AMENDED AGENDA

CORPORATE SERVICES OVERVIEW AND SCRUTINY COMMITTEE MEETING

MAID STONE
Borough Council

Overview and Scrutiny

Date: Tuesday 6 July 2010
Time: 6.30 pm
Venue: Town Hall, High Street,
            Maidstone

Membership:

Councillors: Bradshaw, Harwood (Chairman),
            Hinder, Lusty (Vice-Chairman), Parr,
            Ross and Mrs Wilson

Continued Over/:

Issued on 1 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 Esther Bell on 01622 602463**.

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Alison Broom

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

5.   Disclosures by Members and Officers:

      a) Disclosures of interest.
      b) Disclosures of lobbying.
      c) Disclosures of whipping.

6.   To consider whether any items should be taken in private because of the possible disclosure of exempt information.

Interview with:
* The Head of Change and Scrutiny, Angela Woodhouse; and
* The Policy and Performance Officer, Clare Wood.

Interview with the Democratic Services Manager, Neil Harris.

PART II

To move that the public be excluded for the items set out in Part II of the Agenda because of the likely disclosure of exempt information for the reasons specified having applied the Public Interest Test.

MAIDSTONE BOROUGH COUNCIL

MINUTES OF THE CORPORATE SERVICES OVERVIEW AND SCRUTINY COMMITTEE MEETING HELD ON TUESDAY 1 JUNE 2010

      PRESENT: Councillor Harwood (Chairman)
                        Councillors Bradshaw, Butler, Lusty, Parr, Ross and Mrs Wilson

1.   **The Committee to consider whether agenda items 1 - 8 and 10 should be web-cast.**

It was noted that due to a technical error agenda item 10 could not be web-cast.

Resolved: That agenda items 1 – 8 be web-cast.

2.   **Apologies.**

It was noted the Councillor Hinder had given his apologies for the meeting.

3.   **Notification of Substitute Members.**

It was noted the Councillor Butler was substituting for Councillor Hinder.

4.   **Notification of Visiting Members.**

There were no visiting Members.

5.   **a) Election of Chairman b) Election of Vice-Chairman**

Resolved: That
           a) Councillor Harwood be elected Chairman for the Municipal Year 2010/11; and
           b) Councillor Lusty be elected Vice-Chairman for the Municipal Year 2010/11.

6.   **Disclosures by Members and Officers:**

There were no disclosures.

7.   **To consider whether any items should be taken in private because of the possible disclosure of exempt information.**

Resolved: That all items be taken in public as proposed.

8.   **Minutes of the Meeting held on 6 April 2010.**

Resolved: That the minutes of the meeting held on 6 April 2010 be agreed as a correct record and duly signed by the Chairman.

9.   2010-11 Work Programme Workshop.

The Committee held a Work Programme Workshop to discuss key service issues with senior officers and to consider a number of potential topics for the Committee's 2010-11 Work Programme. The Chairman thanked the officers for attending and asked them to briefly outline their service area and to discuss key issues with Members. The discussion highlighted the following:

Customer Services
- The Gateway had proved a successful service in partnership with Kent County Council (KCC). It had provided more customer services to the public and had enabled more detailed holistic advice to be delivered. However, this had meant that wait times had increased;
- There had been some issues with regard to trying to secure regular sessions with partners such as with KCC's Occupational Therapists. Some partners who had provided their services on an ad-hoc basis in the Gateway had felt that they did not have enough custom to justify their attendance, but officers felt that a regular spot would lead to more custom. It was difficult for the customer services team to refer customers to partners in the gateway when they were only present on an ad-hoc basis;
- The Customer Services Manager felt that there was a need for more voluntary organisations to provide services in the Gateway;
- The Committee was concerned that the facilities for staff were insufficient;
- The customers services team aspired to have a more in-depth benefit service, beyond housing and council tax benefit;
- They had achieved 90% customer satisfaction and aimed to answer 95% of all calls received;
- In response to a question, Members were informed that they were able to report on the number of calls by each service, but were not able to break it down to individual issues within the service;

Revenues and Benefits
- The Revenues and Benefits service had maintained good performance levels and had achieved 93-95% customer satisfaction;
- The Revenues and Benefits service had been identified as an option for a shared service with other local authorities through the Mid Kent Improvement Partnership. Business Transformation had recently reviewed the service and it was anticipated that their findings would inform partnership arrangements;
- The Committee was concerned that some of the most vulnerable people may not be aware of all benefits they were entitled to. The Revenues and Benefits Manager informed the Committee that they were trialling new technology that would provide a benefit health for all customers claiming housing or council tax benefit to let them

know what other benefits they may be entitled to and how to apply for them. Furthermore, the Benefit's Visiting Officers had been cross trained with the Pension Service's Visiting Officers to enable each to identify eligibility and complete application forms with customers for each other service's benefits. The Council also worked with the Kent Benefit Partnership to promote benefit take up across Maidstone and Kent;

- The administration of Housing and Council Tax Benefit was governed by regulations, however the Council had discretion in how it awarded Discretionary Housing Benefit;

Procurement, Property and Asset Management
- Gas, Water and Electricity consumption was monitored in the Council's buildings to inform schemes to reduce consumption. However, further reductions would be more difficult and required investment. The Council was exploring opportunities for use of photovoltaic panels;
- Problems with the bio-mass system at Maidstone House continued. Earlier issues had been resolved but it was currently out of use as the prevailing wind had blown the fumes into the fresh air inlet to the Gateway. Members were advised that it was the responsibility of the Landlord to resolve this problem, but that they have had difficulties with their contractors;
- Developing shared procurement with other districts had had limited success, as only Maidstone Council had a dedicated procurement department in the Mid Kent Improvement Partnership authorities. However, as the other local authorities had recently identified lead procurement officers it was anticipated that progress should significantly improve;

Communications
- The Council sought to do all its design work in house and they had started working closely with Tunbridge Wells Borough Council;
- The marketing department encouraged officers to request their input to ensure consistency in the Council's communications. Members agreed this was particularly important and asked officers to let them know if they had problems in making sure other departments used their services;
- The Communications department relationship with the media had significantly improved and regular articles regarding the Council's services featured in the local press;

Information Technology
- IT had been involved in all the Council's partnership arrangements to ensure the consolidation of software packages;
- The IT Manager informed the Committee that he felt more use could be made of the Geographical Information Service (GIS). It had been used successfully by Waste Services to re-route their rounds and this had achieved savings;
- The Council provided 100 virtual servers on 4 physical servers, this had reduced demand for office space and air conditioning. Further

advancements in Green IT were being investigated by the Council and an in-depth Green IT Policy was being produced; and

- In response to a question regarding what could be improved, the IT Manager advised the Committee that he considered more work could be done with regard to how their work was prioritised.

