplehurst	65,000	65,000	0	0	0	0	0
Cobtree Golf Course	137,560	16,260	808	6,950	0	0	0
Continued Improvements to Play Areas	602,860	223,226	573,828	196,200	125,000	50,000	0
Exchange Studio Development	273,000	89,520	0	0	0	0	0
Green Space Strategy	798,470	135,353	19,132	73,040	0	0	0
Improvements to the Crematorium	40,000	1,296	601	37,200	0	0	0
Leisure Centre Repairs & Improvements	1,557,050	155,354	324,052	17,950	0	0	0
Leisure Centre Roof	385,000	0	0	570,830	0	0	0
Mercury Abatement Works and Cremator Replacement	1,250,000	325,783	845,719	75,000	0	0	0
Mote Park Car Park Resurfacing	0	0	0	0	0	0	0
Mote Park Regeneration	1,840,000	76,810	87,318	725,680	1,723,000	0	0
Museum Improvements (Access / Toilets)	304,800	165,675	238,458	2,325,430	616,000	0	0
Small Scale Capital Works Programme	529,950	52,700	57,227	65,200	35,000	0	0
<b>LEISURE &amp; CULTURE TOTAL</b>	<b>8,207,850</b>	<b>1,342,091</b>	<b>2,523,036</b>	<b>4,102,130</b>	<b>2,499,000</b>	<b>50,000</b>	<b>0</b>

	Total Capital Cost - Current Schemes	Actuals 2008/09	Actuals 2009/10	Revised Estimate 2010/11	Estimate 2011/12	Estimate 2012/13	Estimate 2013/14
<b>REGENERATION</b>	£	£	£	£	£	£	£
Gypsy Site Improvements	632,906	8,906	0	624,000	0	0	0
Growth Point - High Street Project	4,000,003	7,000	344,373	198,630	2,260,000	1,190,000	0
Planning Delivery	152,760	63,663	13,175	9,350	0	0	0
Renovation Grants	9,976,920	1,853,862	1,893,291	1,844,000	1,844,000	1,380,000	0
South Maidstone Project	5,873,300	1,171,674	2,916,562	181,950	0	0	0
Support for Social Housing	18,812,110	2,145,346	2,997,382	2,606,790	968,000	500,000	0
Development & Promotion of Sites	304,000	0	0	197,000	25,000	0	0
Employment Skills	60,000	0	0	60,000	0	0	0
Response to Economic Downturn	55,000	0	0	35,000	20,000	0	0
Regeneration Schemes	120,000	0	0	20,000	40,000	0	0
Infrastructure Requirements	560,000	0	0	210,000	50,000	0	0
Transport Improvements - Pump Priming	560,000	0	0	200,000	50,000	0	0
Youth Café Refurbishment Works	0	99,197	19,307	0	0	0	0
<b>REGENERATION TOTAL</b>	<b>41,106,999</b>	<b>5,349,648</b>	<b>8,184,090</b>	<b>6,186,720</b>	<b>5,257,000</b>	<b>3,070,000</b>	<b>0</b>

**BUDGET STRATEGY 2011/12 ONWARDS****PROJECTED CAPITAL RECEIPTS**

	<b>2010/11</b> <b>£,000</b>	<b>2011/12</b> <b>£,000</b>	<b>2012/13</b> <b>£,000</b>
Balance Available 1st April	1,955	1,812	2,000
Avaliable in year:			
Asset Sales	3,994	2,850	
Balance Available 31st March	<u>5,949</u>	<u>4,662</u>	<u>2,000</u>
Receipts Used	4,137	2,662	2,000
Receipts to Carry Forward	<u>1,812</u>	<u>2,000</u>	<u>0</u>

## BUDGET STRATEGY 2011/12 ONWARDS

## STRATEGIC PROJECTION MODEL - BEST CASE SCENARIO

2010/11 £,000		2011/12 £,000	2012/13 £,000	2013/14 £,000	2014/15 £,000	2015/16 £,001
	<b>FINANCED BY</b>					
9,510	RSG	9,510	9,510	9,510	9,510	9,510
11	COLLECTION FUND ADJUSTMENT					
13,290	COUNCIL TAX	13,689	14,100	14,523	14,959	15,408
<b>22,811</b>	<b>TOTAL RESOURCES AVAILABLE</b>	<b>23,199</b>	<b>23,610</b>	<b>24,033</b>	<b>24,469</b>	<b>24,918</b>
22,295	<b>CURRENT SERVICE SPEND</b>	22,811	23,199	23,610	24,033	24,469
	<b>INFLATION INCREASES</b>					
320	PAY AND CONTRACTUAL COMMITMENTS	359	65	66	299	296
	<b>ADJUSTMENTS FOR CONTRACTUAL COMMITMENTS</b>					
80	ELECTIONS			-80	80	
80	REDUCTION IN BENEFIT GRANT	40	40	40	40	
50	CAR PARK INCOME LOSS	50	50	50	50	
130	COBTREE FINAL PAYMENT	80	20			
	LOST INCOME FROM REGENERATION			430	-230	
	PENSION FUND VALUATION	400	400	400		
	<b>ADJUSTMENT FOR NATIONAL INITIATIVES</b>					
200	CONCESSIONARY FARES	150				
115	RECYCLING			300		
	LOCAL DEVELOPMENT FRAMEWORK	400				
	LOSS OF GOVERNMENT GRANT	400	400	400	400	400
	<b>LOCAL PRIORITIES</b>					
25	ASSET MANAGEMENT					
25	CIVIC WARDEN SERVICE					
	HOMELESSNESS STRATEGY	40	20			
370	LOSS OF INTEREST	150	100	100		
	COST OF BORROWING		150	150		
275	LEISURE CENTRE REFURBISHMENT	155				
250	LOSS OF INCOME	100				
200	PARK & RIDE					
	<b>MINOR INITIATIVES</b>					
	GROWTH PROVISION	150	150	150	150	150
<b>24,415</b>	<b>TOTAL PREDICTED REQUIREMENT</b>	<b>25,285</b>	<b>24,594</b>	<b>25,616</b>	<b>24,822</b>	<b>25,315</b>
<b>1,604</b>	<b>ANNUAL SAVINGS TARGET</b>	<b>2,086</b>	<b>984</b>	<b>1,583</b>	<b>353</b>	<b>397</b>

## BUDGET STRATEGY 2011/12 ONWARDS

## STRATEGIC PROJECTION MODEL - MOST LIKELY SCENARIO

2010/11 £,000		2011/12 £,000	2012/13 £,000	2013/14 £,000	2014/15 £,000	2015/16 £,001
	<b>FINANCED BY</b>					
9,510	RSG	9,510	9,510	9,510	9,510	9,510
11	COLLECTION FUND ADJUSTMENT					
13,290	COUNCIL TAX	13,689	14,100	14,523	14,959	15,408
<b>22,811</b>	<b>TOTAL RESOURCES AVAILABLE</b>	<b>23,199</b>	<b>23,610</b>	<b>24,033</b>	<b>24,469</b>	<b>24,918</b>
22,295	<b>CURRENT SERVICE SPEND</b>	22,811	23,199	23,610	24,033	24,469
	<b>INFLATION INCREASES</b>					
320	PAY AND CONTRACTUAL COMMITMENTS	359	248	301	390	475
	<b>ADJUSTMENTS FOR CONTRACTUAL COMMITMENTS</b>					
80	ELECTIONS			-80	80	
80	REDUCTION IN BENEFIT GRANT	40	40	40	40	
50	CAR PARK INCOME LOSS	50	50	50	50	
130	COBTREE FINAL PAYMENT	80	20			
	LOST INCOME FROM REGENERATION			430	-230	
	PENSION FUND VALUATION	500	500	500		
	<b>ADJUSTMENT FOR NATIONAL INITIATIVES</b>					
200	CONCESSIONARY FARES	150				
115	RECYCLING			300		
	LOCAL DEVELOPMENT FRAMEWORK	400				
	LOSS OF GOVERNMENT GRANT	800	800	800	800	800
	<b>LOCAL PRIORITIES</b>					
25	ASSET MANAGEMENT					
25	CIVIC WARDEN SERVICE					
	HOMELESSNESS STRATEGY	70				
370	LOSS OF INTEREST	150	100	100		
	COST OF BORROWING	150	150			
275	LEISURE CENTRE REFURBISHMENT	160				
250	LOSS OF INCOME	100				
200	PARK & RIDE					
	<b>MINOR INITIATIVES</b>					
	GROWTH PROVISION	150	150	150	150	150
<b>24,415</b>	<b>TOTAL PREDICTED REQUIREMENT</b>	<b>25,970</b>	<b>25,257</b>	<b>26,201</b>	<b>25,313</b>	<b>25,894</b>
<b>1,604</b>	<b>ANNUAL SAVINGS TARGET</b>	<b>2,771</b>	<b>1,647</b>	<b>2,168</b>	<b>844</b>	<b>976</b>

## BUDGET STRATEGY 2011/12 ONWARDS

## STRATEGIC PROJECTION MODEL - WORST CASE SCENARIO

2010/11 £,000		2011/12 £,000	2012/13 £,000	2013/14 £,000	2014/15 £,000	2015/16 £,001
	<b>FINANCED BY</b>					
9,510	RSG	9,510	9,510	9,510	9,510	9,510
11	COLLECTION FUND ADJUSTMENT					
13,290	COUNCIL TAX	13,689	14,100	14,523	14,959	15,408
<b>22,811</b>	<b>TOTAL RESOURCES AVAILABLE</b>	<b>23,199</b>	<b>23,610</b>	<b>24,033</b>	<b>24,469</b>	<b>24,918</b>
22,295	<b>CURRENT SERVICE SPEND</b>	22,811	23,199	23,610	24,033	24,469
	<b>INFLATION INCREASES</b>					
320	PAY AND CONTRACTUAL COMMITMENTS	420	315	540	553	553
	<b>ADJUSTMENTS FOR CONTRACTUAL COMMITMENTS</b>					
80	ELECTIONS			-80	80	
80	REDUCTION IN BENEFIT GRANT	40	40	40	40	
50	CAR PARK INCOME LOSS	50	50	50	50	
130	COBTREE FINAL PAYMENT	80	20			
	LOST INCOME FROM REGENERATION			430	-230	
	PENSION FUND VALUATION	800	800	800		
	<b>ADJUSTMENT FOR NATIONAL INITIATIVES</b>					
200	CONCESSIONARY FARES	150				
115	RECYCLING			300		
	LOCAL DEVELOPMENT FRAMEWORK	400				
	LOSS OF GOVERNMENT GRANT	1,200	1,200	1,200	1,200	1,200
	<b>LOCAL PRIORITIES</b>					
25	ASSET MANAGEMENT					
25	CIVIC WARDEN SERVICE					
	HOMELESSNESS STRATEGY	70				
370	LOSS OF INTEREST	150	100	100		
	COST OF BORROWING	150	150	150		
275	LEISURE CENTRE REFURBISHMENT	155				
250	LOSS OF INCOME	100				
200	PARK & RIDE					
	<b>MINOR INITIATIVES</b>					
	GROWTH PROVISION	150	150	150	150	150
<b>24,415</b>	<b>TOTAL PREDICTED REQUIREMENT</b>	<b>26,726</b>	<b>26,024</b>	<b>27,290</b>	<b>25,876</b>	<b>26,372</b>
<b>1,604</b>	<b>ANNUAL SAVINGS TARGET</b>	<b>3,527</b>	<b>2,414</b>	<b>3,257</b>	<b>1,407</b>	<b>1,454</b>



## BUDGET STRATEGY 2011/12 ONWARDS

## ASSUMPTIONS MODELLED IN STRATEGIC PROJECTION

Assumption	Best Case Scenario	Most Likely Scenario	Worst Case Scenario
Employee Costs	Three year pay freeze followed by increases of 1%	Two year pay freeze followed by increases of 1%, 1.5% and 2%	Two year pay freeze followed by increases of 2%
Inflation	Annually in order: 2%; 1%; 1%; 2%; 2%	Annually in order: 2%; 1%; 1%; 2%; 2%	Annually in order: 2%; 1%; 1%; 2%; 2%
Income	Annually in order: 0%; 1%; 1%; 2%; 2%	Annually in order: 0%; 1%; 2%; 2%; 2%	Annually in order: 1%; 2%; 3%; 3%; 3%
Pension Fund	At £0.4m per annum	At £0.5m per annum	At £1.2m per annum
Government Grants	At Deloitte's suggested £0.4m per annum	At 25% reduction in grant or £0.8m per annum	At 25% of net revenue spend or £1.2m per annum
Concessionary Fares	Administration costs of transfer £0.15m	Administration costs of transfer £0.15m	Administration costs of transfer £0.15m
Recycling	Contract renewal 2013/14	Contract renewal 2013/14	Contract renewal 2013/14
Homelessness Strategy	Grant reduced over 2011/12 and 2012/12	Grant reduced fully in 2011/12	Grant reduced fully in 2011/12
Interest Rates	Average 3% for all years	Average 3% for all years	Average 3% for all years
Cost of Borrowing	2011/12 & 2012/13 at £2m per annum at 4.5% for 25 years	2012/13 & 2013/14 at £2m per annum at 4.5% for 25 years	2012/13, 2013/14 & 2014/15 at £2m per annum at 4.5% for 25 years
Loss of Income	£0.1m for 2011/12	£0.1m for 2011/12	£0.1m for 2011/12
Revenue Support Grant	No change in formula or grant	No change in formula or grant	No change in formula or grant
Growth in tax base	Increase by 0.5% for each year	Increase by 0.5% for each year	Increase by 0.5% for each year
Council tax	Increase of 2.5% to replicate increase in 2010/11	Increase of 2.5% to replicate increase in 2010/11	Increase of 2.5% to replicate increase in 2010/11

## BUDGET STRATEGY 2011/12 ONWARDS

## SPECIFIC REVENUE GRANTS WITHIN 2010/11 BUDGET

<b>E2237: maidstone</b>	<b>Issued by</b>	<b>£ 000</b>
220 Concessionary Fares	DfT	467
405 Housing Benefit and Council Tax Benefit Administration	DWP	849
511 Homelessness	CLG	65
514 The Growth Fund	CLG	193
741 Council Tax Benefit: subsidy	DWP	10,215
745 Mandatory Rent Allowances: subsidy	DWP	36,691
746 Mandatory Rent Rebates outside HRA: subsidy	DWP	301
		<u>48,781</u>

## **MAIDSTONE BOROUGH COUNCIL**

### **CABINET**

**14 JULY 2010**

## **REPORT OF THE HEAD OF CHANGE & SCRUTINY**

**Report prepared by Clare Wood**

### **1. PERFORMANCE PLAN 2010-13**

#### **1.1 Issue for Decision**

1.1.1 To consider the Performance Plan 2010-13, which details the draft out-turn results for 2009/10 and the performance indicators and targets for 2010-13.

#### **1.2 Recommendation of the Head of Change & Scrutiny**

1.2.1 It is recommended that Cabinet

- i. Agree the Performance Plan setting out the annual out-turns and the indicators and targets for 2010-13 at Appendix A;
- ii. Note the detailed Quarterly Performance Out-turns (Key Performance Indicators at Appendix B and Local Performance Indicators at Appendix C);
- iii. Agree changes to the Key Performance Indicator set arising following the agreement of the Strategic Plan 2009-12 update 2010/11;
- iv. Agree the action plans attached at Appendix D
- v. Consider whether any further action is required; and
- vi. Consider any recommendations of the Corporate Services Overview & Scrutiny Committee.

#### **1.3 Reasons for Recommendation**

1.3.1 Having a comprehensive and relevant set of performance targets is vital to ensure that the Council delivers on the key objectives that have been set until 2012 in the Strategic Plan. There are also a range of national indicators that the Council is required to measure on an annual basis. It is important to look at these

measures and set targets that reflect the Council’s overall aim of continuous improvement.

1.3.2 In addition to the National Indicator Set measures, a range of targets are also set to assess progress against the objectives that are set out in the Strategic Plan. The Performance Plan therefore contains all the key performance measures and detailed targets for the medium term.

1.4 Performance Plan 2010-13

1.4.1 Previously the Local Authority had a duty to produce a Best Value Performance Plan setting out the annual out-turns for all performance indicators and set targets for the next three years. In 2009 this duty was removed but it is still considered best practice to publish a document reporting annual performance out-turns and to set targets and indicators (Appendix A).

1.4.2 For 2009/10 Cabinet requested that quarterly performance reports to show the quarterly and year to date out-turns. These more detailed reports which include performance comments are at Appendix B for Key Performance Indicators and Appendix C for Local Performance Indicators.

1.4.3 The Performance Plan also includes the Council’s Data Quality Policy. The Council has sound processes for ensuring data quality and all managers and officers responsible for data collation are familiar with their responsibilities under this policy. The Policy and Performance team also do spot checks on indicators throughout the year. This ensures that data quality issues are minimal and can be picked up early. Therefore, every effort is made to ensure that data reported is robust, reliable and reported in a timely fashion, which is essential for decision-making.

1.4.4 Over all 75% of all indicators achieved the targets set for 2009/10 and 59% of all indicators have improved. These levels of performance are comparable to the previous two years.