The meeting adjourned from 8.03 to 8.18 to allow the Committee to view the information stands and discuss issues in more depth with the officers present.

The Committee considered the following topics as potential review items:

The Gateway
This could include:
- Resident awareness of the services provided in the gateway;
- Provision for rural residents;
- Value for money and use of space;
- Staffing (including external staffing)
- Facilities for staff;
- The provision and range of services available and attracting new services (this could include interviews with Kent County Council Partners and Citizen Advice Bureau regarding their experiences);

Members felt that it was timely to review the Gateway provision as it had been in operation since January 2009. Furthermore, the Committee agreed that it may be useful to visit the Gateway as a Committee;

Council Services
This could include:
- How the Council's welfare and benefits services were communicated and marketed to residents to ensure that it was effectively 'Serving the Borough' including consideration of how to promote benefit take up;
- Customer complaints and the Council's response to these;
- Consideration of the practice of authorities with superb service delivery reputations amongst their local populations and identify how they attained that reputation, including consideration of Councils in affluent and less affluent areas;

The Committee agreed to undertake a major review of Council Customer Services and agreed to incorporate the review of the Gateway in to this. The Committee noted existing work programme commitments and agreed that working groups to report back on particular aspects of the review may be required. The Committee agreed it was important to interview a wide range of experts and agreed to suggest possible witnesses to the Overview and Scrutiny Officer.

Resolved: That the Committee conduct a major review of the Council's Customer Services.

10. Future Work Programme and Forward Plan of Key Decisions.

The Committee considered its future work programme and agreed to receive written vision statements from the Leader and the Cabinet Member for Corporate Services at its next meeting rather than inviting them for interview to set out their priorities for 2010/11. Members considered it more prudent to invite them for interview as and when issues arose and to receive a mid year progress report. The Committee noted that the Democratic Services Manager had been due to be interviewed by Members at its meeting on 6 April 2010 regarding consultation with Councillors on Council decisions but had unfortunately given his apologies due to sickness. The interview had therefore been rescheduled for its meeting on 6 July 2010. Members agreed that in addition to this topic, the Democratic Services Manager also respond to questions regarding the 2010 election at this meeting. Members agreed that it would be particularly useful for the Democratic Services Manager to provide the Committee with a written report detailing his experience of the election and the lessons learnt. Specific issues to be addressed in the report included: suitability and accessibility of Detling Show Ground for the count; parking; delivery of the boxes; refreshments; and issues of concern.

The Committee noted that given the reduction in membership numbers of Scrutiny Committees, the Independents had not received a seat allocation on any of the Scrutiny Committees. The Committee agreed to refer this matter to the Co-ordinating Committee for consideration.

Resolved: That
a) The Forward Plan be noted;
b) The interview with the Leader and the Cabinet Member for Corporate Services be removed from its 6 July 2010 work programme and be replaced with written vision statements;
c) The Democratic Services Manager submit a written statement regarding the 2010 election and be interviewed at its meeting on 6 July 2010 regarding consultation with Councillors on Council decisions and the election; and
d) The seat allocation of the Scrutiny Committees be referred to the Co-ordinating Scrutiny Committee.

Agenda Item 8

MAIDSTONE BOROUGH COUNCIL

CORPORATE SERVICES OVERVIEW AND SCRUTINY COMMITTEE

TUESDAY 6 JULY 2010

REPORT OF HEAD OF CHANGE AND SCRUTINY

Report prepared by Esther Bell

1. **Cabinet Member for Corporate services – Plans and Priorities for 2010-11**

1.1 Issue for Consideration

1.1.1 To consider the written vision statement of the Cabinet Member for Corporate Services regarding her plans and priorities for 2010-11.

1.2 Recommendation of the Head of Change and Scrutiny

1.2.1 The Committee is recommended to consider the Cabinet Member's vision statement attached at **Appendix A** regarding her plans and priorities for 2010-11 relevant to the Committee's remit and make recommendations if required.

1.2.2 The Cabinet Member for Corporate Services will be in attendance at the Committee's meeting as a Visiting Member to respond to any questions. Members are therefore also recommended to ask the Cabinet Member questions regarding her vision as they see fit.

1.3 Reasons for Recommendation

1.3.1 The Corporate Services Overview and Scrutiny Committee is responsible for holding to account those Cabinet Members whose portfolios fall within the remit of the Committee.

1.3.2 The Cabinet Members whose portfolios relate to the Committee are the Leader of the Council and the Cabinet Member for Corporate Services.

1.3.3 At its meeting on 1 June 2010, the Committee considered its future work programme and agreed to receive written Vision Statements from the Cabinet Member for Corporate Services and the Leader rather than inviting them for interview to set out their priorities for 2010/11. The Cabinet Member advised that she would be in attendance at its meeting so that she was able to respond to any questions regarding her vision statement.

1.3.4 The areas of the Cabinet Member for Corporate Services portfolio that are relevant to the Committee are as follows:

- **Corporate Services**
  To take the lead within the Cabinet for ensuring that the Council delivers efficient and effective public services.

  o To oversee the development, review and application of the Council's personnel policies including staff structures, training and health and safety policies; To oversee the operation of the legal advice service and corporate financial advice service to the Council; and To be responsible for the operation and administration of the Council Tax and Housing Benefit systems.

- **Risk Management**
  o To be responsible for and report to the Cabinet on all matters relating to risk management.

- **Property, Procurement and Projects**
  o To oversee the operation of the Property, Procurement and Projects section in the provision of its support to all sectors of the Council; and To be responsible for the development and implementation of the Procurement Policy and Strategy and to act as a service's members' champion.

- **Asset Management**
  o To be responsible for the disposal, acquisition and management of all the Council's land and property.

- **Regulatory**
  o To ensure that the Council meets its objectives and obligations under the Data Protection, Freedom of Information and Regulation of Investigatory Powers Act.

- **Customer contact**
  o To improve existing methods of customer contact.

- **Complaints**
  o To be responsible for the development, review and application of the Council's Complaints Procedure.

- **E-Government**
  o To be responsible for the Development of e-government within the Council; and To be responsible for the development, review and application of the Council's IT and Communications Strategy.

- **Democratic Services**
  o Improving electoral turnout and participation

- **Land Charges**
  - To oversee the operation of the land charges function.

- **Budget Monitoring**
  - To be responsible for monitoring the Council's budget during the year.

- **Planning for Real**
  - To be responsible for the provision of this scheme.

1.4　Alternative Action and Why Not Recommended

1.4.1　The Committee could choose not to consider the Cabinet Member's Vision, however in doing so they would not be fulfilling the crucial role of holding the executive to account.

1.5　Impact on Corporate Objectives

1.5.1　The Committee should seek to review whether the Cabinet Member's vision is aligned to the Council's corporate objectives as set out in the forward plan.

1.6　Risk Management

1.6.1　There are no risks involved in considering the vision statement or in interviewing the Cabinet Member for Corporate Services.

1.7　Other Implications

1.7.1

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

Portfolio Holder Priority Statement
Councillor Mrs Ring Cabinet Member for Corporate Services

Introduction

I have just taken on the role of Cabinet Member for Corporate Services and I'm looking forward to getting to grips with the role quickly to ensure that we deliver the best possible services, for our residents within the current financial constraints. I welcome the work proposed by the Corporate Services Overview and Scrutiny Committee to look at improving customer access and service.

Areas of Responsibility

- Legal and Human Resources
- Risk Management
- Council tax and Housing Benefits
- Property, Procurement and Projects
- Asset Management
- Regulatory (Freedom of Information and Data Protection)
- Customer Contact and Complaints
- ICT and E-Government
- Democratic Services
- Land Charges
- Budget Monitoring
- Planning for Real

Portfolio Priorities for 2010-11

- To have a Council that is fit for purpose with the right people in the right place at the right time.
- Ensure we concentrate on what we as a council have in our power to deliver to ensure residents have effective and efficient services that deliver value for money.
- Ensure that the Budget Setting process for 2011-12 clearly meets our priorities as a Council and therefore delivers the priorities of local people.
- Ensure that local people have the opportunity to participate and have a real say in what happens in their local area by continuing neighbourhood planning in areas such as Shepway North, Shepway South and High Street Wards. This will be achieved through working with local ward councillors and local residents.
- Continue to progress shared services within the portfolio.
- Ensure that people can access a wider range of services in ways that suit them. This will be delivered through reviewing our website, using tools such as MOSAIC to profile our customers to ensure we deliver services appropriately.

MAIDSTONE BOROUGH COUNCIL

CORPORATE SERVICES OVERVIEW AND SCRUTINY COMMITTEE

TUESDAY 6 JULY 2010

REPORT OF THE HEAD OF CHANGE & SCRUTINY

Report prepared by Esther Bell

1. **PERFORMANCE PLAN 2010-13**

1.1 Issue for Consideration

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 The Committee is recommended to review the Performance Plan. There are a number of issues that Members should could consider in their scrutiny and these can include, but are not limited to:

- Whether the targets are appropriate, and both realistic and challenging;
- Which areas the Council is not performing in and why;
- Which targets have or have not been retained and whether this is appropriate; and
- Whether the Council is doing enough to address poor performance specifically in the Action Plans attached.

1.2.2 Scrutiny of the Performance Plan should focus on the issues raised above, rather than specific performance results, which are the responsibility of the appropriate officer. If Members have concerns with regard to the performance of a specific service in relation to targets, it is recommended that the appropriate officers are invited to report back to the Committee when the quarterly performance reports are considered.

1.3 Reasons for Recommendation

1.3.1 Please see the draft Issue for Decision report to the Cabinet attached at **Appendix A**.

1.4 Alternative action and why not recommended

1.4.1 The Committee could choose to not review the Performance Plan. However, the Budget and Policy Framework Procedures Rules in the Council's constitution set out that the Policy Framework development includes referral of the documents to the relevant Overview and Scrutiny Committee for further advice and consideration.

1.5 Impact on Corporate Objectives

1.5.1 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.

1.6 Risk Management

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

1.7 Other Implications

1.7.1

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

1.7.2 Performance targets are closely linked to the allocation of resources and determining good value for money.

1.7.3   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

1.7.4   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

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

1.8   Relevant Documents

- Best Value Performance Plan 2009-12

- Strategic Plan 2009-12 (2010/11 update)

1.8.1 Appendices

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

1.8.2 Background Documents

IS THIS A KEY DECISION REPORT?

Yes | X | No | |

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

……………………………7th 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……………………………………………………………………………………..

………..

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 <u>Performance Plan 2010-13</u>

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 77% of all indicators achieved the targets set for 2009/10 and 58% 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%)	9 (16%)	4 (7%)	7	65
LPI	24 (71%)	3 (9%)	7 (20%)	1	35
Total	69 (75%)	12 (13%)	11 (12%)	8	100

Indicator	Improved	Sustained	Declined	N/A	Total
KPI	25 (55%)	3 (7%)	17 (38%)	20	65
LPI	17 (61%)	0 (0%)	11 (39%)	7	35
Total	42 (58%)	3 (4%)	28 (38%)	27	100

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%)	6 (29%)	4 (19%)	4	25
A place with strong, health 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

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, health and safe communities	9 (88%)	0	1 (12%)	6	15
A place to live and enjoy	8 (47%)	0	9 (53%)	5	22
A place with efficient and effective public services	13 (62%)	0	8 (38%)	7	28

<u>Key areas where performance is strong</u>

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.