Indicator	On Target (Green)	Missed Target but within 10% (Amber)	Target not achieved (Red)	N/A	Total
KPI	45 (77.5%)	8 (14%)	5 (8.5%)	7	65
LPI	24 (71%)	3 (9%)	7 (20%)	1	35
<b>Total</b>	69 (75%)	11 (16%)	12 (13%)	8	100

Indicator	Improved	Sustained	Declined	N/A	Total
KPI	26 (58%)	3 (7%)	16 (36%)	20	65
LPI	17 (61%)	0	11 (39%)	7	35
<b>Total</b>	<b>43 (59%)</b>	<b>3 (4%)</b>	<b>27 (37%)</b>	<b>27</b>	<b>100</b>

Priority	On target (Green)	Missed target but within 10% (Amber)	Target not achieved (red)	N/A	Total
<b>A place to achieve, prosper and thrive</b>	6 (86%)	1 (14%)	0	3	10
<b>A place that is clean and green</b>	11 (52%)	5 (24%)	5 (24%)	4	25
<b>A place with strong, healthy and safe communities</b>	13 (93%)	1 (7%)	0	1	15
<b>A place to live and enjoy</b>	19 (89%)	3 (14%)	0	0	22
<b>A place with efficient and effective public services</b>	20 (71%)	1 (4%)	7 (25%)	0	28

Priority	Improved	Sustained	Declined	N/A	Total
<b>A place to achieve, prosper and thrive</b>	1 (20%)	0	4 (80%)	5	10
<b>A place that is clean and green</b>	12 (57%)	3 (14%)	6 (29%)	4	25
<b>A place with strong, healthy and safe communities</b>	9 (88%)	0	1 (12%)	6	15
<b>A place to live and enjoy</b>	9 (53%)	0	8 (47%)	5	22
<b>A place with efficient and effective public services</b>	13 (62%)	0	8 (38%)	7	28

### Key areas where performance is strong

- 1.4.5 All performance indicators related to Development Management, including the national indicators, achieved the annual target. The Council is performing in the top quartile nationally for NI 157b Processing of minor applications and NI 157c Processing of other applications.
- 1.4.6 Housing has continued to perform well, exceeding targets for number of homes made decent (L 5) and prevention of homelessness (L 8). In addition, investment by the Council in housing has meant that the Council has been able to deliver more affordable homes (L 2/NI 155) and extra funding has also meant that over 2,000 extra energy efficiency surveys have been undertaken (C 4).
- 1.4.7 Following the Place Survey in 2008 the Waste and Recycling team introduced local indicators on satisfaction. The local survey is undertaken in two wards each month. The Place Survey reported an 86% satisfaction rate with the council's refuse collection, while the local measure is currently performing at 95% (PI 8). Satisfaction with kerbside recycling (PI 9) has also improved compared to the Place Survey result, in 2008 satisfaction with kerbside recycling was 56% and the end of 2009/10 it is now at 91%.
- 1.4.8 The National Indicators on Street Cleansing (NI 195a-d) have continued to perform well in 2009/10. Out of the four categories that are measured three (Litter, Graffiti and Fly-posting) are all in the top quartile. The fourth category, detritus (NI 195b), has improved since 2008/09, reducing by 3%.
- 1.4.9 Webcasting (S 11) has maintained its popularity with the public in the fourth quarter with a final out-turn showing a 118% increase on last year. During 2010/11 the team plans to make further enhancements to this service to improve navigation and allow easier viewing of meeting documents and agendas online.
- 1.4.10 All of the Revenues and Benefits indicators have achieved target for 2009/10. The accuracy of calculating benefits claims has increased (PI 11) and overall satisfaction with the service is high at 93% (PI 10). The time taken to process claims (E 4/NI 181) has also improved by 4 days. Encouragingly, the percentage of Council Tax collected (E 2) has increased slightly in 2009/10, despite fears that the adverse economic climate would have a negative impact on Council Tax collection.

### Key areas where there are performance concerns

- 1.4.11 The take-up of Park and Ride season tickets (PI 6) has decreased by 20% since 2008/09. However, a new 10 trip ticket

was introduced during 2009/10 which replaces the weekly ticket and offers the customer more flexibility. Overall Park and Ride transactions (C 13) are down 14% compared to the previous year.

1.4.12 The amount of enforcement work in relation to fly-tipping (NI 196) has increased but the number of reports of fly-tipping have also increased, which leads to a non-effective score (3) compared to last year when the authority received a score of very effective (1). Training has been undertaken with staff on recording incidents which has led to the increase in reports but resource constraints limits the number of prosecutions. An action plan has been put in place to improve the performance of this indicator.

1.4.13 Usage figures from the Museum (L 10), Hazlitt (L 9) and Leisure Centre (L 11) suggest that the economic climate has had an impact on cultural and leisure pursuits. There has been a 2% decrease in visitors to the Museum, a 9% decrease in visitors to the Maidstone Leisure Centre and the Hazlitt sold fewer tickets than expected. Works planned/undertaken at the Museum and Leisure Centre will also have had an impact as well as the snow in December and January which saw many people cancelling their visits to the Hazlitt. However, it should be noted that the Council has been able to manage these services within budget.

1.4.14 The sickness levels (PI 20) within the authority have increased by just over half a day per employee. Considering the swine flu scares during 2009/10 and the levels of change in the organisation this is very positive as performance has remained in the top quartile. Two members of staff have retired due to ill health (PI 33), both of whom were off sick for over a year.

1.4.15 The numbers of staff members with a disability (PI 34) has declined this year, with several disabled members of staff leaving the authority. This has impacted on the overall percentage of the workforce with a disability and the percentage of the top 5% of earners with a disability (PI 31). As disability is an area that can change during employment Human Resources will be making this available through iTrent so that staff can update their information if necessary. The percentage of staff from ethnic minorities (PI 35) also decreased in 2009/10, following the departure of four people from ethnic minorities. The Council's recruitment and selection procedures are fair and routinely applied, so the right person for the job is employed. However, the Council will continue to monitor the situation.

1.4.16 The wait time for calls into the contact centre (E 8) has fluctuated throughout the year but never achieved the target with the average wait time increasing by 11 seconds since 2008/09. In 2009/10 around 10,000 more calls were made to the contact centre than in 2008/09. These extra calls have been

managed with no permanent extra resources. There were some technical issues with the call skills based routing system during the year which have now been resolved that impacted on this indicator. The snow in January also increased the number of calls to the contact centre which the team tried to migrate by extending the welcome message to include details on the most requested information; however, this extended the average wait time.

1.4.17 The Adapting to Climate Change (NI 188) did not achieve target for 2009/10. In November 2009 it was agreed that a corporate project to develop a new Climate Change Adaption and Mitigation Action Plan should go ahead. This work had not been progressed at the end of the financial year but it has been agreed to move through the level 2 and 3 assessments during 2010/11 in order to put this indicator back on track by March 2011.

1.4.18 CO<sub>2</sub> emissions from the Council's buildings (C 9) were much greater than expected, increasing by 19% since last year. However, this is due to change of calculation of the indicator and energy consumption in operational buildings has actually decreased by 5%. The non-availability of the biomass boiler also contributed to an increase in the volume of emissions.

1.4.19 Following the full introduction of the enhanced doorstep recycling service, the percentage of waste reused, recycled or composted (NI 192) increased and the amount of residual waste per household (NI 191) decreased in 2009/10. However, the improvements were not quite as great as originally predicted, and both indicators narrowly missed target. It should be noted that the figure for NI 192 is yet to be confirmed and may be higher than the 30.06% currently reported.

1.4.20 Action plans have been put in place for indicators that did not achieve the 2009/10 target and where it was considered that an action plan would be helpful to improving performance. For example, there is no action plan for increasing users at the Leisure Centre as the improvement works have only recently been completed and a downturn in figures was expected for 2009/10. Action plans also have not been created for indicators that have not been retained for 2010/11.

1.4.21 Actions have been put in place for the following indicators and are included at Appendix D:

- NI 196 – Improved street and environmental cleanliness – fly-tipping;
- C12/NI 192 – Percentage of household waste sent for reuse, recycling or composting;
- C 13 - Number of onboard Park and Ride transactions;
- NI 191 – Residual household waste per household;



- PI 5 – Satisfaction with street cleansing;
- S 3 Percentage of residents feeling safe walking in the area where they live after dark;
- L 9 – Percentage of all available tickets sold at the Hazlitt; and
- L 10 – Visits or usages of the museum per 1,000 population.

## 1.5 Performance by Priority

1.5.1 The key performance indicators and local performance indicators have been set out under the Council's corporate priorities:

1. A place to achieve, prosper and thrive
2. A place that is clean and green
3. A place that has strong, healthy and safe communities
4. A place to live and enjoy
5. A place with efficient and effective public services

### **A place to achieve, prosper and thrive**

1.5.2 There are 10 indicators relating to this priority. Data was unavailable for 3 indicators. Of the that 7 have been given a traffic light rating:

- 6 are green (86%)
- 1 is amber (14%)

1.5.3 Direction of travel can be assessed for 5 of the indicators of which one has improved (20%) and the other 4 have declined (80%).

1.5.4 The indicator where performance did not achieve target was P 2 Number of visitors to TourMaidstone (amber).

### **A place that is clean and green**

1.5.5 There are 25 indicators that are aligned with this priority of which 21 have been given a traffic light rating, of these:

- 11 (52%) are green
- 5 (24%) are amber
- 5 (24%) are red

1.5.6 Direction of travel can be assessed for 21 indicators and indicates that 13 indicators (62%) have improved, 5 (24%) have declined and for 3 (14%) indicators performance was sustained.

1.5.7 Indicators where performance did not achieve target are:

- C 9 – Carbon dioxide emission from operation buildings (red) – This indicator has been superseded by NI 185 Co2 reductions from local authority operations and will no longer be reported.

- NI 188 – Planning to adapt to climate change (red)
- NI 196 – Improved street and environmental cleanliness – fly-tipping (red)
- PI 6 - Number of season tickets sold for Park and Ride (red)
- C 10 – Council’s water consumption in operational buildings (amber)
- C12/NI 192 – Percentage of household waste sent for reuse, recycling or composting (amber)
- C 13 - Number of onboard Park and Ride transactions (amber)
- NI 191 – Residual household waste per household (amber)
- PI 5 – Satisfaction with street cleansing (amber)
- PI 7 Cost of collection per household (amber)

### **A place with strong, healthy and safe communities**

1.5.8 There are 15 indicators that relate to this priority. One indicator cannot be given a traffic light rating as there were inconsistencies with data collection during the year. This indicator was therefore suspended and will be reported in 2010/11. The remaining 14 indicators have all been given traffic light ratings:

- 13 (93%) are green
- 1 (7%) is amber

1.5.9 Direction of travel can be assessed for 9 of the indicators with 8 (88%) improving and 1 (12%) where performance has declined.

1.5.10 The indicator that did not achieve the 2009/10 target was S 3 Percentage of residents feeling safe walking in the area where they live after dark. This indicator will continue to be reported for 2010/11 and an action plan has been put in place with the aim of improving performance.

### **A place to live and enjoy**

1.5.11 There are 22 indicators that have been aligned with this priority all of which have been traffic light rated:

- 19 (86%) are green
- 3 (14%) are amber

1.5.12 Direction of travel can be assessed for 17 indicators of which 9 (53%) have improved and 8 (47%) have declined.

1.5.13 The indicators that did not achieve the annual target are:

- L 9 – Percentage of all available tickets sold at the Hazlitt (amber)

- L 10 – visits or usages of the museum per 1,000 population (amber)
- L 11- Number of users at the leisure centre (amber)

### **A place with efficient and effective public services**

1.5.14 There are 28 indicators relating to this priority all of which have been given a traffic light rating:

- 20 (71%) are green
- 1 (4%) is amber
- 7 (25%) are red

1.5.15 Direction of travel can be assessed for 21 indicators:

- 13 (62%) have improved
- 8 (38%) have declined

1.5.16 Indicators where the annual target was not achieved:

- E 8 – Average wait time for calls to the contact centre (red)
- PI 20 – Proportion of working days lost to sickness absence per employee (red)
- PI 23 – Value of bids made through the invest to save scheme (red)
- PI 31 – Percentage of the top 5% of earners who have a disability (red)
- PI 33 – Ill health retirements as a percentage of the workforce (red)
- PI 34 - Percentage of disabled staff in the workforce (red)
- PI 35 – Percentage of staff from ethnic minorities in the workforce (red)
- PI 19 – Percentage of invoices paid within 30 days (amber)

## **1.6 Performance Indicators & Monitoring 2010-13**

1.6.1 In February 2010 the objectives in the Strategic Plan were reviewed and revised. This review allowed us to align all performance indicators with a key objective. Therefore, there will be no separate set of Local Performance Indicators for 2010/11 onwards.

1.6.2 The Strategic Plan 2009-12 (2010/11 Update) set out the Key Performance Indicator set for 2010/11. Since this was agreed a number of indicators have changed.

1.6.3 The following indicators have had their definitions revised or been replaced with a more appropriate measure:

- Carbon emissions for local authority buildings – this has been superseded by NI 185 which provides an overall picture of Co2 emissions from local authority operations.

- Footfall in the Town Centre – This indicator is very resource intensive the focus has now been shifted to Footfall in the High Street to assess the outcomes from the regeneration project.
- Percentage reduction in all recorded crime – The way of expressing this indicator has been revised to overall crime per 1,000 population. This will allow clearer comparisons to be made.

1.6.4 A number of NIs have been removed from the NI Set by Government. Officers have considered these and will continue to report as KPIs those that are useful measures of the work we do. However, the following will no longer be reported:

- NI 10 Visits to museums and galleries (covered by KPI 37); and
- NI 170 Previously developed land that has been vacant or derelict for more than 5 years.

1.6.5 A number of NIs and other KPIs for 2010/11 onwards are taken from questions in the Place Survey, which was carried out in 2008 and is due to be carried out again in the Autumn of 2010. Following the change of Government, no decision has yet been taken over whether Councils will be required to carry out the Place Survey this year, but the Department of Communities and Local Government (CLG) sent out an email to Councils in early June advising not to continue with any plans to carry out the Place Survey at the present time. If the Place Survey is not mandatory, the Council may want to consider carrying out a similar survey to gather useful information for the KPIs and other important topics, working with other Kent authorities if possible to ensure value for money.

## 1.7 On-going performance management

1.7.1 The Performance Plan is the annual report of a set of corporately reported indicators, but much more goes into ensuring that performance is managed effectively at the Council. For example, performance reports are sent to Cabinet every quarter rather than just once a year. These are also considered by Corporate Management Team (CMT) and Overview & Scrutiny, and ensure performance issues are picked up and actions taken to improve performance wherever possible before the end of the year.

1.7.2 CMT also receive monthly performance reports for each team through Reach the Summit, which measures the day to day service provided by each team. Managers responsible for indicators that are at base camp (performing below a minimum

level) for three consecutive months have to formulate an action plan to improve performance and present this to CMT. Excellent performance is also rewarded.

1.7.3 The Council has also invested in new technology to ensure it has a culture of performance management. The introduction of iTrent has meant that whilst service managers are still responsible for managing sickness at a local level, CMT have been able to receive reports containing much more comprehensive information on sickness and take an overview of this, which has been particularly important as sickness levels have risen in 2009/10. Covalent, the new performance and management system will also help individual managers, heads of service and CMT to monitor performance at an appropriate level more easily.

#### 1.8 Alternative action and why not recommended

1.8.1 The Council could choose not to produce a Performance Plan. However, the reporting of performance data and the production of the Plan represents the best way of publishing and tracking performance. The Plan also sets out the key targets for the council. Ceasing publication could reduce the effectiveness of the council (as the organisation and individuals would not be clear on the service targets) and also impacts on external assessments.

1.8.2 Alternative targets could be set for indicators. The targets proposed in the Performance Plan have been agreed by the responsible service managers and are based upon previous performance, comparisons with other authorities, planning and resources and also continuous improvement.

#### 1.9 Impact on Corporate Objectives

1.9.1 The Key Performance Indicators are part of the Council's overarching Strategic Plan 2009-12 and play an important role in the achievement of corporate objectives. Other Performance Indicators cover a wide range of service and priority areas for example waste and recycling, customer contact, planning and costs.

#### 1.10 Risk Management

1.10.1 The production of a robust performance plan contributes to minimising risks, good data quality and improving use of resources.

#### 1.11 Other Implications

1.11.1

1.	Financial	X
2.	Staffing	X
3.	Legal	
4.	Equality Impact Needs Assessment	
5.	Environmental/Sustainable Development	X
6.	Community Safety	X
7.	Human Rights Act	
8.	Procurement	X
9.	Asset Management	

**Financial**

- 1.11.2 Performance targets are closely linked to the allocation of resources and determining good value for money.
- 1.11.3 The financial implications of any proposed changes are also identified and taken into account in the Council’s budget setting process with issues highlighted as part of the budget monitoring reporting process.

**Staffing**

- 1.11.4 Having a clear set of targets enables staff objectives to be set and effective action plans to be put in place.