<u>Key areas where there are performance concerns</u>

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 lead 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 CO2 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 32.35% 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
- 6 (29%) are amber
- 4 (19%) 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 be 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 8 (47%) have improved and 9 (53%) 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 CO_2 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 die 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

1.10.1The 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 <u>Background Documents</u>

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<u>IS THIS A KEY DECISION REPORT?</u>

Yes   [X]   No   [ ]

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

……………………………7th 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……………………………………………………………………..

……..

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Performance Plan 2010-13

27

Contents

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

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 77% 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%)	9 (16%)	4 (7%)	7	65
LPI	24 (71%)	3 (9%)	7 (20%)	1	35
Total	69 (75%)	12 (13%)	11 (12%)	8	100

Indicator	Improved	Sustained	Declined	N/A	Total
KPI	25 (55%)	3 (7%)	17 (38%)	20	65
LPI	17 (61%)	0	11 (39%)	7	35
Total	42 (58%)	3 (4%)	28 (38%)	27	100

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

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%)	6 (29%)	4 (19%)	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

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	8 (47%)	0	9 (53%)	5	22
A place with efficient and effective public services	13 (62%)	0	8 (38%)	7	28

Understanding Indicator Out-turn Tables

This is the performance measure.

This shows the latest performance level of the top 25% of all authorities for each indicator where benchmarking data is available.

The current target that the indicators will be rated against.

A tick in this box means that the indicator has been retained and will be reported in 2010/11.

PI Ref	Indicator Description	2008/09 Out-turn	Top Quartile	2009/10 Actual	Target 2009/10	Performance Rating	Retained

The unique reference number.

Results for previous year so that comparisons can be made.

Actual results for most recent financial year.

In this column the colour of the arrow shows if the indicator has hit the target and the direction of the arrows shows progress in relation to 2008-09.

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[1]. Some of the indicators will show an asterix (*) after the figure, these are provisional out-turns that are awaiting confirmation from the relevant Government Office. 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.

Performance is	
Target met	(green)
Target not reached but within a variance	(amber)
Target not achieved	(red)

Performance has	
Improved	(up arrow)
Sustained/Same	(right arrow)
Declined	(down arrow)
No previous data available to access direction of performance	(circle)

[1] 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

35

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

PI Ref	Indicator Description	2008/09 Out-turn	Top Quartile	2009/10 Actual	Target 2009/10	Traffic Light	Retained
PI 3	Conference Kent enquiries converted to bookings	35		**31**	Establish Baseline	⬇	✘
PI 4	Energy efficiency improvement measured through HECA	3.30%				N/A	✘
A place that is clean and green							
Key Performance Indicators							
C 1	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	⬆	✔
C 2	Improvements to the quality of parks and open spaces as measured by quality audits	9%		**N/A**	5%	N/A	✔
C 3/ NI 185	Co2 reductions from local authority operations	6157 tons		**N/A**	3%	N/A	✔
C 4	Number of Kent Energy efficiency surveys	1365		**3,401**	1000	⬆	✔
C 5	Percentage of conservation areas in the local authority area with an up-to date character appraisal	24.39%	48.30%	**29.27%**	29.27%	⬆	✔
C 6 (NI 187)	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%	⬆	✔
C 7	Percentage of land with local nature reserve			**Deferred till 2010/11**	Establish Baseline	N/A	✔

37

PI Ref	Indicator Description	2008/09 Out-turn	Top Quartile	2009/10 Actual	Target 2009/10	Traffic Light	Retained
C 8	Percentage of local authority holdings managed to enhance bio-diversity			**Deferred till 2010/11**	Establish Baseline	**N/A**	✓
C 9	Carbon Dioxide (Co2) emissions from energy consumption in operational buildings	1,537,000		**1,831,124**	1,467,835	↓	✗
C 10	Council's water consumption in operational buildings (m3)	24,842		**24,119**	24,000	↑	✓
C 11	Number of missed collections per 100,000	22		**23.83**	25	↓	✓
C 12, NI 192	Percentage of household waste sent for reuse, recycling or composting	27.47%	43.18%	**32.35%***	34%	↑	✓
C 13	Number of on board Park & Ride transactions	517,000		**445,129**	450,000	↓	✓
NI 188	Planning to adapt to climate changes	Level 0		**Level 1***	Level 2	↑	✓
NI 191	Residual household waste per household	675kg	512kg	**592.81kg***	580kg	↑	✓
NI 195a	Improved street and environmental cleanliness - Litter	0%	3%	**0%***	1%	→	✓
NI 195b	Improved street and environmental cleanliness - Detritus	6%	6%	**3%***	5%	↑	✓
NI 195c	Improved street and environmental cleanliness - Graffiti	1%	1%	**1%***	1%	→	✓

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

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

PI Ref	Indicator Description	2008/09 Out-turn	Top Quartile	2009/10 Actual	Target 2009/10	Traffic Light	Retained
S 11	Total number of web hits on web cast meetings	8,652		18,296	9,100	⬆	✔
Local Performance Indicators							
PI 10	Overall satisfaction with the benefits service			93%	Establish Baseline	●	✔
PI 11	Percentage of benefit claims calculated correctly	92.00%	99.20%	96.20%	94.00%	⬆	✔
PI 12	The number of racial incidents reported to the authority and subsequently recorded, per 100,000	0.70		0.00	0.00	⬆	✔
A place to live and enjoy							
Key Performance Indicators							
L 1	Percentage of all Planning applications determined within the statutory deadline	93.08%		91.96%	88.00%	⬇	✘
L 2, NI 155	Number of affordable homes delivered (gross)	380		399*	150	⬆	✔
L 3	Number of affordable homes delivered that were funded by the Council	108		226	100	⬆	✘
L 4	Number of private sector vacant dwellings that are returned to occupation or demolished as a result of local authority action	63		83	50	⬆	✔

41

PI Ref	Indicator Description	2008/09 Out-turn	Top Quartile	2009/10 Actual	Target 2009/10	Traffic Light	Retained
L 5	Number of homes occupied by vulnerable people made decent	247		**222**	155	⬇	✔
L 6	Percentage of licensed houses in multiple occupation (HMO) properties that comply with HMO standards			**86%**	Establish Baseline	🟢	✖
L 7	Supply of ready to develop housing sites (NI 159)	110%		**108%***	100%	⬇	✔
L 8	Number of households prevented from becoming homeless through housing advice	376		**533**	300	⬆	✔
L 9	Percentage of all available tickets sold at the Hazlitt	65%		**62%**	67%	⬇	✔
L 10	Visits or uses of the museum per 1,000 population	821	971	**804**	850	⬇	✔
L 11	Number of users at the leisure centre	578,201		**524,620**	570,000	⬇	✔
L 12	Satisfaction with the leisure centre	43%		**52%**	45%	⬆	✔
L 13	Number of media hits regarding the museum and Hazlitt			**244**	Establish Baseline	🟢	✖
L 14	Take-up of council funded activities (Sports and Play)			**75%**	Establish Baseline	🟢	✔

PI Ref	Indicator Description	2008/09 Out-turn	Top Quartile	2009/10 Actual	Target 2009/10	Traffic Light	Retained
NI 157a	Processing of planning applications - majors	78.72%	81.60%	**80.04%***	75.00%	⬆	✔
NI 157b	Processing of planning applications - minors	90.36%	84.00%	**89.10%***	82.00%	⬇	✔
NI 157c	Processing of planning applications - other	96.59%	92.10%	**93.40%***	92.00%	⬇	✔
Local Performance Indicators							
PI 13	The average waiting time on list of those applicants housed from the Housing Register (days)			**493**	Establish Baseline	●	✘
PI 14	Average number of households in bed and breakfast	5		**7**	8	⬇	✘
PI 15	Satisfaction with the museum	60%		**94%**	64%	⬆	✔
PI 16	Average time taken to process disabled facilities grants (weeks)	5 weeks		**4.5 weeks**	5 weeks	⬆	✔
PI 17	Percentage of planning application decision notices sent out within 2 days			**93.07%**	90.00%	●	✔
A place with efficient and effective public services							
Key Performance Indicators							
E 1	Total net savings over the following 3 years identified by reviews and agreed by Cabinet/a Cabinet member during the period			**£938,200**	Establish Baseline	●	✔

43

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

44

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

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

REF	Indicator	Frequency	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Good performance	Managed by

This is the performance measure. *(Indicator)*

Shows how often the indicator is reported. *(Frequency)*

Targets for the next 3 years. These are reviewed year to ensure they are appropriate. *(Target 2010/11, 2011/12, 2012/13)*

The officer responsible for the managing and collating of the data *(Managed by)*

The unique reference number. *(REF)*

Previous data which is considered when setting targets. *(Baseline)*

Indicates whether a higher or lower out-turn is preferable. *(Good performance)*

Targets 2010-13

REF	Indicator	Frequency	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Good performance	Managed by
A place to achieve, prosper and thrive								
Key Objective 001: 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
Key Objective 002: 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
Key Objective 003: 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
Key Objective 004: 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

49

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
Key Objective 005: Reduce traffic congestion and support economic growth through the development of a sustainable transport strategy								
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

50

REF	Indicator	Frequency	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Good performance	Managed by
A place that is clean and green								
Key Objective 006: 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
Key Objective 007: 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

51

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
Key Objective 008: 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
Key Objective 009: 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 (m³)	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
Key Objective 10: Reduce the amount of waste produced by local people and increase the proportion of waste reused or recycled								
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	32.35%*	34%	38%	40%	↑	Jennifer Gosling
NI 191	Residual household waste per household (kgs)	Quarterly	592.8kg*	574.3kg	541.2kg	523.7kg	↓	Jennifer Gosling
A place with strong, healthy and safe communities								
Key Objective 011: Improve social, economic and environmental outcomes for communities in priority areas								
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
KPI 025ii	Number of crimes per 1,000 population (High Street)	Annual	357.9	LSP to agree targets			⬇	David Hewetson
KPI 025iii	Number of crimes per 1,000 population (Shepway North)	Annual	78.6	LSP to agree targets			⬇	David Hewetson
KPI 025iv	Number of crimes per 1,000 population (Shepway South)	Annual	78.6	LSP to agree targets			⬇	David Hewetson
KPI 026i	Average unemployment rate (Park Wood)	Annual	3.3%	LSP to agree targets			⬇	John Foster
KPI 026ii	Average unemployment rate (High Street)	Annual	3.4%	LSP to agree targets			⬇	John Foster
KPI 026iii	Average unemployment rate (Shepway North)	Annual	1.7%	LSP to agree targets			⬇	John Foster
KPI 026iv	Average unemployment rate (Shepway South)	Annual	2.3%	LSP to agree targets			⬇	John Foster
NI 119i	Self-reported measure of people's overall health and wellbeing (Parkwood)	Biennial	N/A	LSP to agree targets			⬆	Jane Coombes
NI 119ii	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
Key Objective 012: Improve the health of people living in the borough and reduce health inequalities								
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
Key Objective 013: Make people feel safer where they live								
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
KPI 029	Percentage of residents feeling safe walking in the area where they live in the dark	Quarterly	70%	74%	75%	76%	↑	David Hewetson
BV 174	Number of racial incidents recorded by the Council per 100,000 population	Quarterly	0.00%	0.00%	0.00%	0.00%	↓	Community Partnerships Manager
NI 15	Serious violent crime (per 1,000 population)	Annual	0.35	LSP to agree targets			↓	David Hewetson
NI 16	Serious acquisitive crime (per 1,000 population)	Annual	9.51				↓	David Hewetson
NI 17	Perceptions of anti-social behaviour	Biennial	14%	12%		10.5%	↓	David Hewetson
NI 20	Assault with injury crime rate (per 1,00 population)	Annual	5.54	LSP to agree targets			↓	David Hewetson
NI 21	Dealing with local concerns about anti-social behaviour and crime issues by the local council and police	Biennial	26%	28%		30%	↑	David Hewetson
NI 22	Perceptions of parents taking responsibility for the behaviour of their children in the area	Biennial	30%	32%		34%	↑	David Hewetson
NI 23	Perceptions that people in the area treat one another with respect and consideration	Biennial	28%	30%		32%	↑	David Hewetson
NI 27	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
Key Objective 014: 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	Quarterly	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