**Environmental/Sustainable Development, Community Safety and Procurement**

- 1.11.5 The performance indicators cover and are used to monitor a number of priority areas.

1.12 Relevant Documents

- Best Value Performance Plan 2009-12
- Strategic Plan 2009-12 (2010/11 update)

1.12.1 Appendices

- Appendix A – Performance Plan 2010-13
- Appendix B – Quarterly Key Performance Indicator Report

Appendix C – Quarterly Local Performance indicator Report

1.12.2 Background Documents

**IS THIS A KEY DECISION REPORT?**

Yes  No

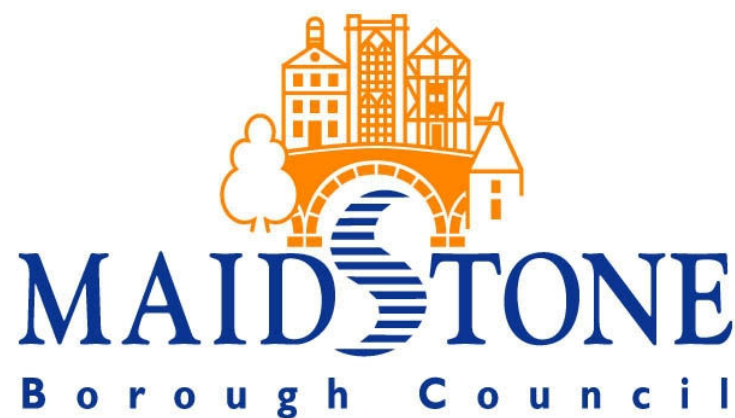
If yes, when did it first appear in the Forward Plan?  
.....7<sup>th</sup> May 2010.....

This is a Key Decision because: The Performance Plan sets targets and indicators for next three years and reports 2009/10 out-turns  
.....  
.....

Wards/Parishes affected: All.....  
.....

# Performance Plan 2010-13

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## Introduction

Welcome to Maidstone Borough Council's Performance Plan for the next three years. This is a technical document that sets out how we have performed during 2009/10 and details how we will measure our performance in the future.

By managing our performance well we can:

- Identify poor performance early and take the necessary action to remedy this;
- Learn from past performance and use this as a driver for future success;
- Ensure the necessary resources are allocated to the achievement of our priorities; and
- Manage and motivate our staff, including celebrating our successes.

In 2009, the Council adopted a new set of five priority themes, based on the objectives for Maidstone set out in the Sustainable Community Strategy 2009-20.

***We want Maidstone to be:***

- 1. A place to achieve, prosper and thrive***
- 2. A place that is clean and green***
- 3. A place that has strong, healthy and safe communities***
- 4. A place to live and enjoy***
- 5. A place with efficient and effective public services.***

Progress against these priorities and the key objectives set out in the Strategic Plan 2009-12 (2010/11 Update) will be monitored closely as part of quarterly performance reports to Cabinet.

## Performance Indicators

This document reports on 2009/10 out-turns for the following indicators:

- *Key Performance Indicators (KPIs)* – performance against the key objectives in the previous Strategic Plan 2009-12.
- *National Performance Indicators* – indicators that have been set by central government and can be identified as have a PI reference beginning with NI.
- *Local Performance Indicators* – indicators that are relevant for service monitoring.

The Performance Plan for 2010-13 set out Key Performance Indicators that will be monitored during this period. These Key Performance Indicators are aligned with the objectives within the Strategic Plan 2009-12 (2010/11 Update) and are made up of locally and nationally defined measures that support our priorities.

## Data Quality

All businesses need information that is fit for purpose to manage services and measure performance. Service providers and users also need accurate information to make judgements about the efficiency, effectiveness and the responsiveness of their services. Given the decisions that the Council has to make, time is invested on these activities and a range of systems are used to collect and analyse data, it is important that this information is reliable, accurate, relevant, timely and complete.

The Council has a Data Quality Policy (set out in this plan) which helps us ensure data is accurate and timely. The policy has been strengthened in 2009 to encompass reference to particular areas of risk in respect to quality of data, fully cover staff training and emphasise data quality in respect of partnership data.

This performance plan, the Strategic Plan 2009-12 (2010/11 Update) and other council documents can be found on the council's website [www.digitalmaidstone.co.uk](http://www.digitalmaidstone.co.uk)

### **Code of Practice on Workforce Matters**

The Council confirms that contracts let during 2009/10 financial year comply with Best Value and the Code of Practice on Workforce Matters. The Council is required to confirm this each year.

## Performance Summary 2009/10

Progress against the targets in these performance tables is monitored through the performance framework. Directors, service managers and partnership leads are responsible for the accuracy, reliability and timeliness of data in relation to their targets. Robust data is the essential ingredient for reliable performance and financial management information to support strategic decision-making and planning.

Overall performance is good, with 75% of targets met. Performance against target has also improved in over half of the indicators. This performance is consistent with levels over the past two years, which is particularly notable in light of the economic downturn, which has impacted on Council services in a number of ways from, for example, an increase in benefits and homelessness customers through to a decrease in applications received for planning.

Indicator	On Target (Green)	Missed Target but within 10% (Amber)	Target not achieved (Red)	N/A	Total
KPI	45 (77.5%)	8 (14%)	5 (8.5%)	7	65
LPI	24 (71%)	3 (9%)	7 (20%)	1	35
<b>Total</b>	<b>69 (75%)</b>	<b>11 (16%)</b>	<b>12 (13%)</b>	<b>8</b>	<b>100</b>

NB. Please note that indicators rated N/A are not included in the percentage calculations.

Indicator	Improved	Sustained	Declined	N/A	Total
KPI	26 (58%)	3 (7%)	16 (36%)	20	65
LPI	17 (61%)	0	11 (39%)	7	35
<b>Total</b>	<b>43 (59%)</b>	<b>3 (4%)</b>	<b>27 (37%)</b>	<b>27</b>	<b>100</b>

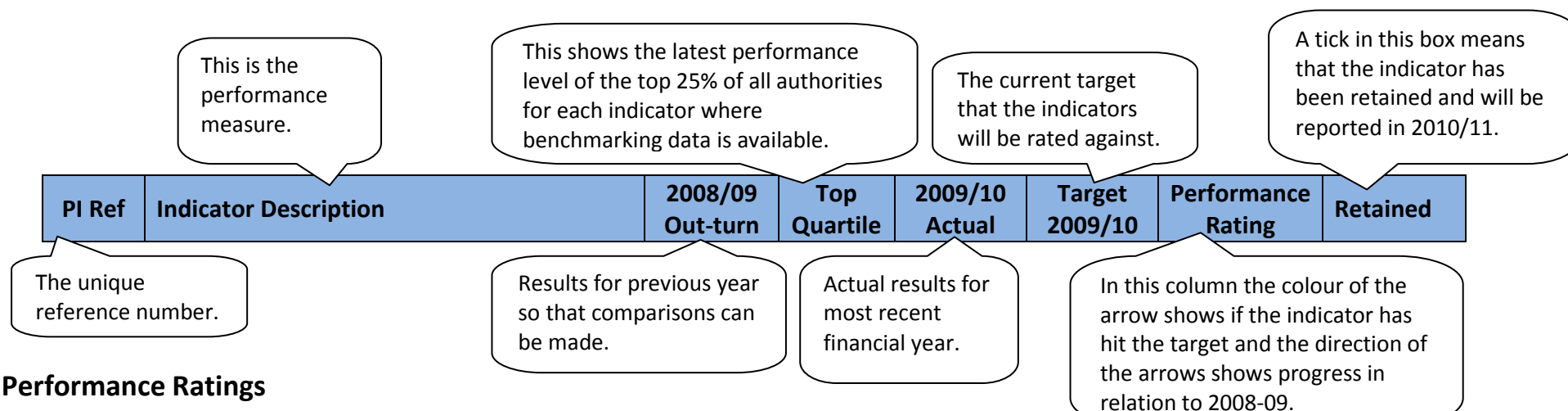
### Performance by Priority

Priority	On target (Green)	Missed target but within 10% (Amber)	Target not achieved (red)	N/A	Total
A place to achieve, prosper and thrive	6 (86%)	1 (14%)	0	3	10
A place that is clean and green	11 (52%)	5 (24%)	5 (24%)	4	25
A place with strong, healthy and safe communities	13 (93%)	1 (7%)	0	1	15
A place to live and enjoy	19 (89%)	3 (14%)	0	0	22
A place with efficient and effective public services	20 (71%)	1 (4%)	7 (25%)	0	28

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Priority	Improved	Sustained	Declined	N/A	Total
A place to achieve, prosper and thrive	1 (20%)	0	4 (80%)	5	10
A place that is clean and green	12 (57%)	3 (14%)	6 (29%)	4	25
A place with strong, healthy and safe communities	9 (88%)	0	1 (12%)	6	15
A place to live and enjoy	9 (53%)	0	8 (47%)	5	22
A place with efficient and effective public services	13 (62%)	0	8 (38%)	7	28

## Understanding Indicator Out-turn Tables



### Key to Performance Ratings

Performance is judged using coloured arrows. The direction of the arrow itself shows whether performance has improved, declined or remained the same. The colour of the arrow illustrates if the target has been achieved. Where there is no previous data to make a judgement on whether an indicator has improved, declined or remained the same a circle, will illustrate if the target has been achieved. The top quartile column allows performance to be assessed nationally where indicators have been drawn from Government sets<sup>1</sup>. Some of the indicators will show an asterisk (\*) after the figure, these are provisional out-turns that are awaiting confirmation from the relevant Government Office.







Performance is	
Target met	
Target not reached but within a variance	
Target not achieved	

Performance has	
Improved	↑
Sustained/Same	→
Declined	↓
No previous data available to access direction of performance	●






In addition a number of out-turns have rated as 'not applicable' (N/A) as data is currently not available. The Council agreed a new set of key objectives in its 2010/11 update of the Strategic Plan 2009-12, so a number of PIs introduced to measure the former key objectives set in 2009/10 have not been retained as they are no longer the best measure of the new key objectives.











<sup>1</sup> Please note that for indicators with an NI reference the top quartile data relates to 2008/09. For all other indicators where a top quartile figure is shown to data relates to 2007/08.








## Performance Indicator Results 2009/10









PI Ref	Indicator Description	2008/09 Out-turn	Top Quartile	2009/10 Actual	Target 2009/10	Traffic Light	Retained
<b>A place to achieve, prosper and thrive</b>							
<b>Key Performance Indicators</b>							
<u>P 1</u>	Number of businesses in the borough	5860		N/A	6,036	N/A	✓
<u>P 2</u>	Number of visitors to Tourmaidstone.com	140,000		<b>133,470</b>	147,000		✗
<u>P 3</u>	Percentage of business starter units occupied			<b>100%</b>	Establish Baseline		✓
<u>P 4</u>	Percentage of development of Brownfield sites as a percentage of all development (BV 106)	85.71%	93.10%	<b>86%</b>	60%		✓
<u>P 5</u>	Percentage of 'Gross Value Added' (GVA) per annum	20,364		N/A	21,382	N/A	✗
<u>P 6</u>	Unemployment rate	2.7		<b>2.9</b>	5		✓
<b>Local Performance Indicators</b>							
<u>PI 1</u>	Total number of students benefiting from the museum's education service	9,404		<b>7,950</b>	7,500		✓
<u>PI 2</u>	Percentage of spend total with local suppliers			<b>26.05%</b>	Establish Baseline		✓





















PI Ref	Indicator Description	2008/09 Out-turn	Top Quartile	2009/10 Actual	Target 2009/10	Traffic Light	Retained
<u>PI 3</u>	Conference Kent enquiries converted to bookings	35		31	Establish Baseline		✘
<u>PI 4</u>	Energy efficiency improvement measured through HECA	3.30%				N/A	✘
<b>A place that is clean and green</b>							
<b>Key Performance Indicators</b>							
<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%		34%	5% increase		✓
<u>C 2</u>	Improvements to the quality of parks and open spaces as measured by quality audits	9%		N/A	5%	N/A	✓
<u>C 3/NI 185</u>	Co2 reductions from local authority operations	6157 tons		N/A	3%	N/A	✓
<u>C 4</u>	Number of Kent Energy efficiency surveys	1365		3,401	1000		✓
<u>C 5</u>	Percentage of conservation areas in the local authority area with an up-to date character appraisal	24.39%	48.30%	29.27%	29.27%		✓
<u>C 6 (NI 187)</u>	Tackling fuel poverty – Percentage of people receiving income based benefits living in homes with a low energy efficiency rating	14.77%	7%	13.74%*	13.77%		✓
<u>C 7</u>	Percentage of land with local nature reserve			Deferred till 2010/11	Establish Baseline	N/A	✓










PI Ref	Indicator Description	2008/09 Out-turn	Top Quartile	2009/10 Actual	Target 2009/10	Traffic Light	Retained
<u>C 8</u>	Percentage of local authority holdings managed to enhance bio-diversity			<b>Deferred till 2010/11</b>	Establish Baseline	N/A	✓
<u>C 9</u>	Carbon Dioxide (Co2) emissions from energy consumption in operational buildings	1,537,000		<b>1,831,124</b>	1,467,835		✗
<u>C 10</u>	Council's water consumption in operational buildings (m3)	24,842		<b>24,119</b>	24,000		✓
<u>C 11</u>	Number of missed collections per 100,000	22		<b>23.83</b>	25		✓
<u>C 12, NI 192</u>	Percentage of household waste sent for reuse, recycling or composting	27.47%	43.18%	<b>30.06%*</b>	34%		✓
<u>C 13</u>	Number of on board Park & Ride transactions	517,000		<b>445,129</b>	450,000		✓
<u>NI 188</u>	Planning to adapt to climate changes	Level 0		<b>Level 1*</b>	Level 2		✓
<u>NI 191</u>	Residual household waste per household	675kg	512kg	<b>592.81kg*</b>	580kg		✓
<u>NI 195a</u>	Improved street and environmental cleanliness - Litter	0%	3%	<b>0%*</b>	1%		✓
<u>NI 195b</u>	Improved street and environmental cleanliness - Detritus	6%	6%	<b>3%*</b>	5%		✓
<u>NI 195c</u>	Improved street and environmental cleanliness - Graffiti	1%	1%	<b>1%*</b>	1%		✓











PI Ref	Indicator Description	2008/09 Out-turn	Top Quartile	2009/10 Actual	Target 2009/10	Traffic Light	Retained
<u>NI 195d</u>	Improved street and environmental cleanliness – Fly posting	0%	0%	<b>0%*</b>	0%		✓
<u>NI 196</u>	Improved street and environmental cleanliness – fly tipping	1 very effective	2 effective	<b>3 non-effective*</b>	1 very effective		✓
Local Performance Indicators							
<u>PI 5</u>	Satisfaction with street cleansing	60%		<b>64%</b>	65%		✓
<u>PI 6</u>	Number of season tickets sold for Park and Ride	723		<b>577</b>	725		✗
<u>PI 7</u>	Cost of collection per household (cumulative)	£51.14	£44.50	<b>£63.50*</b>	£61.00		✓
<u>PI 8</u>	Satisfaction with refuse collection service	86%		<b>95%</b>	88%		✓
<u>PI 9</u>	Satisfaction with the kerbside recycling service	56%		<b>91%</b>	60%		✓
A place with strong, healthy and safe communities							
Key Performance Indicators							
<u>S 1</u>	Number of anti-social behaviour incidents	262		<b>237</b>	260		✗
<u>S 2</u>	Reduction in all recorded crime in the Borough (compared to previous year)	10,438 (-7.8%)		<b>9,447 (-9.5%)</b>	2% Reduction		✗

PI Ref	Indicator Description	2008/09 Out-turn	Top Quartile	2009/10 Actual	Target 2009/10	Traffic Light	Retained
<u>S 3</u>	Percentage of residents feeling safe walking in the area where they live after dark (rolling year)	72%		<b>70%</b>	74%		✓
<u>S 4</u>	Percentage of residents feeling safe walking in the area where they live during the day (rolling year)	98%		<b>99%</b>	98%		✗
<u>S 5</u>	Number of people helped through the Staying Put Partnership	874		<b>1047</b>	550		✓
<u>S 6</u>	Percentage of people reporting positive outcomes from the 'Choosing Health' programmes			<b>Deferred till 2010/11</b>	Establish Baseline	N/A	✓
<u>S 7a</u>	Number of volunteer hours worked by volunteers under 25 for Maidstone Council (Sports and Play)			<b>2,235.5</b>	Establish Baseline		✗
<u>S 7b</u>	Number of volunteer hours worked by volunteers under 25 for Maidstone Council (Museum)			<b>1,680</b>	Establish Baseline		✗
<u>S 8 / NI 6</u>	Participation in regular volunteering		27%	<b>24.7% (2008 Place Survey)</b>	Baseline Year		✓
<u>S 9</u>	Value of grants to outside bodies (£)			<b>£315,502</b>	Establish Baseline		✗
<u>S 10</u>	Number of members registered with volunteer centres	2682		<b>2,825</b>	2814		✓












PI Ref	Indicator Description	2008/09 Out-turn	Top Quartile	2009/10 Actual	Target 2009/10	Traffic Light	Retained
<u>S 11</u>	Total number of web hits on web cast meetings	8,652		<b>18,296</b>	9,100		✓
<b>Local Performance Indicators</b>							
<u>PI 10</u>	Overall satisfaction with the benefits service			<b>93%</b>	Establish Baseline		✓
<u>PI 11</u>	Percentage of benefit claims calculated correctly	92.00%	99.20%	<b>96.20%</b>	94.00%		✓
<u>PI 12</u>	The number of racial incidents reported to the authority and subsequently recorded, per 100,000	0.70		<b>0.00</b>	0.00		✓
<b>A place to live and enjoy</b>							
<b>Key Performance Indicators</b>							
<u>L 1</u>	Percentage of all Planning applications determined within the statutory deadline	93.08%		<b>91.96%</b>	88.00%		✗
<u>L 2, NI 155</u>	Number of affordable homes delivered (gross)	380		<b>399*</b>	150		✓
<u>L 3</u>	Number of affordable homes delivered that were funded by the Council	108		<b>226</b>	100		✗
<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		<b>83</b>	50		✓







PI Ref	Indicator Description	2008/09 Out-turn	Top Quartile	2009/10 Actual	Target 2009/10	Traffic Light	Retained
<u>L5</u>	Number of homes occupied by vulnerable people made decent	247		<b>222</b>	155		✓
<u>L6</u>	Percentage of licensed houses in multiple occupation (HMO) properties that comply with HMO standards			<b>86%</b>	Establish Baseline		✗
<u>L7</u>	Supply of ready to develop housing sites (NI 159)	110%		<b>113%*</b>	100%		✓
<u>L8</u>	Number of households prevented from becoming homeless through housing advice	376		<b>533</b>	300		✓
<u>L9</u>	Percentage of all available tickets sold at the Hazlitt	65%		<b>62%</b>	67%		✓
<u>L10</u>	Visits or uses of the museum per 1,000 population	821	971	<b>804</b>	850		✓
<u>L11</u>	Number of users at the leisure centre	578,201		<b>524,620</b>	570,000		✓
<u>L12</u>	Satisfaction with the leisure centre	43%		<b>52%</b>	45%		✓
<u>L13</u>	Number of media hits regarding the museum and Hazlitt			<b>244</b>	Establish Baseline		✗
<u>L14</u>	Take-up of council funded activities (Sports and Play)			<b>75%</b>	Establish Baseline		✓

PI Ref	Indicator Description	2008/09 Out-turn	Top Quartile	2009/10 Actual	Target 2009/10	Traffic Light	Retained
<u>NI 157a</u>	Processing of planning applications - majors	78.72%	81.60%	<b>80.04%*</b>	75.00%		✓
<u>NI 157b</u>	Processing of planning applications - minors	90.36%	84.00%	<b>89.10%*</b>	82.00%		✓
<u>NI 157c</u>	Processing of planning applications - other	96.59%	92.10%	<b>93.40%*</b>	92.00%		✓
<b>Local Performance Indicators</b>							
<u>PI 13</u>	The average waiting time on list of those applicants housed from the Housing Register (days)			<b>493</b>	Establish Baseline		✗
<u>PI 14</u>	Average number of households in bed and breakfast	5		<b>7</b>	8		✗
<u>PI 15</u>	Satisfaction with the museum	60%		<b>94%</b>	64%		✓
<u>PI 16</u>	Average time taken to process disabled facilities grants (weeks)	5 weeks		<b>4.5 weeks</b>	5 weeks		✓
<u>PI 17</u>	Percentage of planning application decision notices sent out within 2 days			<b>93.07%</b>	90.00%		✓
<b>A place with efficient and effective public services</b>							
<b>Key Performance Indicators</b>							
<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			<b>£938,200</b>	Establish Baseline		✓

PI Ref	Indicator Description	2008/09 Out-turn	Top Quartile	2009/10 Actual	Target 2009/10	Traffic Light	Retained
<u>E 2</u>	Percentage of Council Tax collected.	98.35%	98.60%	<b>98.5%</b>	98.00%		✓
<u>E 3</u>	Percentage of National Non-Domestic Rates collected.	97.90%	99.40%	<b>97.0%</b>	96.40%		✓
<u>E 4, NI 181</u>	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)	12.25 days		<b>8.12 days*</b>	11 days		✓
<u>E 5</u>	Value of fraud identified (£) (Fraud Partnership)			<b>£825,417</b>	Establish Baseline		✓
<u>E 6</u>	Percentage of major planning applications having pre-application discussions			<b>100%</b>	100%		✓
<u>E 7</u>	Percentage of planning enforcement cases signed off within 21 days			<b>83.80%</b>	65.00%		✓
<u>E 8</u>	Average wait time for calls to contact centre (seconds)	48 secs		<b>59 secs</b>	50 secs		✓
<u>E 9</u>	Percentage of visitors to the Gateway seen by a Customer Service Officer within 20 minutes			<b>72.49%</b>	Establish Baseline		✓
<u>NI 14</u>	Reducing avoidable contact: Minimising the proportion of customer contact that is of low or no value to the customer	51.36%		<b>14.73%*</b>	50.00%		✓
<b>Local Performance Indicators</b>							
<u>PI 18</u>	Percentage of payments to the Council not made on-line or by direct debit/standing order			<b>15.4%</b>	Establish Baseline		✓



PI Ref	Indicator Description	2008/09 Out-turn	Top Quartile	2009/10 Actual	Target 2009/10	Traffic Light	Retained
<u>PI 19</u>	Percentage of invoices paid within 30 days (rolling year)	95.09%	97.60%	<b>96.50%</b>	97.00%		✓
<u>PI 20</u>	Proportion of working days lost to sickness absence per employee (rolling year)	7.15	8.43	<b>7.8</b>	7.00		✓
<u>PI 21</u>	Percentage of those making complaints satisfied with the handling of the complaint	34.75%		<b>55.25%</b>	37.00%		✓
<u>PI 22</u>	Percentage of complaints resolved within the specified timescale	93%		<b>95%</b>	95%		✓
<u>PI 23</u>	Value of bids made through the invest to save scheme	£402,000		<b>£72,000</b>	£100,000		✓
<u>PI 24</u>	Cost of Council Tax collection per chargeable dwelling	£9.69		<b>£8.16</b>	£9.18		✓
<u>PI 25</u>	Percentage of successful appeals to the National Parking Adjudication Services of all appeals (including no contests)	15%		<b>26%</b>	20%		✓
<u>PI 26</u>	Spend in collaboration with other authorities as a percentage of total spend (£)			<b>9.48%</b>	Establish Baseline		✓
<u>PI 27</u>	Satisfaction with borough update	79%		<b>91.42%</b>	85%		✓
<u>PI 28</u>	Satisfaction with Road shows, rural conferences and other events	51%		<b>61.20%</b>	55%		✗
<u>PI 29</u>	Percentage of top-paid 5% of staff who are women	19.23%	35.30%	<b>20.65%</b>	20.00%		✓

PI Ref	Indicator Description	2008/09 Out-turn	Top Quartile	2009/10 Actual	Target 2009/10	Traffic Light	Retained
<u>PI 30</u>	Percentage of top 5% of earners from black and minority ethnic communities	3.85%	3.60%	<b>8.26%</b>	4.00%		✓
<u>PI 31</u>	Percentage of top 5% of earners who have a disability	3.85%	6.40%	<b>0.00%</b>	4.00%		✓
<u>PI 32</u>	Early retirements as a percentage of the total workforce	0.51%	0.00%	<b>0.18%</b>	0.40%		✓
<u>PI 33</u>	Ill health retirements as a percentage of the total workforce	0.00%	0.00%	<b>0.36%</b>	0.20%		✓
<u>PI 34</u>	Percentage of disabled staff in the workforce	5.97%	5.20%	<b>3.91%</b>	6.00%		✓
<u>PI 35</u>	Percentage of staff from ethnic minorities in the workforce	5.01%	3.20%	<b>4.23%</b>	5.20%		✓

## Performance Indicators 2010-13

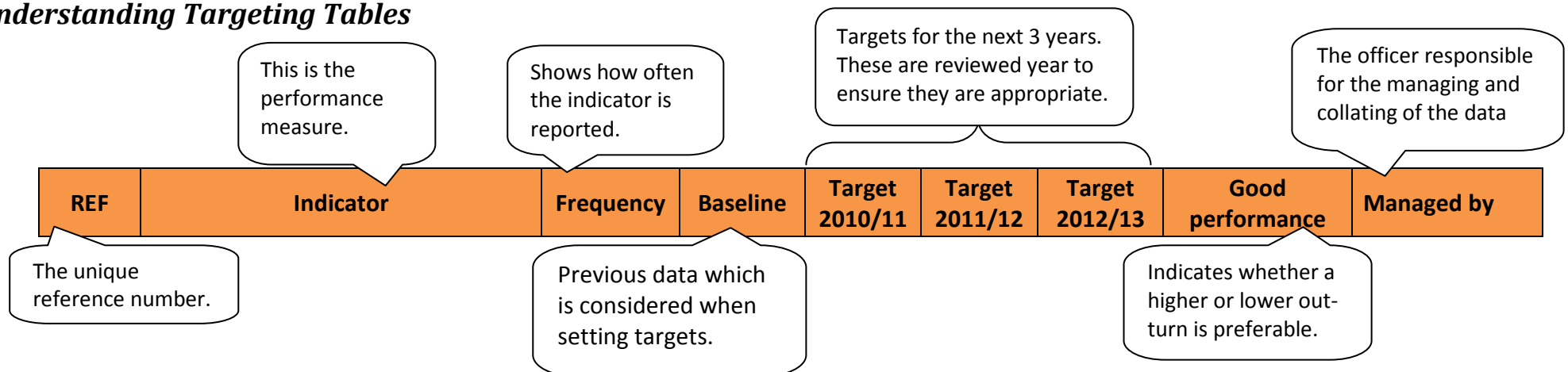
The Council's overall aim is for continuous improvement. However, the current economic crisis means that we cannot do everything that we would like. Inevitably, performance against some targets will remain static or perhaps reduce over the next three years. This is reflected in the targets set for the performance indicators set out over the next few pages. In setting targets for the next three years the Council has considered available resources, whether a service is statutory, national and local priorities, as well as current performance and how this compares nationally. Targets are both challenging and realistic.

There are also a number of indicators where either responsibility is shared or where the Council has little or no influence on these indicators, but they are still useful in measuring progress against the key objectives in the Strategic Plan. The Council will continue to report these PIs and will work with the Local Strategic Partnership (LSP) to establish jointly agreed targets.

This year the Council has aligned all performance indicators including the National Indicators that are available at a district level against the key objectives as set out in the Strategic Plan 2009-12 2010/11 Update. This will allow us to assess progress towards the key objectives and ultimately our priorities.

There are also a number of new performance indicators this year and, where possible, baselines have been included or will be set during 2010/11.

### Understanding Targeting Tables



## Targets 2010-13

REF	Indicator	Frequency	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Good performance	Managed by
<b>A place to achieve, prosper and thrive</b>								
<b>Key Objective 001:</b> Increase the prosperity of the borough by stimulating investment and working with existing businesses to create a distinctive local economy								
KPI 001	Percentage of total spend with local suppliers	Quarterly	26%	30%	33%	35%	↑	David Tibbit
KPI 002	Number of businesses in the borough	Annual	5860 (2008)	To be confirmed when data is available (December 2010).			↑	John Foster
KPI 003	Gap between Median wage of employees (Resident based) Median wage of employees (Workplace)	Annual	N/A	£100	£100	£80	↓	John Foster
KPI 005	Percentage of business starter units occupied	Quarterly	100%	75%	85%	85%	↑	Chris Finch
NI 171	New business registration rate	Annual	60.3 (2008)	LSP to agree targets			↑	John Foster
NI 172	Percentage of small businesses in the borough showing growth	Annual	14.3% (2008)	LSP to agree targets			↑	John Foster
<b>Key Objective 002:</b> Raise skills levels and reduce worklessness, including matching the skills of the workforce to the needs of local business								
KPI 006	Unemployment rate	Quarterly	2.9%	LSP to agree targets			↓	John Foster

REF	Indicator	Frequency	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Good performance	Managed by
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	Annual	5.3% (2008/09)	LSP to agree targets			↓	John Foster
NI 151	Overall Employment rate (working-age)	Annual	80.1% (2008/09)	LSP to agree targets			↑	John Foster
NI 152	Working age people on out of work benefits	Annual	8.2% (2008/09)	LSP to agree targets			↓	John Foster
NI 163	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher	Annual	69.1% (2008)	LSP to agree targets			↑	John Foster
NI 173	Flows on to incapacity benefits from employment	Annual	None	LSP to agree targets			↓	John Foster
<b>Key Objective 003:</b> Achieve regeneration focussing on enhancing the attractiveness of the Town Centre through initiatives like the High Street public realm projects								
KPI 007	Footfall in the High Street	Triennial	538,000 per week			570,280 (6% increase)	↑	Sue Whiteside
KPI 008	Percentage of units let in town centre	Annual	N/A	Set baseline	1% increase	1% increase	↑	John Foster
<b>Key Objective 004:</b> Improve outcomes for vulnerable people and minimise the negative effects of the recession								
KPI 009	Number of households prevented from becoming homeless through the intervention of housing advice	Quarterly	533	300	325	359	↑	John Littlemore
KPI 010	Number of people helped through the 'Staying put Partnership'	Quarterly	1047	1200	1300	1400	↑	John Littlemore

REF	Indicator	Frequency	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Good performance	Managed by
KPI 011	Number of homes occupied by vulnerable people made decent	Quarterly	222	175	175	175	↑	John Littlemore
NI 32	Repeat incidents of domestic violence	Annual	2009/10 data not yet released	LSP to agree targets			↓	David Hewetson
NI 34	Domestic violence – murder	Annual					↓	David Hewetson
NI 138	Satisfaction of people over 65 with both home and neighbourhood	Biennial	87%	88%		89%	↑	Community Partnerships Manager
NI 139	The extent to which older people receive the support they need to live independently at home	Biennial	28.50%	31%		33%	↑	Community Partnerships Manager
NI 156	Number of households living in temporary accommodation	Quarterly	38*	60	55	50	↓	John Littlemore
<b>Key Objective 005: Reduce traffic congestion and support economic growth through the development of a sustainable transport strategy</b>								
KPI 012	Number of onboard Park & Ride bus transactions	Quarterly	445,129	450,000	455,500	459,000	↑	Clive Cheeseman
KPI 013	Average journey time per mile during the morning peak (min.secs)	Annual	3.28* (2009)	LSP to agree targets			↓	Jim Boot
NI 47	People killed or seriously injured in road traffic accidents	Annual	-4.2% (2008/09)	LSP to agree targets			↑	Steve Goulette
NI 48	Children killed or seriously injured in road traffic accidents	Annual	22.7%*	LSP to agree targets			↑	Steve Goulette

REF	Indicator	Frequency	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Good performance	Managed by
<b>A place that is clean and green</b>								
<b>Key Objective 006:</b> Enhance the Council's parks, green spaces and natural habitats through initiatives like the Mote Park improvement project								
KPI 014	Footfall in Mote Park	Quarterly	N/A	Set baseline	3% increase	3% increase	↑	Jason Taylor
PS 001	Satisfaction with parks and open spaces (Place Survey)	Biennial	73%	75%		76%	↑	Jason Taylor
KPI 015	Improvements to the accessibility of parks and open spaces measured through footfall (compared to previous year)	Quarterly	34% (16397)	1%	1%	1%	↑	Jason Taylor
KPI 016	Improvements to the quality of parks as measured through quality audits	Biennial	9%		1%		↑	Jason Taylor
KPI 017	Percentage of local land with nature reserve	Biennial	N/A	Set baseline		1% increase	↑	Jason Taylor
KPI 018	Percentage of land in Local Authority holdings currently managed to enhance biodiversity	Biennial	N/A	Set baseline		3% increase	↑	Jason Taylor
<b>Key Objective 007:</b> Maintain a clean and pleasant environment for people who live in and visit the borough								
KPI 019	Satisfaction with street cleaning	Quarterly	64%	67%	69%	71%	↑	Jonathan Scott
PS 002	Satisfaction with keeping public land clear of litter and refuse (Place Survey)	Biennial	60%	63%		65%	↑	Jonathan Scott