A place to live and enjoy

Key Objective 015: Encourage more adults and children to participate in sport

REF	Indicator	Frequency	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Good performance	Managed by
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
Key Objective 016: 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
Key Objective 017: 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	108%	100%	100%	100%	↑	Sue Whiteside
Key Objective 018: 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
Key Objective 19: 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
Key Objective 20: 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
**A place with efficient and effective public services**							
Key Objective 21: Deliver more efficient and effective Council services and increase value for money								
KPI 048	Value of fraud identified by the fraud partnership	Annual	£825,417	8% increase	8% increase	8% 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
BV 86	Cost of household waste collection	Annual	£63.50	In line with inflation	In line with inflation	In line with inflation	⬇	Jonathan Scott
KPI 051	Satisfaction with complaint handling	Quarterly	55%	55%	57%	59%	⬆	Angela Woodhouse
KPI 052	Percentage of complaints resolved within the specified timescale	Quarterly	95%	96%	97%	98%	⬆	Angela Woodhouse
KPI 053	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
KPI 054	Spend in collaboration with other authorities as percentage of total spend	Quarterly	9.48%	12.50%	15%	17.50%	⬆	David Tibbit
KPI 055	Overall satisfaction with the Benefits service	Quarterly	93%	95%	95%	95%	⬆	Steve McGinnes
KPI 056	Percentage of benefit claims calculated correctly	Quarterly	96.20%	96.50%	97.50%	99%	⬆	Steve McGinnes
PS 008	Percentage of people agreeing that the authority provides value for money (Place Survey)	biennial	32%	32.50%		33%	⬆	Steve Goulette
PS 009	Satisfaction with the way the Council runs things (Place Survey)	biennial	44%	47%		49%	⬆	Roger Adley
BV 8	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
BV 9	Percentage of Council Tax collected	Quarterly	98.50%	98.50%	98.60%	98.70%	↑	Steve McGinnes
BV 10	Percentage of National Non-Domestic Rates collected	Quarterly	97%	97%	97.10%	97.20%	↑	Steve McGinnes
BV 11a	Percentage of top-paid 5% of staff who are women	Annual	20.65%	20%	20%	20%	↑	Patricia Bax
BV 11b	Percentage of top 5% of earners from black and minority ethnic communities	Annual	8.26%	4%	4%	4%	↑	Patricia Bax
BV 11c	Percentage of top 5% of earners who have a disability	Annual	3.85%	4%	4%	4%	↑	Patricia Bax
BV 12	Proportion of working days lost to sickness absence per employee (rolling year)	Quarterly	7.8	7.5	7.5	7.5	↓	Patricia Bax
BV 14	Early retirements as a percentage of the total workforce	Annual	0.18%	0.40%	0.40%	0.40%	↓	Patricia Bax
BV 15	Ill health retirements as a percentage of the total workforce	Annual	0.36%	0.20%	0.20%	0.20%	↓	Patricia Bax
BV 16a	Percentage of disabled staff in the workforce.	Quarterly	5.75%	5%	5%	5%	↑	Patricia Bax
BV 17a	Percentage of staff from ethnic minorities in the workforce.	Quarterly	4.23%	4.20%	4.20%	4.20%	↑	Patricia Bax
NI 179	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	71% (08/09)	To be confirmed when 2009/10 data is available (Quarter 1 Report)			↑	Clare Wood
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	Annual	87%*	89%	91%	93%	↑	Sheila Davidson
Key Objective 22: Ensure people can access a wider range of services in ways that suit them								
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
Key Objective 23: Improve the delivery of community services to local people through an effective Local Strategic Partnership								
KPI 061	Percentage of actions within Sustainable Community Strategy action plans completed within timeframe	Annual	N/A	Refresh SCS	90%	90%	↑	John Foster
NI 140	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.

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:

<u>Assuring systems</u>

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?pageId=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?pageId=1

- Maidstone Performance Pages - 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

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
A place to achieve, prosper and thrive											
P 1	Number of businesses in the borough	5860						N/A	6,036	John Foster	N/A
No further data for this indicator has been released.											
P 2	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.											
P 3	Percentage of business starter units occupied			77%	77%	100%	100%	100%	Establish Baseline	Chris Finch	🟢
P 4	Percentage of development of Brownfield sites as a percentage of all development (BV 106)	85.71%	93.10%					86%	60%	Sue Whiteside	⬆
P 5	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.											
P 6	Unemployment rate	2.7%		2.7%	2.8%	2.8%	2.9%	2.9%	5%	John Foster	⬇
A place that is clean and green											
C 1	Improvements to the accessibility of parks, gardens, recreation grounds and other open spaces as measured by footfall (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.											
C 2	Improvements to the quality of parks and open spaces as measured by quality audits	9%						N/A	5%	Jason Taylor	N/A

70

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.											
C 3/ NI 185	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.											
C 4	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.											
C 5	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	⬆
C 6 (NI 187)	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	⬆
C 7	Percentage of land with local nature reserve							N/A	Establish Baseline	Jason Taylor	N/A
C 8	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.											
C 9	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.											

72

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
C 10	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.										
C 11	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.										
C 12, NI 192	Percentage of household waste sent for reuse, recycling or composting	27.47%	43.18%	32.74%	34.67%	33.31%	27.30%	32.35%	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.										
C 13	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.										
NI 188	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.										