REF	Indicator	Frequency	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Good performance	Managed by
NI 195a	Improved street and environmental cleanliness - Litter	Annual	0%*	1%	1%	1%	↓	Jonathan Scott
NI 195b	Improved street and environmental cleanliness - Detritus	Annual	3%*	6%	5%	4%	↓	Jonathan Scott
NI 195c	Improved street and environmental cleanliness - Graffiti	Annual	1%*	1%	1%	1%	↓	Jonathan Scott
NI 195d	Improved street and environmental cleanliness - Fly posting	Annual	0%*	0%	0%	0%	↓	Jonathan Scott
NI 196	Improved street and environmental cleanliness – fly tipping	Annual	3 not effective*	1 very effective	1 very effective	1 very effective	↓	Jonathan Scott
<b>Key Objective 008:</b> Reduce carbon emissions across the borough and improve air quality								
NI 186	Per capita reduction in CO2 emissions in local authority area	Triennial	6.5 tonnes (2007)		11.2% decrease		↓	Jennifer Hunt
NI 194	Percentage reduction in NOx and primary PM10 emissions through local authority's estate and operations	Annual	No data has been released.	To be set when out-turn is available.			↑	Jennifer Hunt
<b>Key Objective 009:</b> Reduce the Council's carbon footprint and improve the use of other natural resources, whilst ensuring the Council is planning to adapt to climate change								
KPI 021	Council's water consumption in operational buildings (m <sup>3</sup> )	Bi-annual	24,119	23,500	23,000	22,500	↓	David Tibbit
NI 185	CO2 reduction from local authority operations	Annual	6157 (2008)	3% decrease (5451)	3% decrease (5287)	3% decrease (5128)	↓	David Tibbit



REF	Indicator	Frequency	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Good performance	Managed by
NI 188	Planning to Adapt to Climate Change	Annual	Level 1*	Level 3	Level 4	Level 4	↑	Jim Boot
NI 189	Flood and coastal erosion risk management	Annual	100%*	90%	90%	90%	↑	David Harrison
<b>Key Objective 10: Reduce the amount of waste produced by local people and increase the proportion of waste reused or recycled</b>								
KPI 022	Satisfaction with refuse collection services	Quarterly	95%	88%	90%	92%	↑	Jennifer Gosling
KPI 023	Satisfaction with recycling services	Quarterly	91%	80%	83%	85%	↑	Jennifer Gosling
PS 003	Satisfaction with doorstep recycling service (Place Survey)	Biennial	56%	60%		62%	↑	Jennifer Gosling
PS 004	Satisfaction with refuse collection (Place Survey)	Biennial	85%	88%		90%	↑	Jennifer Gosling
KPI 024	Number of missed bins per 100,000	Quarterly	23.8	20	18	16	↓	Jennifer Gosling
NI 192	Percentage of household waste sent for reuse, recycling and composting	Quarterly	30.06%*	34%	38%	40%	↑	Jennifer Gosling
NI 191	Residual household waste per household (kgs)	Quarterly	592.8kg*	574.3kg	541.2kg	523.7kg	↓	Jennifer Gosling
<b>A place with strong, healthy and safe communities</b>								
<b>Key Objective 011: Improve social, economic and environmental outcomes for communities in priority areas</b>								
KPI 025i	Number of crimes per 1,000 population (Park Wood)	Annual	147.4	LSP to agree targets			↓	David Hewetson

REF	Indicator	Frequency	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Good performance	Managed by
<b>KPI 025ii</b>	Number of crimes per 1,000 population (High Street)	Annual	357.9	LSP to agree targets			↓	David Hewetson
<b>KPI 025iii</b>	Number of crimes per 1,000 population (Shepway North)	Annual	78.6	LSP to agree targets			↓	David Hewetson
<b>KPI 025iv</b>	Number of crimes per 1,000 population (Shepway South)	Annual	78.6	LSP to agree targets			↓	David Hewetson
<b>KPI 026i</b>	Average unemployment rate (Park Wood)	Annual	3.3%	LSP to agree targets			↓	John Foster
<b>KPI 026ii</b>	Average unemployment rate (High Street)	Annual	3.4%	LSP to agree targets			↓	John Foster
<b>KPI 026iii</b>	Average unemployment rate (Shepway North)	Annual	1.7%	LSP to agree targets			↓	John Foster
<b>KPI 026iv</b>	Average unemployment rate (Shepway South)	Annual	2.3%	LSP to agree targets			↓	John Foster
<b>NI 119i</b>	Self-reported measure of people's overall health and wellbeing (Parkwood)	Biennial	N/A	LSP to agree targets			↑	Jane Coombes
<b>NI 119ii</b>	Self-reported measure of people's overall health and wellbeing (High Street)	Biennial	N/A	LSP to agree targets			↑	Jane Coombes

REF	Indicator	Frequency	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Good performance	Managed by
NI 119iii	Self-reported measure of people's overall health and wellbeing (Shepway North)	Biennial	N/A	LSP to agree targets			↑	Jane Coombes
NI 119iv	Self-reported measure of people's overall health and wellbeing (Shepway South)	Biennial	N/A	LSP to agree targets			↑	Jane Coombes
<b>Key Objective 012: Improve the health of people living in the borough and reduce health inequalities</b>								
KPI 027	Percentage of people attending a choosing health programme reporting positive outcomes	Bi-annual	N/A	Establish baseline	5%	5%	↑	Jane Coombes
NI 39	Rate of Hospital Admissions per 100,000 for Alcohol Related Harm	Annual	1,156 (2008/09)	LSP to agree targets			↓	Jane Coombes
NI 55	Obesity in primary school age children in Reception	Annual	10.7 (2008/09)	LSP to agree targets			↓	Jane Coombes
NI 119	Self-reported measure of people's overall health and wellbeing	Biennial	78% (2008)	80%		81%	↑	Jane Coombes
NI 120	All-age all cause mortality rate	Annual	536.58 (2008)	LSP to agree targets			↓	Jane Coombes
NI 121	Mortality rate from all circulatory diseases at ages under 75	Annual	59.86 (2008)	LSP to agree targets			↓	Jane Coombes
NI 122	Mortality rate from all cancers at ages under 75	Annual	105.44 (2008)	LSP to agree targets			↓	Jane Coombes
<b>Key Objective 013: Make people feel safer where they live</b>								
KPI 028	Recorded crime per 1,000 population	Quarterly	65.45	59.3	59.3	59.3	↓	David Hewetson

REF	Indicator	Frequency	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Good performance	Managed by
<b>KPI 029</b>	Percentage of residents feeling safe walking in the area where they live in the dark	Quarterly	70%	74%	75%	76%	↑	David Hewetson
<b>BV 174</b>	Number of racial incidents recorded by the Council per 100,000 population	Quarterly	0.00%	0.00%	0.00%	0.00%	↓	Community Partnerships Manager
<b>NI 15</b>	Serious violent crime (per 1,000 population)	Annual	0.35*	LSP to agree targets			↓	David Hewetson
<b>NI 16</b>	Serious acquisitive crime (per 1,000 population)	Annual	9.51*				↓	David Hewetson
<b>NI 17</b>	Perceptions of anti-social behaviour	Biennial	14%	12%		10.5%	↓	David Hewetson
<b>NI 20</b>	Assault with injury crime rate (per 1,00 population)	Annual	5.54*	LSP to agree targets			↓	David Hewetson
<b>NI 21</b>	Dealing with local concerns about anti-social behaviour and crime issues by the local council and police	Biennial	26%	28%		30%	↑	David Hewetson
<b>NI 22</b>	Perceptions of parents taking responsibility for the behaviour of their children in the area	Biennial	30%	32%		34%	↑	David Hewetson
<b>NI 23</b>	Perceptions that people in the area treat one another with respect and consideration	Biennial	28%	30%		32%	↑	David Hewetson
<b>NI 27</b>	Understanding of local concerns about anti-social behaviour and crime issues by the local council and police	Biennial	26%	28%		30%	↑	David Hewetson

REF	Indicator	Frequency	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Good performance	Managed by
NI 29	Gun crime rate (per 1,000 population)	Annual	0.1*	LSP to agree targets			↓	David Hewetson
NI 30	Re-offending rate of prolific and priority offenders	Annual	2009/10 data not released	LSP to agree targets			↓	David Hewetson
NI 35	Building resilience to violent extremism	Annual	3.5*	4	5	5	↑	David Hewetson
NI 36	Protection against terrorist attack	Annual	2009/10 data not released	LSP to agree targets			↑	David Hewetson
NI 37	Awareness of civil protection arrangements in the local area	Annual	15%	18%		20%	↑	David Harrison
NI 41	Perceptions of drunk or rowdy behaviour as a problem	Annual	23%	21%		19%	↓	David Hewetson
NI 42	Perceptions of drug use or drug dealing as a problem	Annual	21%	19%		17%	↓	David Hewetson
<b>Key Objective 014:</b> Engage communities so people have the opportunity to participate and have a real say in what happens in their local area								
KPI 030	Number of members registered with volunteer centres	Annual	2,825	2% increase (2881)	2% increase (2,937)	2% increase (2,993)	↑	Community Partnerships Manager
KPI 031	Percentage of those entitled to vote registered to do so	Annual	95.19%	95.20%	95.21%	95.22%	↑	Neil Harris
KPI 032	Local election turn-out	Annual	36.7%	33%	33%	33%	↑	Neil Harris
KPI 033	Total number of web hits on web cast meetings	Quarterly	18,296	15,000	15,500	16,000	↑	Neil Harris

REF	Indicator	Frequency	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Good performance	Managed by
NI 1	Percentage of people who believe people from different backgrounds get on well together in their local area	Biennial	80.50%	82%		84%	↑	Community Partnerships Manager
NI 2	Percentage of people who feel that they belong to their neighbourhood	Biennial	59%	62%		64%	↑	Community Partnerships Manager
NI 3	Civic participation in the local area	Biennial	13%	15%		16.50%	↑	Neil Harris
NI 4	Percentage of people who feel they can influence decisions in their locality	Biennial	25.40%	30%		32%	↑	Neil Harris
NI 5	Overall / general satisfaction with local area	Biennial	85%	86%		88%	↑	Roger Adley
NI 6	Participation in regular volunteering	Biennial	24.7%	27%		29%	↑	Community Partnerships Manager
<b>A place to live and enjoy</b>								
<b>Key Objective 015: Encourage more adults and children to participate in sport</b>								
KPI 034	Take-up of council funded activities (Sports & Play)	Quarterly	75%	77%	79%	81%	↑	Jacqueline Bobb
KPI 035	Satisfaction with the leisure centre	Quarterly	52%	55%	57%	59%	↑	Jason Taylor
KPI 036	Number of users at the leisure centre	Quarterly	524,620	550,850	577,080	603,310	↑	Jason Taylor
PS 005	Satisfaction with sports and leisure facilities (Place Survey)	Biennial	43%	45%		47%	↑	Jason Taylor

REF	Indicator	Frequency	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Good performance	Managed by
NI 8	Adult participation in sport and active recreation	Annual	23.60%	23.8%	24.6%	25.4%	↑	Jacqueline Bobb
<b>Key Objective 016:</b> Improve the cultural offering of the borough through projects like the Museum East Wing Extension								
KPI 037	Visits or uses of the museum per 1,000 population	Quarterly	804	800	1000	1500	↑	Simon Lace
KPI 038	Satisfaction with the museum	Quarterly	94%	85%	90%	92%	↑	Simon Lace
KPI 039	Percentage of all available tickets sold at the Hazlitt	Quarterly	62%	65%	67%	69%	↑	Mandy Hare
KPI 040	Donations received for the Museum's East Wing Extension	Quarterly	N/A	330,000	715,000	1,100,000	↑	Simon Lace
PS 006	Satisfaction with museums and galleries (Place Survey)	Biennial	58%	60%		64%	↑	Simon Lace
PS 007	Satisfaction with theatres and concert halls (Place Survey)	Biennial	44%	46%		48%	↑	Mandy Hare
KPI 041	Number of students benefiting from the Museum's educational service	Quarterly	7,950	6,500	9,000	10,000	↑	Simon Lace
NI 11	Engagement in the arts	Annual	49.30%*	49.8%	50.3%	50.8%	↑	Sarah Robson
<b>Key Objective 017:</b> Deliver enough of the right type of well designed new homes where they are needed, maximising the numbers of affordable homes								
BV 106	Percentage of development of brownfield sites as a percentage of all development in the borough	Annual	86%*	60%	60%	60%	↑	Michael Thornton
NI 154	Net additional homes provided	Annual	399*	180	150	50	↑	Sue Whiteside

REF	Indicator	Frequency	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Good performance	Managed by
NI 155	Number of affordable homes delivered (gross)	Quarterly	399*	180	150	50	↑	John Littlemore
NI 159	Supply of ready to develop housing sites	Annual	113%*	100%	100%	100%	↑	Sue Whiteside
<b>Key Objective 018:</b> Improve the condition, accessibility and energy efficiency of existing housing, including reducing fuel poverty								
KPI 042	Number of Energy Advice Surveys	Quarterly	3,401	200	200	200	↑	John Littlemore
BV 64	Number of private sector vacant dwellings that are returned to occupation or demolished as a result of local authority action	Quarterly	83	60	60	60	↑	John Littlemore
KPI 043	Average time taken to process disabled facilities grants (weeks)	Quarterly	4.5 weeks	4.5	4.5	4.5	↓	John Littlemore
NI 187	Tackling Fuel Poverty	Annual	13.74%*	13%	12.5%	12%	↓	John Littlemore
<b>Key Objective 19:</b> Better meet the accommodation needs of the Gypsy and Traveller community								
KPI 044	Satisfaction with local sites (Gypsies and Travellers)	Annual	N/A	Establish Baseline	2% increase	2% increase	↑	John Littlemore
<b>Key Objective 20:</b> Improve the quality of the built environment including protecting the borough's heritage and ensuring new developments are well designed								
BV 219b	Percentage of conservation areas in the local authority area with an up-to date character appraisal	Annual	29.27%	29.27%	39%	43.90%	↑	Michael Thornton



REF	Indicator	Frequency	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Good performance	Managed by
KPI 045	MBC success rate at planning appeals (rolling 6 months)	Bi-annual	N/A	70%	72%	74%	↑	Rob Jarman
KPI 046	Percentage of major planning applications having pre-application discussions	Annual	100%	90%	90%	90%	↑	Rob Jarman
KPI 047	Percentage of planning enforcement cases signed off within 21 days	Quarterly	83.80%	80%	83%	86%	↑	Rob Jarman
NI 157a	Processing of planning applications - majors	Quarterly	80.04%*	77%	78%	79%	↑	Rob Jarman
NI 157b	Processing of planning applications - minors	Quarterly	89.10%*	87%	89%	91%	↑	Rob Jarman
NI 157c	Processing of planning applications - other	Quarterly	93.40%*	92.10%	92.10%	92.10%	↑	Rob Jarman
<b>A place with efficient and effective public services</b>								
<b>Key Objective 21: Deliver more efficient and effective Council services and increase value for money</b>								
KPI 048	Value of fraud identified by the fraud partnership	Annual	£825,417	3% increase	3% increase	3% increase	↑	Steve McGinnes
KPI 049	Total savings over 3 years identified by reviews and agreed by Cabinet/Cabinet member within period	Quarterly	£938,200	To be confirmed when review programme is agreed.			↑	Angela Woodhouse
KPI 050	Net cost of collecting Council Tax per chargeable dwelling	Annual	£8.16	In line with inflation	In line with inflation	In line with inflation	↓	Steve McGinnes

REF	Indicator	Frequency	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Good performance	Managed by
<b>BV 86</b>	Cost of household waste collection	Annual	£63.50	In line with inflation	In line with inflation	In line with inflation	↓	Jonathan Scott
<b>KPI 051</b>	Satisfaction with complaint handling	Quarterly	55%	55%	57%	59%	↑	Angela Woodhouse
<b>KPI 052</b>	Percentage of complaints resolved within the specified timescale	Quarterly	95%	96%	97%	98%	↑	Angela Woodhouse
<b>KPI 053</b>	Percentage of appeals to the National Parking Adjudication service in which the Council was successful	Quarterly	26%	Between 20% and 30%	Between 20% and 30%	Between 20% and 30%	↑	Jeff Kitson
<b>KPI 054</b>	Spend in collaboration with other authorities as percentage of total spend	Quarterly	9.48%	12.50%	15%	17.50%	↑	David Tibbit
<b>KPI 055</b>	Overall satisfaction with the Benefits service	Quarterly	93%	95%	95%	95%	↑	Steve McGinnes
<b>KPI 056</b>	Percentage of benefit claims calculated correctly	Quarterly	96.20%	96.50%	97.50%	99%	↑	Steve McGinnes
<b>PS 008</b>	Percentage of people agreeing that the authority provides value for money (Place Survey)	Biennial	32%	32.50%		33%	↑	Steve Goulette
<b>PS 009</b>	Satisfaction with the way the Council runs things (Place Survey)	Biennial	44%	47%		49%	↑	Roger Adley
<b>BV 8</b>	Percentage of invoices for commercial goods & services paid by the Authority within 30 days of receipt or within the agreed payment terms	Quarterly	96.50%	97%	98%	99%	↑	Paul Riley