73

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
NI 191	Residual household waste per household	675kg	512kg	154.5kg	132kg	139.37kg	158.58kg	592.81kg*	580kg	Jennifer Gosling	⬆
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. 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.										
NI 195a	Improved street and environmental cleanliness - Litter	0%	3%					0%*	1%	Jonathan Scott	➡
NI 195b	Improved street and environmental cleanliness - Detritus	6%	6%					3%*	5%	Jonathan Scott	⬆
NI 195c	Improved street and environmental cleanliness - Graffiti	1%	1%					1%*	1%	Jonathan Scott	➡
NI 195d	Improved street and environmental cleanliness - Fly posting	0%	0%					0%*	0%	Jonathan Scott	➡
NI 196	Improved street and environmental cleanliness – Fly tipping	1 very effective	2 effective					3 non-effective*	1 very effective	Jonathan Scott	⬇
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: 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; Second, increased financial pressures due to the recession have led to an increase in opportunistic fly tipping to avoid costs; and Third, whilst the amount of enforcement has increased the lack of resources to deploy cameras has reduced the number of high profile prosecutions.										
A place with strong, healthy and safe communities											
S 1	Number of anti-social behaviour incidents	262		74	65	41	53	237	260	David Hewetson	⬆
S 2	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	⬆

74

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
S 3	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	⬇
S 4	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	⬆
S 5	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.

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
S 6	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.

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
S 7a	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	🟢
S 7b	Number of volunteer hours worked by volunteers under 25 for Maidstone Council (Museum)			606	630	66	378	1,680	Establish Baseline	Simon Lace	🟢
S 8 / NI 6	Participation in regular volunteering							24.7% (2008 Place Survey)	Baseline Year	Paul Taylor	🟢
S 9	Value of grants to outside bodies (£)							£315,502	Establish Baseline	David Terry	🟢

75

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
S 10	Number of members registered with volunteer centres.	2682						2,825	2814	Paul Taylor	⬆
S 11	Total number of web hits on web cast meetings	8,652		3,818	4,507	5,055	4,916	18,296	9,100	Neil Harris	⬆
S 12	Percentage of those entitled to vote registered to do so	95.08%						95.19%	95.15%	Neil Harris	⬆
S 13	Local election turn-out							36.74%	33%	Neil Harris	⬆
S 14	Satisfaction with local site							N/A	Establish Baseline	John Littlemore	N/A

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.

A place to live and enjoy											
L 1	Percentage of all Planning applications determined within the statutory deadline	93.08%		93.80%	91.88%	94.80%	89.92%	91.96%	88.00%	Rob Jarman	⬇
L 2, NI 155	Number of affordable homes delivered (gross)	380		39	102	173	85	399*	150	John Littlemore	⬆

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.

L 3	Number of affordable homes delivered that were funded by the Council	108		23	56	127	20	226	100	John Littlemore	⬆

Please see comment for L2/NI 155 which also relates to the performance of this indicator.

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
L 4	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	⬆
L 5	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.											
L 6	Percentage of licensed houses in multiple occupation (HMO) properties that comply with HMO standards			81%	81%	81%	86%	86%	Establish Baseline	John Littlemore	●
L 7	Supply of ready to develop housing sites (NI 159)	110%						108%	100%	Sue Whiteside	⬇
L 8	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.											
L 9	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.											
L 10	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.											

76

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
L 11	Number of users at the leisure centre	578,201		158,949	150,904	115,310	99,457	524,620	570,000	Jason Taylor	⬇

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.

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
L 12	Satisfaction with the leisure centre	43%		N/A	66%	52%	33%	52%	45%	Jason Taylor	⬆
L 13	Number of media hits regarding the museum and Hazlitt			50	59	73	62	244	Establish Baseline	Vronni Ward	🟢
L 14	Take-up of council funded activities (Sports and Play)			90%	67%	93%	94%	75%	Establish Baseline	Jacqueline Bobb	🟢
NI 157a	Processing of planning applications - majors	78.72%	81.60%	70.00%	83.33%	100%	83.33%	80.04%*	75.00%	Rob Jarman	⬆
NI 157b	Processing of planning applications - minors	90.36%	84.00%	93.33%	88.57%	88.00%	89.11%	89.1%*	82.00%	Rob Jarman	⬇
NI 157c	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

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
E 1	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.

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
E 2	Percentage of Council Tax collected	98.35%	98.60%	97.62%	99.06%	98.02%	97.07%	98.5%	98.00%	Steve McGinnes	⬆

78

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
E 3	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	⬇
E 4, NI 181	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	⬆
E 5	Value of fraud identified (£) (Fraud Partnership)							£825,417	Establish Baseline	Steve McGinnes	🟢
E 6	Percentage of major planning applications having pre-application discussions							100%	100%	Rob Jarman	🟢
E 7	Percentage of planning enforcement cases signed off within 21 days			N/A	82.98%	80.30%	85.56%	83.80%	65.00%	Rob Jarman	🟢
E 8	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	⬇
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.											
E 9	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
A place to achieve, prosper and thrive											
PI 1	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	⬇
PI 2	Percentage of spend total with local suppliers			34.26%	38.72%	23.85%	20.61%	26.05%	Establish Baseline	David Tibbit	🟢
PI 3	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.											
PI 4	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.											
A place that is clean and green											
PI 5	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.											
PI 6	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.											

79

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	

80

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 15	Satisfaction with the museum	60%		96%	96%	91%	96%	94%	64%	Simon Lace	⬆
PI 16	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	⬆
PI 17	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	🟢
A place with efficient and effective public services											
PI 18	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	🟢
PI 19	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	⬆
Invoice Manager for Agresso was rolled out during quarter 4. This should help improve the processing time for invoices.											
PI 20	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	⬇
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.											
PI 21	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	⬆
PI 22	Percentage of complaints resolved within the specified timescale	93%		94%	91%	98%	95%	95%	95%	Paul Taylor	⬆

81

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 23	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.											
PI 24	Cost of Council tax collection	£9.69						£8.16	£9.18	Steve McGinnes	⬆
PI 25	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	⬆
PI 26	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	●
PI 27	Satisfaction with borough update	79%						91.42%	85%	Roger Adley	⬆
PI 28	Satisfaction with Road shows, rural conferences and other events	51%						61.20%	55%	Roger Adley	⬆
PI 29	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	⬆
PI 30	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	⬆
PI 31	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.											