REF	Indicator	Frequency	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Good performance	Managed by
<b>BV 9</b>	Percentage of Council Tax collected	Quarterly	98.50%	98.50%	98.60%	98.70%	↑	Steve McGinnes
<b>BV 10</b>	Percentage of National Non-Domestic Rates collected	Quarterly	97%	97%	97.10%	97.20%	↑	Steve McGinnes
<b>BV 11a</b>	Percentage of top-paid 5% of staff who are women	Annual	20.65%	20%	20%	20%	↑	Patricia Bax
<b>BV 11b</b>	Percentage of top 5% of earners from black and minority ethnic communities	Annual	8.26%	4%	4%	4%	↑	Patricia Bax
<b>BV 11c</b>	Percentage of top 5% of earners who have a disability	Annual	0.00%	4%	4%	4%	↑	Patricia Bax
<b>BV 12</b>	Proportion of working days lost to sickness absence per employee (rolling year)	Quarterly	7.8	7.5	7.5	7.5	↓	Patricia Bax
<b>BV 14</b>	Early retirements as a percentage of the total workforce	Annual	0.18%	0.40%	0.40%	0.40%	↓	Patricia Bax
<b>BV 15</b>	Ill health retirements as a percentage of the total workforce	Annual	0.36%	0.20%	0.20%	0.20%	↓	Patricia Bax
<b>BV 16a</b>	Percentage of disabled staff in the workforce.	Quarterly	5.75%	5%	5%	5%	↑	Patricia Bax
<b>BV 17a</b>	Percentage of staff from ethnic minorities in the workforce.	Quarterly	4.23%	4.20%	4.20%	4.20%	↑	Patricia Bax
<b>NI 179</b>	Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	Annual	£955,000 (08/09)	£900,890	To be set following the Comprehensive Spending Review 2010		↑	Paul Riley

REF	Indicator	Frequency	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Good performance	Managed by
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Quarterly	8.12 days	8.12 days	8 days	8 days	↓	Steve McGinnes
NI 182	Satisfaction of business with local authority regulation services	Annual	78%*	80%	82%	84%	↑	Clare Wood
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	Annual	87%*	89%	91%	93%	↑	Sheila Davidson
<b>Key Objective 22: Ensure people can access a wider range of services in ways that suit them</b>								
KPI 057	Percentage of financial transactions not carried out on-line or by direct debit/standing order	Quarterly	15.40%	15%	14.50%	14%	↓	Georgia Hawkes
KPI 058	Average wait time of calls into the Contact Centre	Quarterly	59 secs	50 secs	50 secs	50 secs	↓	Sandra Marchant
KPI 059	Percentage of Visitors to the Gateway responded to by a Customer Services Advisor within 20 minutes	Quarterly	72.49%	72%	72%	72%	↑	Sandra Marchant
KPI 060	Satisfaction with borough update	Annual	91.42%	92%	92%	92%	↑	Roger Adley
NI 14	Avoidable contact	Quarterly	14.73%	13.50%	12.50%	11.50%	↓	Sandra Marchant

REF	Indicator	Frequency	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Good performance	Managed by
<b>Key Objective 23:</b> Improve the delivery of community services to local people through an effective Local Strategic Partnership								
<b>KPI 061</b>	Percentage of actions within Sustainable Community Strategy action plans completed within timeframe	Annual	N/A	Refresh SCS	90%	90%	↑	John Foster
<b>NI 140</b>	Fair treatment by local services	Biennial	76%	78%		80%	↑	Community Partnerships Manager

## Data Quality Policy

As an Excellent Council, the Council uses data to inform, to help it measure its services to the public, to benchmark cost and performance and to set targets to improve performance, reduce cost and improve customer care. The Leader of the Council will lead and champion data quality issues.

To be effective, it is vital that data is produced in a timely fashion, accurately and that it is fit for its intended purpose. To this end, the Council has agreed a procedure for gathering data and an action plan for ensuring that systems are in place for assuring data quality.

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The Council works in partnership with other organisations therefore it is important that data provided by partners and other third parties is accurate. Managers will make arrangements to ensure that third party data is in line with authority standards where appropriate.

Given the authority's strategic commitment to data quality, the updated policy has been approved by the Leader of the Council and applies to all business areas in relation to data collection, recording, analysis and reporting. National standards for data quality are also taken into account.

### Data Quality Assurance Procedure

As part of the Council's Data Quality Policy the following assurance procedure relating to systems and the production of performance data has been adopted:

#### Assuring systems

1. Overall responsibility for data quality at a strategic level lies with the Chief Executive; however, operational responsibility has been assigned to heads of service and section managers on their behalf.
2. Within service plans, each section manager will produce a statement on how they will assure data quality and publicise expectations to staff. Where appropriate this will cascade into performance appraisals.
3. Heads of service and section managers will ensure that appropriate systems are in place to collate performance data ('right first time'), that they are fit for purpose and that procedure notes/manuals are in place for business-critical systems and that these are reviewed and updated as appropriate.
4. Heads of service and section managers will provide the relevant training to staff where appropriate to ensure they are aware of how data quality relates to their work and what the

requirements for assuring data quality. Where appropriate data champions will be appointed and national, key and local performance indicator comparisons sought.

5. Heads of service and section managers will ensure that appropriate risk management and business continuity management arrangements are in place, paying particular attention to the areas highlighted below:

- Where there is a high volume of data transactions;
- Technically complex performance information/definition guidance;
- Problems identified in previous years;
- Inexperienced staff involved in data processing/performance information production;
- A system being used to produce new performance information; and
- Known gaps in the control environment.

6. Each performance indicator including national indicators (NI's), retained BVPI's, KPI's or other will have a designated officer ('the responsible officer') who will regularly monitoring progress against any targets that have been set, manage any

risks associated with the indicator and verify the accuracy of published outturns.

7. Outturn data will be produced as soon as is practicable after the required timescale has elapsed.

8. The responsible officer will ensure that calculations are checked by a colleague to reduce the potential for mistakes.

9. Working papers for audit inspection will be forwarded to the Policy and Performance Team and copies will also be maintained locally.

10. The responsible officer will sign a confirmation checklist to confirm that data has been produced accurately.

11. Heads of service will complete and sign a checklist to confirm that all data within their area of responsibility is correct.

12. The Council will work to ensure that financial and activity data collected as part of partnership working, particularly in the Mid Kent Improvement Partnership is checked and validated, as part of business cases and ongoing monitoring

## Glossary

**Baseline** - Performance level either current or historic against which future improvement is measured.

**Cross cutting** - This refers to plans, strategies, action plans, performance standards that cut across more than one service.

**GOSE** - Government Office of the South East.

**KCVS** - Kent Crime and Victimisation Survey.

**LAA** - Local Area Agreement

**Milestone** - A significant stage or event in the process and or progress of a larger piece of work.

**Outcome** - The impact of Council activity on local people and the community.

**Performance Standards** - Verifiable, measurable levels of services in terms of quality, timing etc.

**PI** - Performance Indicator

**Quartile** - A statistical term describing a division of data into four defined intervals based upon the values of the data and how they compare to the entire set of observations.

**Service Plan** - A plan that sets out what the service aims to achieve operationally, how it will get there and how it will measure and assess progress.

**Target** - A target is the defining standard of success. A goal to be aimed for.

**VFM** - Value for Money.












## Links






To find out more about performance management or performance indicators please see the links below.









- Audit Commission - <http://www.audit-commission.gov.uk/>
- Department of Communities and Local Government (DCLG) - <http://www.communities.gov.uk/corporate/>
- Local Government Association (LGA)- <http://www.lga.gov.uk/lga/core/page.do?pagelId=1>
- Kent Partnership - <http://www.kentpartnership.org.uk/>
- Office of National Statistics (ONS)- <http://www.statistics.gov.uk/>
- Improvement and Development Agency (I&DeA) - <http://www.idea.gov.uk/idk/core/page.do?pagelId=1>
- Maidstone Performance Pages - [http://www.maidstone.gov.uk/council\\_and\\_democracy/priorities\\_performance.aspx](http://www.maidstone.gov.uk/council_and_democracy/priorities_performance.aspx)




If you require any information about performance management at Maidstone or have any comments or queries about this document please write to the Policy and Performance Team, Maidstone House, King Street, Maidstone, ME15 6JQ. You can also call the office on 01622 602491 or email [policyandperformance@maidstone.gov.uk](mailto:policyandperformance@maidstone.gov.uk)








PI Ref	Indicator Description	2008/09 Out-turn	Top Quartile	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	2009/10 Actual	Target 2009/10	Responsible Officer	Traffic Light
<b>A place to achieve, prosper and thrive</b>											
<u>P 1</u>	Number of businesses in the borough	5860						N/A	6,036	John Foster	N/A
No further data for this indicator has been released.											
<u>P 2</u>	Number of visitors to Tourmaidstone.com	140,000		39,750	37,477	26,143	30,070	133,470	147,000	Laura Dickson	
The TourMaidstone site is currently being re-designed. Once the new website is launched figures are expected to increase. Due to the re-design this indicator has not been retained for 2010/11.											
<u>P 3</u>	Percentage of business starter units occupied			77%	77%	100%	100%	100%	Establish Baseline	Chris Finch	
<u>P 4</u>	Percentage of development of Brownfield sites as a percentage of all development (BV 106)	85.71%	93.10%					86%	60%	Sue Whiteside	
<u>P 5</u>	Percentage of 'Gross Value Added' (GVA) per annum	20,364						N/A	21,382	John Foster	N/A
The baseline for this indicator was provided as part of the Maidstone Economic Development Strategy and was calculated by Shared Intelligence. KCC have done a similar calculation using a different methodology. However, the data is not comparable with the baseline set last year the Economic Development Manager does not believe that the data is statistically robust enough to use in the reporting of the indicator.											
<u>P 6</u>	Unemployment rate	2.7%		2.7%	2.8%	2.8%	2.9%	2.9%	5%	John Foster	
<b>A place that is clean and green</b>											
<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)	-13% (2462)	34% (16397)	5% increase	Jason Taylor	
There has been a 13% decrease in the users in parks compared to the same period last year. This is the first quarter this year to show a decrease and it is thought this could be due to the weather in particular the heavy snow in January.											
<u>C 2</u>	Improvements to the quality of parks and open spaces as measured by quality audits	9%						N/A	5%	Jason Taylor	N/A








PI Ref	Indicator Description	2008/09 Out-turn	Top Quartile	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	2009/10 Actual	Target 2009/10	Responsible Officer	Traffic Light
These are currently being carried out by an external consultant and it is expected that figures will be available at quarter 1.											
<u>C 3/ NI 185</u>	Co2 reductions from local authority operations	6157 tons						N/A	3%	John Littlemore	N/A
Some of the data for this indicator is derived from authority's utility bills of which there are still some out-standing for 2009/10.											
<u>C 4</u>	Number of Kent Energy efficiency surveys	1365		3193	106	63	39	3,401	1000	John Littlemore	
Additional Government funding was made available at the end of last year for a bulk mailing which resulted in a huge number of energy checks being done in April and May.											
<u>C 5</u>	Percentage of conservation areas in the local authority area with an up-to date character appraisal.	24.39%	48.30%					29.27%	29.27%	Michael Thornton	
<u>C 6 (NI 187)</u>	Tackling fuel poverty – Percentage of people receiving income based benefits living in homes with a low energy efficiency rating	14.77%	7%					13.74%*	13.77%	Stuart White	
<u>C 7</u>	Percentage of land with local nature reserve							N/A	Establish Baseline	Jason Taylor	N/A
<u>C 8</u>	Percentage of local authority holdings managed to enhance bio-diversity							N/A	Establish Baseline	Jason Taylor	N/A
During 2009/10 the methodology for this indicator has developed and therefore no data is available for 2009/10. These assessments will be made during 2010/11 and will be reported annually.											
<u>C 9</u>	Carbon Dioxide (Co2) emissions from energy consumption in operational buildings	1,537,000			713,823			1,831,124	-4.50%	David Tibbit	
There was actually a 5% reduction in energy consumption this year however, the conversion rate which calculates the Co2 changed for 2009/10. The non availability of the biomass boiler will have also contributed to the out-turn. This indicator will not be retained for 2010/11 as it has been superseded by NI 185 which measures Co2 for all local authority operations.											

PI Ref	Indicator Description	2008/09 Out-turn	Top Quartile	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	2009/10 Actual	Target 2009/10	Responsible Officer	Traffic Light
<u>C 10</u>	Council's water consumption in operational buildings (m3)	24,842			12,230			24,119	24,000	David Tibbit	
Water consumption has continued to reduce throughout 2009/10.											
<u>C 11</u>	Number of missed collections per 100,000	22		37.9	27.7	14.7	14.3	23.83	25	Jennifer Gosling	
The missed bin rate at the beginning of the year was exceptionally high as the recycling service was being introduced and residents were unsure of the new collection days. Residents and contractors are now familiar with the new service which has reduced the figures in the last 6 months.											
<u>C 12, NI 192</u>	Percentage of household waste sent for reuse, recycling or composting	27.47%	43.18%	32.74%	34.67%	33.31%	27.30%	30.06%	34%	Jennifer Gosling	
There is currently a dispute with Biffa who empty the paper and cardboard from the bring sites which means the tonnage recycled could be higher when figures are received.											
<u>C 13</u>	Number of on board Park & Ride transactions	517,000		106,305	106,960	127,027	104,837	445,129	450,000	Clive Cheeseman	
It was expected that this years usage would not reach the same level as for 2008/09, despite taking this prediction into account when setting targets the 2009/10 target has been marginally missed. There have been a number of influences on this indicator including the snow in December and January.											
<u>NI 188</u>	Planning to Adapt to Climate Change	Level 0	Level 1					Level 1*	Level 2	Jim Boot	
The initial scoping work in 2009 in response to this indicator demonstrated that the council possessed a high degree of preparedness. This is due in part to Maidstone Borough Council already having adopted a Climate Change Plan 2005-2010 and having robust risk management, business continuity and emergency planning functions. However, it was agreed by the Cabinet Member in December 2009, that a corporate project to test the robustness of MBC's preparedness to climate change and associated extreme weather events, in line with other Kent districts and Kent County Council, would be undertaken with the intention of developing a new Climate Change Adaptation and Mitigation Action Plan. Due to other work commitments, particularly the neighbourhood planning pilot in Park Wood, it hasn't been possible to progress the detailed risk assessments, in particular a series of workshops with key managers utilising the council's risk management framework, by year end. However, it is now agreed to move rapidly through Level 2 (risk assessment) to achieve Level 3 (risk based action plan) by March 2011.											










PI Ref	Indicator Description	2008/09 Out-turn	Top Quartile	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	2009/10 Actual	Target 2009/10	Responsible Officer	Traffic Light
<u>NI 191</u>	Residual household waste per household	675kg	512kg	154.5kg	132kg	139.37kg	158.58kg	592.81kg*	580kg	Jennifer Gosling	
<p>Adverse weather at the start of Quarter 4 resulted in more recycling being diverted into the residual waste stream as collections were disrupted and residents could not get to recycling sites.</p> <p>Quarter 1 also had a higher level of waste as the final phase of mixed dry recycling was not introduced until May 2009.</p> <p>Residual waste had reduced substantially since the previous year due to the introduction of the mixed recycling and economic downturn, however early estimations did not take into account the higher levels of waste produced in Quarter 4 immediately after Christmas and the New Year.</p>											
<u>NI 195a</u>	Improved street and environmental cleanliness - Litter	0%	3%					0%*	1%	Jonathan Scott	
<u>NI 195b</u>	Improved street and environmental cleanliness - Detritus	6%	6%					3%*	5%	Jonathan Scott	
<u>NI 195c</u>	Improved street and environmental cleanliness - Graffiti	1%	1%					1%*	1%	Jonathan Scott	
<u>NI 195d</u>	Improved street and environmental cleanliness - Fly posting	0%	0%					0%*	0%	Jonathan Scott	
<u>NI 196</u>	Improved street and environmental cleanliness – Fly tipping	1 very effective	2 effective					3 non-effective*	1 very effective	Jonathan Scott	
<p>Despite an increase in enforcement the amount of fly tipping incident reports has increased significantly resulting in a non effective score. The increase can be attributed to the following:</p> <p>Firstly, the reporting of fly tipping has improved due to MBS operational staff receiving additional training and supporting procedure notes to ensure all incidents identified are recorded and reported, via the CRM system;</p> <p>Second, increased financial pressures due to the recession have led to an increase in opportunistic fly tipping to avoid costs; and</p> <p>Third, whilst the amount of enforcement has increased the lack of resources to deploy cameras has reduced the number of high profile prosecutions.</p>											
A place with strong, healthy and safe communities											
<u>S 1</u>	Number of anti-social behaviour incidents	262		74	65	41	53	237	260	David Hewetson	
<u>S 2</u>	Reduction in all recorded crime in the Borough (compared to previous year)	-7.8% (10,438)		-7.4%	-10.8%	-11.80%	-9.5%	-9.5% (9447)	2% Reduction	David Hewetson	








PI Ref	Indicator Description	2008/09 Out-turn	Top Quartile	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	2009/10 Actual	Target 2009/10	Responsible Officer	Traffic Light
<u>S 3</u>	Percentage of residents feeling safe walking in the area where they live after dark (rolling year)	72%		75%	76%	73%	70%	70%	74%	David Hewetson	
<u>S 4</u>	Percentage of residents feeling safe walking in the area where they live during the day (rolling	98%		99%	99%	99%	99%	99%	98%	David Hewetson	
<u>S 5</u>	Number of people helped through the Staying Put Partnership	874		196	356	271	224	1047	550	John Littlemore	
Number of people helped through the Staying put Partnership has increase mainly due to the addition of a further Handyperson at In Touch. We now offer a gardening and decorating service for the over 55's. In addition we are receiving extra applications for grants from Golding Homes going through In Touch.											
<u>S 6</u>	Percentage of people reporting positive outcomes from the 'Choosing Health' programmes								Establish Baseline	Jane Coombes	
There were consistency issues with the way the data for this indicator was being collated during 2009/10. The data collection processes have now been revised and this indicator will be retained for 2010/11.											
<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	963.5	2,235.5	Establish Baseline	Jacqueline Bobb	
<u>S 7b</u>	Number of volunteer hours worked by volunteers under 25 for Maidstone Council (Museum)			606	630	66	378	1,680	Establish Baseline	Simon Lace	
<u>S 8 / NI 6</u>	Participation in regular volunteering							24.7% (2008 Place Survey)	Baseline Year	Paul Taylor	
<u>S 9</u>	Value of grants to outside bodies (£)							£315,502	Establish Baseline	David Terry	

PI Ref	Indicator Description	2008/09 Out-turn	Top Quartile	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	2009/10 Actual	Target 2009/10	Responsible Officer	Traffic Light
<u>S 10</u>	Number of members registered with volunteer centres.	2682						<b>2,825</b>	2814	Paul Taylor	
<u>S 11</u>	Total number of web hits on web cast meetings	8,652		<b>3,818</b>	<b>4,507</b>	<b>5,055</b>	<b>4,916</b>	<b>18,296</b>	9,100	Neil Harris	
<u>S 12</u>	Percentage of those entitled to vote registered to do so	95.08%						<b>95.19%</b>	95.15%	Neil Harris	
<u>S 13</u>	Local election turn-out							<b>36.74%</b>	33%	Neil Harris	
<u>S 14</u>	Satisfaction with local site							<b>N/A</b>	Establish Baseline	John Littlemore	<b>N/A</b>
<p>The management of the gypsy sites came under a new arrangement in April 2010 with the council entering into an agreement with Kent County Council. Satisfaction surveys will be carried out by KCC and a baseline should be available at quarter 2.</p>											
<p><b>A place to live and enjoy</b></p>											
<u>L 1</u>	Percentage of all Planning applications determined within the statutory deadline	93.08%		<b>93.80%</b>	<b>91.88%</b>	<b>94.80%</b>	<b>89.92%</b>	<b>91.96%</b>	88.00%	Rob Jarman	
<u>L 2, NI 155</u>	Number of affordable homes delivered (gross)	380		<b>39</b>	<b>102</b>	<b>173</b>	<b>85</b>	<b>399*</b>	150	John Littlemore	
<p>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 has also taken a pro-active partnership approach in providing a targeted funding boost to the housing sector, by funding affordable homes directly from its own capital, as well as attracting high levels of investment towards affordable housing from the Homes and Communities Agency.</p>											
<u>L 3</u>	Number of affordable homes delivered that were funded by the Council	108		<b>23</b>	<b>56</b>	<b>127</b>	<b>20</b>	<b>226</b>	100	John Littlemore	
<p>Please see comment for L2/NI 155 which also relates to the performance of this indicator.</p>											

PI Ref	Indicator Description	2008/09 Out-turn	Top Quartile	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	2009/10 Actual	Target 2009/10	Responsible Officer	Traffic Light
<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	22	83	50	John Littlemore	
<u>L5</u>	Number of homes occupied by vulnerable people made decent	247		57	42	56	67	222	155	John Littlemore	
There have been more tenanted homes made decent this year than was expected, it is believed this is due to a greater take-up in the Landlord grant.											
<u>L6</u>	Percentage of licensed houses in multiple occupation (HMO) properties that comply with HMO standards			81%	81%	81%	86%	86%	Establish Baseline	John Littlemore	
<u>L7</u>	Supply of ready to develop housing sites (NI 159)	110%						113%*	100%	Sue Whiteside	
<u>L8</u>	Number of households prevented from becoming homeless through housing advice	376		144	103	152	134	533	300	John Littlemore	
The increase in the number of people prevented from becoming homeless is due to changes to how the service receives referrals. Maidstone Day Centre and the County Court now offer an enhanced service for the homeless this coupled with the recession has meant the team are now seeing and helping more clients.											
<u>L9</u>	Percentage of all available tickets sold at the Hazlitt	65%		61%	61%	63%	65%	62%	67%	Mandy Hare	
The target for this measure has not been met, largely due to the market being a little slow and some appalling weather at the beginning of the year resulting in shows being cancelled and people being reluctant to come out. These figures however, are still above the national average reported through the Theatre Managers website.											
<u>L10</u>	Visits or uses of the museum per 1,000 population	821	971	219	233	163	189	804	850	Simon Lace	
The result for quarter 4 is 188.8 which represents 27,216 usages. Low visitor numbers in November and December and the long-term absence of the Learning & Access Officer have contributed to poor results 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 MBC IT and Tangerine (the website developers) have struggled to resolve. Over the course of a year this could have generated an additional 5,000 usages which would have put the target within reach.											








PI Ref	Indicator Description	2008/09 Out-turn	Top Quartile	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	2009/10 Actual	Target 2009/10	Responsible Officer	Traffic Light
<u>L 11</u>	Number of users at the leisure centre	578,201		158,949	150,904	115,310	99,457	524,620	570,000	Jason Taylor	
<p>The Leisure Centre has recently had a major refurbishment. The result of this was that some areas of the centre including the Gym, Lagoon Pool and the wet changing areas were closed to the public for up to six months, which obviously affected the number of visitors to the centre. This reduction in visitor numbers was foreseen and now that the centre is fully open it is expected that there should be a dramatic increase in users, an example of this is since the reopening the gym has attracted 800 new members.</p>											
<u>L 12</u>	Satisfaction with the leisure centre	43%		N/A	66%	52%	33%	52%	45%	Jason Taylor	
<u>L 13</u>	Number of media hits regarding the museum and Hazlitt			50	59	73	62	244	Establish Baseline	Vronni Ward	
<u>L 14</u>	Take-up of council funded activities (Sports and Play)			90%	67%	93%	94%	75%	Establish Baseline	Jacqueline Bobb	
<u>NI 157a</u>	Processing of planning applications - majors	78.72%	81.60%	70.00%	83.33%	100%	83.33%	80.04%*	75.00%	Rob Jarman	
<u>NI 157b</u>	Processing of planning applications - minors	90.36%	84.00%	93.33%	88.57%	88.00%	89.11%	89.1%*	82.00%	Rob Jarman	
<u>NI 157c</u>	Processing of planning applications - other	96.59%	92.10%	94.77%	92.77%	94.65%	90.51%	93.4%*	92.00%	Rob Jarman	
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	£0.00	£938,200	Establish Baseline	Angela Woodhouse	
There were no savings identified as a result of reviews during Quarter 4.											
<u>E 2</u>	Percentage of Council Tax collected	98.35%	98.60%	97.62%	99.06%	98.02%	97.07%	98.5%	98.00%	Steve McGinnes	

PI Ref	Indicator Description	2008/09 Out-turn	Top Quartile	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	2009/10 Actual	Target 2009/10	Responsible Officer	Traffic Light
<u>E 3</u>	Percentage of National Non-Domestic Rates collected	97.90%	99.40%	97.52%	97.80%	92.73%	106.43%	97.0%	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	8.43 days	6.07 days	8.12 days	11 days	Steve McGinnes	
<u>E 5</u>	Value of fraud identified (£) (Fraud Partnership)							£825,417	Establish Baseline	Steve McGinnes	
<u>E 6</u>	Percentage of major planning applications having pre-application discussions							100%	100%	Rob Jarman	
<u>E 7</u>	Percentage of planning enforcement cases signed off within 21 days			N/A	82.98%	80.30%	85.56%	83.80%	65.00%	Rob Jarman	
<u>E 8</u>	Average wait time for calls to contact centre (seconds)	48 secs		57 secs	59 secs	57 secs	64 secs	59 secs	50 secs	Sandra Marchant	
<p>The average wait time for both February and March was over one minute. January was an extremely busy month with an unusually high number of calls due to the bad weather. March was also busy as it was the end of the year. Although some of the problems with the skills based routing facility within the IPFX telephony system have been resolved there are still some issues where the longest waiting call is not being passed to the next agent available to take the call. Calls for Bereavement Services are now handled by the Contact Centre which has added to the overall workload without any increase in resource.</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%	73.03%	72.49%	Establish Baseline	Sandra Marchant	

## Local Performance Indicators









### Quarter 4

PI Ref	Indicator Description	2008/09 Out-turn	Top Quartile	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Out-turn 2009/10	Target 2009/10	Responsible Officer	Traffic Light
<b>A place to achieve, prosper and thrive</b>											
<u>PI 1</u>	Total number of students benefiting from the museum's education service	9,404		2,849	1,305	2,110	1,686	7,950	7,500	Simon Lace	
<u>PI 2</u>	Percentage of spend total with local suppliers			34.26%	38.72%	23.85%	20.61%	26.05%	Establish Baseline	David Tibbit	
<u>PI 3</u>	Conference Kent enquiries converted to bookings	35		13	8	2	8	31	Establish Baseline	Laura Dickson	
A difficult year for the conference market due to the economic downturn. However, whilst the number of enquiries is down the value of conversions is good and the Conference Bureau reached its income target for the year. A new contract with Kent County Council to start in 2010/11 should improve this situation.											
<u>PI 4</u>	Energy efficiency improvement measured through HECA	3.30%								John Littlemore	N/A
This indicator was superseded by the new national indicator on tackling fuel poverty hence the data for this indicator is no longer collected and it has been deleted as a KPI for 2010/11.											
<b>A place that is clean and green</b>											
<u>PI 5</u>	Satisfaction with street cleansing	60%		61%	63%	64%	67%	64%	65%	Jonathan Scott	
Satisfaction with street cleansing improved on the previous year from 60% to 64% although just missed the target of 65% for the year. A full review of street cleansing was conducted during the year with recommendations being implemented early in 2010/11.											
<u>PI 6</u>	Number of season tickets sold for Park and Ride	723		267	45	237	28	577	725	Clive Cheeseman	
The economic recession resulted in a reduction in use of Park and Ride particularly in the peak period. There is currently a significant amount of vacant parking spaces in the town centre, both public and private. During 2009/10 a new 10 trip ticket was introduced which provides more flexibility than the season ticket.											

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Local Performance Indicators

Quarter 4

PI Ref	Indicator Description	2008/09 Out-turn	Top Quartile	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Out-turn 2009/10	Target 2009/10	Responsible Officer	Traffic Light
PI 7	Cost of collection per household (cumulative)	£51.14	£44.50	£15.25	£25.68	£42.53	£63.50*	£63.50*	£61.00	Jonathan Scott	
These figures are yet to be confirmed.											
PI 8	Satisfaction with refuse collection service	86%		98%	95%	94%	96.50%	95%	88%	Jonathan Scott	
PI 9	Satisfaction with the kerbside recycling service	56%		91%	89%	89%	95%	91%	60%	Jonathan Scott	
A place that has strong, healthy and safe communities											
PI 10	Overall satisfaction with the benefits service			91%	89%	96%	94%	93%	Establish Baseline	Steve McGinnes	
PI 11	Percentage of benefit claims calculated correctly	92.00%	99.20%	97.30%	94.00%	97.30%	96.70%	96.20%	94.00%	Steve McGinnes	
PI 12	The number of racial incidents reported to the authority and subsequently recorded, per 100,000	0.70		0.00	0.00	0.00	0.00	0.00	0.00	Paul Taylor	
A place to live and enjoy											
PI 13	The average waiting time on list of those applicants housed from the Housing Register (days)			N/A	545	529	400	493	Establish Baseline	John Littlemore	
PI 14	Average number of households in bed and breakfast	5		6	7	6	8	7	8	John Littlemore	

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## Local Performance Indicators










### Quarter 4

PI Ref	Indicator Description	2008/09 Out-turn	Top Quartile	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Out-turn 2009/10	Target 2009/10	Responsible Officer	Traffic Light
<a href="#">PI 15</a>	Satisfaction with the museum	60%		96%	96%	91%	96%	94%	64%	Simon Lace	
<a href="#">PI 16</a>	Average time taken to process disabled facilities grants (weeks)	5 weeks		8 weeks	4.2 weeks	4.5 weeks	4.2 weeks	4.5 weeks	5 weeks	John Littlemore	
<a href="#">PI 17</a>	Percentage of planning application decision notices sent out within 2 days			89.85%	92.46%	95.88%	95.88%	93.07%	90.00%	Rob Jarman	
<b>A place with efficient and effective public services</b>											
<a href="#">PI 18</a>	Percentage of payments to the Council not made on-line or by direct debit/standing order			14.9%	14.7%	13.30%	23.00%	15.4%	Establish Baseline	Alasdair Robertson	
<a href="#">PI 19</a>	Percentage of invoices paid within 30 days (rolling year)	95.09%	97.60%	97.56%	95.68%	97.08%	96.50%	96.50%	97.00%	Paul Riley	
<p>Invoice Manager for Agresso was rolled out during quarter 4. This should help improve the processing time for invoices.</p>											
<a href="#">PI 20</a>	Proportion of working days lost to sickness absence per employee (rolling year)	7.15	8.43	7.03	7.46	7.72	7.8	7.8	7.00	Baljinder Sandher	
<p>The proportion of working days lost was above the target figure but well below the 8 day top quartile for local government. The target figure for 2009/10 was very challenging and has now been set at a more appropriate level for 2010/11 onwards.</p>											
<a href="#">PI 21</a>	Percentage of those making complaints satisfied with the handling of the complaint	34.75%		40.00%	50.00%	75.00%	70%	55.25%	37.00%	Paul Taylor	
<a href="#">PI 22</a>	Percentage of complaints resolved within the specified timescale	93%		94%	91%	98%	95%	95%	95%	Paul Taylor	

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## Local Performance Indicators





### Quarter 4

PI Ref	Indicator Description	2008/09 Out-turn	Top Quartile	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Out-turn 2009/10	Target 2009/10	Responsible Officer	Traffic Light
<u>PI 23</u>	Value of bids made through the invest to save scheme	£402,000		£0.00	£42,840	£0.00	£29,160	£72,000	£100,000	Paul Riley	
Officers are not bidding for Invest to Save funds, there are no bids in the pipeline; therefore, the annual target is not expected to be met.											
<u>PI 24</u>	Cost of Council tax collection	£9.69						£8.16	£9.18	Steve McGinnes	
<u>PI 25</u>	Percentage of successful appeals to the National Parking Adjudication Services of all appeals including no contests	15%		23%	53%	17%	23%	26%	20%	Jeff Kitson	
<u>PI 26</u>	Spend in collaboration with other authorities as a percentage of total spend (£)			10.65%	5.57%	3.70%	11.83%	9.48%	Establish Baseline	David Tibbit	
<u>PI 27</u>	Satisfaction with borough update	79%						91.42%	85%	Roger Adley	
<u>PI 28</u>	Satisfaction with Road shows, rural conferences and other events	51%						61.20%	55%	Roger Adley	
<u>PI 29</u>	Percentage of top-paid 5% of staff who are women	19.23%	35.30%	23.08%	23.08%	24.00%	20.65%	20.65%	20.00%	Baljinder Sandher	
<u>PI 30</u>	Percentage of top 5% of earners from black and minority ethnic communities	3.85%	3.60%	7.69%	11.54%	12.00%	8.26%	8.26%	4.00%	Baljinder Sandher	
<u>PI 31</u>	Percentage of top 5% of earners who have a disability	3.85%	6.40%	3.85%	3.85%	4.00%	0.00%	0.00%	4.00%	Baljinder Sandher	
One person in the top 5% of earners equates to around 4%, and, the one person in this group with a disability has left the authority.											

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Local Performance Indicators

Quarter 4

PI Ref	Indicator Description	2008/09 Out-turn	Top Quartile	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Out-turn 2009/10	Target 2009/10	Responsible Officer	Traffic Light
<u>PI 32</u>	Early retirements as a percentage of the total workforce	0.51%	0.00%	0.00%	0.00%	0.36%	0.18%	0.18%	0.40%	Baljinder Sandher	
Two people have taken early retirement during 2009/10, however, one returned to the authority on reduced hours which accounts for the changes between quarter 3 and 4's out-turn.											
<u>PI 33</u>	Ill health retirements as a percentage of the total workforce	0.00%	0.00%	0.20%	0.19%	0.36%	0.36%	0.36%	0.20%	Baljinder Sandher	
Two members of staff have retired due to ill health.											
<u>PI 34</u>	Percentage of disabled staff in the workforce	5.97%	5.20%	6.06%	5.87%	5.75%	3.91%	3.91%	6.00%	Baljinder Sandher	
We regularly monitor the recruitment and selection processes and there is no apparent bias during the processes but this will continue to be monitored to determine if there are any changes that could improve this position. Disability is one of the areas that can change whilst in employment and we will be making this available through iTrent self service to ensure that employees can easily update their personal information if they become disabled.											
<u>PI 35</u>	Percentage of staff from ethnic minorities in the workforce	5.01%	3.20%	5.28%	4.89%	4.96%	4.23%	4.23%	5.20%	Baljinder Sandher	
Four people from an ethnic minority have left the authority during 2009/10. We regularly monitor the recruitment and selection processes and there is no apparent bias during the processes but this will continue to be monitored to determine if there are any changes that could improve this position.											

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## Action Plans Appendix D

Service	Community Safety		
Head of Service	John Littlemore		
Name of Indicator	S3 - Percentage of residents feeling safe walking in the area that they live after dark (rolling year to April 2010)		
Target (not achieved)	74%	Actual 2009/10	70.3%
Target Levels	2010/11	2011/12	2012/13
	74%	75%	76%
Performance Issues for current year (Will be used in comment for Performance Plan)	<p>Whilst performance is down in this category, Maidstone is at 70.3%, this is still 3.5% above the county average of 66.8%. Maidstone is 4<sup>th</sup> highest in terms of feeling safe after dark.</p> <p>The 2009 Place Survey also shows Maidstone as being in the top quartile of public reassurance and feelings of safety.</p>		
Actions		Deadline (exact dates)	Officer
Launch of the multi-agency CSU on 1 <sup>st</sup> June 2010 – main criteria being on supporting the single joint measurement and increasing reassurance (progress to be reported upon on by 30 <sup>th</sup> Sept )		30 <sup>th</sup> Sept 2010	DH
To establish the precise areas that are represented in the KCVS survey data and for the Public Reassurance Group of the SMP to target publicity and PCSO activity in those wards		30 <sup>th</sup> Sept 2010	DH
Further promote Maidstone as a safe place by Public Reassurance Group and ward news letters		30 <sup>th</sup> Sept 2010	DH
Ward profiles to be undertaken in liaison with Elected Members to identify locations where S3 can be applicable and promote local interventions through EMs		30 <sup>th</sup> Sept 2010	DH



## Action Plans Appendix D

Service	Museums		
Head of Service	Brian Morgan		
Name of Indicator	L10 - Visits or uses of the museums per 1,000 population		
Target (not achieved)	850	Actual 2009/10	804
Target Levels	2010/11	2011/12	2012/13
	800	1,000	1,150
Performance Issues	<p>The long-term absence (from 9<sup>th</sup> November 2009 to 23<sup>rd</sup> March 2010) of the Learning &amp; Access Officer has been a major factor in the failure to achieve the target. The results for the first two quarters were above target but her absence for much of the 3<sup>rd</sup> and 4<sup>th</sup> quarters contributed to the lower than expected results.</p> <p>Poor winter weather forced the closure of the Museum on two days and undoubtedly led to unusually low levels of activity in much of December and January.</p> <p>Another contributory factor is the continued absence of the collections database from the museums' website. This is a long-term issue which MBC IT and Tangerine UK Ltd (the website developers) were unable to resolve in 2009/10. Over the course of a year this could have generated an additional 5,000 usages which would have put the target within reach.</p>		
Actions	Deadline (exact dates)	Officer	
The old collection's database, hosted internally by MBC IT, will be abandoned. Tangerine UK Ltd. has been commissioned to install an interface with the Museum's existing collections management system (ADLIB) and the museums' website. This will once again allow collections information to be made publicly accessible. In addition the museums' website and the ADLIB system will be hosted externally by Tangerine, negating the need to rely on in-house IT support for this system. The cost of this work, hosting and website support will be borne by the Museum's marketing and	30 Sept 2010	Simon Lace	

## Action Plans Appendix D

communications budget.		
<p>The Learning &amp; Access Officer has commenced a phased return to work. Her performance and welfare is being monitored by her manager and by Human Resources.</p> <p>A small number of new Casual Learning Assistants will be recruited to assist in delivering workshops to schools and in organising holiday activities for children. The increased levels of activity will cover the cost of the CLAs.</p>	31 July 2010	Simon Lace

## Action Plans Appendix D

Service	Hazlitt Arts Centre		
Head of Service	Brian Morgan		
Name of Indicator	L 9 - Percentage of all available tickets sold at the Leisure Centre		
Target (not achieved)	65%	Actual 2009/10	62%
Target Levels	2010/11	2011/12	2012/13
	65%	67%	69%
Performance Issues for current year (Will be used in comment for Performance Plan)	In the current economic climate there has been a slight underachievement on percentage of tickets sold, this trend is likely to continue over the next year and should be acknowledged in the target. The cost centre is still performing at 3% over the national average of 59%.		
Actions		Deadline	Officer
Maintain a 'safe' programming mix		April 2011	Mandy Hare
Exploit good relations with agents to ensure high quality shows		April 2011	Mandy Hare
Continue to reflect diversity in the programme which may mean revisiting the targets.		April 2011	Mandy Hare

## Action Plans Appendix D

Service	Waste		
Head of Service	Steve Goulette		
Name of Indicator	NI191 - Residual household waste per household		
Target (not achieved)	580kg/hhd	Actual 2009/10	592.81kg/hhd
Target Levels	2010/11	2011/12	2012/13
	574.3kg	541.2kg	523.7kg
Performance Issues for current year (Will be used in comment for Performance Plan)	<p>Adverse weather at the start of Quarter 4 resulted in more recycling being diverted into the residual waste stream as collections were disrupted and residents could not get to recycling sites.</p> <p>Quarter 1 also had a higher level of waste as the final phase of mixed dry recycling was not introduced until May 2009. Residual waste had reduced substantially since the previous year due to the introduction of the mixed recycling and economic downturn however early estimations did not take into account the higher levels of waste produced in Quarter 4 immediately after Christmas and the New Year.</p>		
Actions	Deadline (exact dates)	Officer	
Development of waste and recycling strategy for 2010-2015 outlining key service objectives, improvements and priorities for waste reduction	31/07/2010	Jennifer Gosling	
Promotion of waste reduction and reuse messages through a comprehensive educational and engagement programme including school workshops and community roadshows	31/03/2011	Alison Sollis	
Identification of reuse opportunities, in particular partnerships with private or voluntary organisations, in order to reduce the amount of reusable waste being disposed of	31/03/2011	Alisa Maguire	
Contingency Plan developed in partnership with Sita to limit the disruption to service of any future adverse weather	31/07/2010	Jennifer Gosling	

## Action Plans Appendix D

Encourage home composting as the most sustainable method for disposing of garden waste and selected kitchen waste through communications campaign and promotion of subsidised home composting bin scheme	30/09/2010	Jennifer Gosling
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## Action Plans Appendix D

Service	Waste		
HoS	Steve Goulette		
Name of Indicator	NI192 - Percentage of household waste sent for reuse, recycling or composting		
Target (not achieved)	34%	Actual 2009/10	32%
Target Levels	2010/11	2011/12	2012/13
	34%	38%	40%
Performance Issues for current year (Will be used in comment for Performance Plan)	<p>Garden waste levels were far lower than the previous year and are always subject to annual and seasonal changes which can significantly impact performance.</p> <p>Recycling site performance was also lower than projected following the completion of the roll out of mixed dry recycling collections in May 2009.</p> <p>The mixed dry recycling collections have increased steadily since the service was introduced to the whole borough and appear to be stabilising at 900 tonnes per month, slightly lower than originally anticipated. Higher than expected rejection rates at the Material Recovery Facility, which are combined reject rates for a number of authorities, also have contributed to lower than expected recycling rates.</p> <p>Adverse weather also resulted in recycling being diverted into the residual waste stream due to disruption to collections and residents being unable to visit recycling sites</p>		
Actions	Deadline (exact dates)	Officer	
Development of waste and recycling strategy for 2010-2015 outlining key service objectives, improvements and priorities for recycling	31/07/2010	Jennifer Gosling	
Promotion of existing recycling service through a comprehensive educational and engagement programme including school workshops and community roadshows	31/03/2011	Alison Sollis	
Audit of existing recycling sites to identify opportunities to increase materials accepted as well as identification of potential sites	31/03/2011	Alisa Maguire	
Improving efficiency of garden waste service through introduction of compostable bags and increase promotion of service through retailers,	31/10/2010	Jennifer Gosling	

## Action Plans Appendix D

website, community events and local press		
Identify areas where recyclable waste is being disposed of through less sustainable channels and encourage disposal through recycling and composting services which are offered within the borough	30/09/2010	Jennifer Gosling

## Action Plans Appendix D

Service	Street Cleansing		
HoS	Steve Goulette		
Name of Indicator	PI 5 - Satisfaction with street cleansing		
Target (not achieved)	65%	Actual 2009/10	64%
Target Levels	2010/11	2011/12	2012/13
	67%	69%	71%
Performance Issues for current year (Will be used in comment for Performance Plan)	Satisfaction with street cleansing improved on the previous year from 60% to 64% although just missed the target of 65% for the year. A full review of street cleansing was conducted during the year with recommendations being implemented early in 2010/11.		
Actions		Deadline (exact dates)	Officer
Introduce area based cleaning to enable more effective use of resources and promote greater ownership of areas by street cleaning teams to improve overall cleanliness of the borough.		April 2010	Jonathan Scott
Promote service improvements which will result from the introduction of area based cleaning through effective communications		July 2010	Tim Jefferson
Develop use of performance results and customer satisfaction feedback to ensure that service identifies and responds to areas of lower performance/satisfaction		August 2010	Jonathan Scott
Support street cleaning operation with targeted environmental enforcement action and educational/promotional activities to assist in modifying behaviour to tackle source of littering problems		September 2010	Jonathan Scott/Martyn Jeynes/Alison Sollis



## Action Plans Appendix D

Service	Environmental Services		
Head of Service	Steve Goulette		
Name of Indicator	NI196 - Improved street and environmental cleanliness – fly tipping		
Target (not achieved)	1 Very effective	Actual 2009/10	3 Not effective
Target Levels	2010/11	2011/12	2012/13
	1 Very effective	1 Very effective	1 Very effective
Performance Issues for current year (Will be used in comment for Performance Plan)	<p>Despite an increase in enforcement the amount of fly tipping incident reports has increased significantly resulting in a non effective score.</p> <p>The increase can be attributed to the following:</p> <p>1 The reporting of fly tipping has improved due to MBS operational staff receiving additional training and supporting procedure notes to ensure all incidents identified are recorded and reported, via the CRM system;</p> <p>2 Increased financial pressures due to the recession have lead to an increase in opportunistic fly tipping to avoid costs;</p> <p>3 Whilst the amount of enforcement has increased the lack of resources to deploy cameras has reduced the number of high profile prosecutions.</p>		
Actions		Deadline (exact dates)	Officer
New anti fly tipping signs to be produced incorporating Smart water as a deterrent (Cost implication that should not only be born by enforcement)		31 July 2010	M Jeynes
Operation Zenith and Lasso to be conducted regularly to target illegal waste carriers, incorporating smart water. Several under taken resulting in 15+ £300 fpn's.		Started in February 2010 and ongoing	M Jeynes

## Action Plans Appendix D

<p>Safer Maidstone Partnership anti fly tipping advert to go in local press has already been produced and printed as well as other advertising opportunities such as pop ups through the public reassurance group.</p>	<p>Produced April 2010</p>	<p>M Jeynes</p>
<p>Incident note books to be issued to the following to improve the gathering of evidence:</p> <ul style="list-style-type: none"> <li>• Cleansing Hit Squad operatives</li> <li>• Kent Police Neighbourhood Teams including response team</li> <li>• Kent Police motorcycle unit</li> <li>• KCC wardens</li> </ul>	<p>31 July 2010</p>	<p>M Jeynes</p>
<p>Waste carrier education event to be undertaken at DIY and other wholesaler retailers to promote legal waste carrying.</p>	<p>31<sup>st</sup> May 2011</p>	<p>M Jeynes</p>
<p>Review of resources in the Enforcement team to identify opportunities to resource deployment of covert cctv or alternative.</p>	<p>31<sup>st</sup> July 2010</p>	<p>M Jeynes/ J Scott</p>
<p>Confirmation of how much fly tipping is as a result of side waste to determine whether enforcement is necessary. Work with SITA to identify repeat offenders</p>	<p>November 2010</p>	<p>M Jeynes/ J Gosling</p>
<p>The fly-capture process will be reviewed to ensure accurate data is being collected by both the Street Cleansing and Environmental Enforcement.</p>	<p>October 2010</p>	<p>T Jefferson/J Edwards/ M Jeynes</p>

## Action Plans Appendix D

Service	Park and Ride		
Head of Service	Michael Thornton		
Name of Indicator	C 13 - Number of on board Park and Ride transactions		
Target (not achieved)	450,000	Actual 2009/10	445,129
Target Levels	2010/11	2011/12	2012/13
	450,000	460,000	470,000
Performance Issues for current year (Will be used in comment for Performance Plan)	<p>The economic recession has resulted in an ongoing reduction in use of Park and Ride particularly in the peak period. This is not helped by the current over supply of both private and public parking spaces in the town centre.</p> <p>An experiment in 2009 of using ordinary service buses instead of dedicated vehicles and a revised routing also resulted in customer dissatisfaction. Subsequent service changes in November 2009 have helped to address this.</p>		
Actions	Deadline (exact dates)	Officer	
Statistics monitored weekly as well as monthly. The rate of decline has reduced and numbers now appear to be stabilising.	From March 2009	Clive Cheeseman	
Route network revised and all sites now served by dedicated Park and Ride service. Website updated. Targeted promotion of changes to London Road customers.	November 2009	Clive Cheeseman	
All contractors' staff interviewed to ascertain views on service and possible actions. In response radios and transponders checked and ticketing issues clarified.	December 2009	Clive Cheeseman	
New duty roster with fewer staff to improve interaction and customer service	July/August 2010	Contractor (Arriva)	
Park and Ride Marketing Plan – draft drawn up October 2009 for ongoing implementation.	October 2009	Vronni Ward	
Leaflet holders on Park and Ride buses	March 2009	Clive Cheeseman	
Promotion on Mall website and leaflets at information desk.	April 2009	Clive Cheeseman	

## Action Plans Appendix D

Park and Ride added to Kent car share website.	May 2010	Clive Cheeseman
Take One Media – leaflet distribution to 127 hotels and caravan/camping outlets	June 2010	Clive Cheeseman
Additional road signs to Willington Street site	July 2010	Clive Cheeseman

## **MAIDSTONE BOROUGH COUNCIL**

### **CABINET**

**14 JULY 2010**

### **REPORT OF THE LEADER OF THE COUNCIL**

Report prepared by Janet Barnes

#### 1. **FORWARD PLAN**

##### 1.1 Issue for Decision

1.1.1 To note the Forward Plan for the period 1 August 2010 – 30 November 2010.

##### 1.2 Recommendation of the Leader of the Council

1.2.1 That the proposed Forward Plan for the period 1 August 2010 – 30 November 2010 be noted.

##### 1.3 Reasons for Recommendation

1.3.1 The Forward Plan is a way to ensure that members of the public have longer from the point at which they learn that a decision is coming up, until the time it is made, to encourage greater interaction between stakeholder and decision makers.

1.3.2 The Forward Plan is published monthly, to cover decisions starting on the first day of each month and is a rolling four month programme of decisions.

1.3.3 The current index to the proposed Forward Plan is attached as an Appendix to this report. However, please note that Officers have until 12 Noon on 15 July 2010 to submit further entries or make any amendments.

1.3.4 If Members wish to receive a complete copy of the Forward Plan it can be obtained from Janet Barnes (01622) 602242 and from 16 July 2010 will be on public deposit in the following locations: The Gateway, Public Libraries and the maidstone.gov website.

##### 1.4 Alternative Actions and why not recommended

1.4.1 The proposed Forward Plan includes key decisions as defined in the Constitution and the development of the budget and plans which form the policy framework. The entries have been made by the relevant managers who have the best idea of the issues likely to be coming up.

##### 1.5 Impact of Corporate Objectives

1.5.1 The Forward Plan should help to realise on the core values set out in the Corporate Plan as follows:

“It (the Council) welcomes, encourages and values public participation in its activities and will inform, advise and listen carefully to people in developing its key strategies, policies and programmes”.

1.6 Risk Management

1.6.1 There are no risk management implications in this report.

1.7 Other Implications

1.7.1	Financial	<input type="checkbox"/>
	Staffing	<input type="checkbox"/>
	Legal	<input type="checkbox"/>
	Equality Impact Needs Assessment	<input type="checkbox"/>
	Environmental/sustainable development	<input type="checkbox"/>
	Community safety	<input type="checkbox"/>
	Human Rights Act	<input type="checkbox"/>
	Risk Management	<input type="checkbox"/>
	Procurement	<input type="checkbox"/>
	Asset Management	<input type="checkbox"/>

Background Documents

None

<b><u>NO REPORT WILL BE ACCEPTED WITHOUT THIS BOX BEING COMPLETED</u></b>	
Is this a Key Decision?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
If yes, when did it appear in the Forward Plan? _____	
Is this an Urgent Key Decision?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
<u>Reason for Urgency</u>	
Not applicable	

Index August 2010 – November 2010

<b>Title</b>	<b>Decision Maker and Date of Decision</b>
Waste and Recycling Strategy 2010-2015	<b>Cabinet</b> 11 August 2010
Core Strategy Public Consultation Draft	<b>Cabinet</b> 8 September 2010
High Street Improvement Project	<b>Cabinet</b> 13 October 2010