82

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 32	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.											
PI 33	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.											
PI 34	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 personnal information if they become disabled.											
PI 35	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.											

83

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)	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 4th highest in terms of feeling safe after dark. The 2009 Place Survey also shows Maidstone as being in the top quartile of public reassurance and feelings of safety.	

Actions	Deadline (exact dates)	Officer
Launch of the multi-agency CSU on 1st June 2010 – main criteria being on supporting the single joint measurement and increasing reassurance (progress to be reported upon on by 30th Sept)	30th 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	30th Sept 2010	DH
Further promote Maidstone as a safe place by Public Reassurance Group and ward news letters	30th 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	30th 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	The long-term absence (from 9th November 2009 to 23rd March 2010) of the Learning & 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 3rd and 4th quarters contributed to the lower than expected results. 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. 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.

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

communications budget.		
The Learning & Access Officer has commenced a phased return to work. Her performance and welfare is being monitored by her manager and by Human Resources. 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.	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)	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. 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.		

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

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

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)	Garden waste levels were far lower than the previous year and are always subject to annual and seasonal changes which can significantly impact performance. Recycling site performance was also lower than projected following the completion of the roll out of mixed dry recycling collections in May 2009. 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. 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		

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

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) | 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:

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;

2 Increased financial pressures due to the recession have lead to an increase in opportunistic fly tipping to avoid costs;

3 Whilst the amount of enforcement has increased the lack of resources to deploy cameras has reduced the number of high profile prosecutions. |
|---|---|

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

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.	Produced April 2010	M Jeynes
Incident note books to be issued to the following to improve the gathering of evidence: • Cleansing Hit Squad operatives • Kent Police Neighbourhood Teams including response team • Kent Police motorcycle unit • KCC wardens	31 July 2010	M Jeynes
Waste carrier education event to be undertaken at DIY and other wholesaler retailers to promote legal waste carrying.	31st May 2011	M Jeynes
Review of resources in the Enforcement team to identify opportunities to resource deployment of covert cctv or alternative.	31st July 2010	M Jeynes/ J Scott
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	November 2010	M Jeynes/ J Gosling
The fly-capture process will be reviewed to ensure accurate data is being collected by both the Street Cleansing and Environmental Enforcement.	October 2010	T Jefferson/J Edwards/ M Jeynes

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)	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. 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.		
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	

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

CORPORATE SERVICES OVERVIEW AND SCRUTINY COMMITTEE

TUESDAY 6 JULY 2010

REPORT OF HEAD OF CHANGE AND SCRUTINY

Report prepared by Esther Bell

1.   **Member Consultation and 2010 Election**

1.1   Issue for Consideration

1.1.1   To consider the Council's consultation with Councillors on Council decisions.

1.1.2   To consider the lessons learnt from the May 2010 Elections.

1.2   Recommendation of Head of Change and Scrutiny

1.2.1   That the Committee interviews the Democratic Services Manger with regard to consultation with Councillors on Council decisions and makes recommendations if required; and

1.2.2   That the Committee interviews the Democratic Services Manger, and considers the briefing paper attached at **Appendix A,** with regard to the lessons learnt from the Elections held on 6 May 2010 and makes recommendations if required.

1.3   Reasons for Recommendation

1.3.1   **Member Consultation**
        At its meeting on 2 February 2010, the Corporate Services Overview and Scrutiny Committee considered its future work programme and agreed to expand its item on consultation to consider consultation with Members. The relevant extract from the minutes of the meeting is as follows:

        "A Councillor requested that, as part of the 'Council Consultation' item at the 2 March 2010 meeting, consultation with Councillors be considered, as currently some information sessions were being referred to as consultation, and giving information was not the same as meaningful consultation."

1.3.2 Individual service managers are responsible for consulting councillors on forthcoming decisions, however overall responsibility for this lies with the Democratic Services Manager, Neil Harris. The Committee considered the Council's consultation methods and tool-kit at its meeting in March; however Mr Harris was unable to attend its meetings in March and April 2010 to discuss Member consultation.

1.3.3 The Committee considered its work programme at its meeting on 1 June 2010 and agreed to interview the Democratic Services Manager regarding Member consultation on Council decisions at its meeting on 6 July 2010.

1.3.4 **Elections**
At the Corporate Services Overview and Scrutiny Committee meeting on 1 June 2010, Members considered potential items for the Committee work programme and agreed to consider the 2010 election. The relevant extract of the draft minutes of the meeting is as follows:

"Members agreed that … the Democratic Services Manager also respond to questions regarding the 2010 election at this meeting. Members agreed that it would be particularly useful for the Democratic Services Manager to provide the Committee with a written report detailing his experience of the election and the lessons learnt. Specific issues to be addressed in the report included: suitability and accessibility of Detling Show Ground for the count; parking; delivery of the boxes; refreshments; and issues of concern".

1.1 Alternative Action and why not Recommended

1.1.1 The Committee could decide not to review the Council's consultation with Members with regard to Council decisions, however as the Strategic Plan 2009-12 highlights, "it is important that we engage effectively with communities, share information, listen to views and then plan and deliver services that people want and can easily access"; Overview and Scrutiny can help to ensure that Council consultation is effective by considering the Council's approach to consultation in its role as a 'critical friend'.

1.1.2 Furthermore, the Committee could decide not to review the 2010 elections, however a number of problems occurred regarding polling stations and staffing provisions nationally in the 2010 election. The Electoral Commission recommended that "Local authorities in Great Britain should take steps immediately to begin the process of conducting reviews of polling districts and polling places, reflecting on

the problems identified at the May 2010 elections"[1] and Members could therefore ensure this is being undertaken.

1.2   <u>Impact on Corporate Objectives</u>

1.2.1 The Council's Strategic Plan states that it is the Council's intention to deliver services that residents want, therefore the Council's consultation processes must be fit-for-purpose.

1.3   <u>Other Implications</u>

1.3.1

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

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[1] http://www.electoralcommission.org.uk/__data/assets/pdf_file/0010/99091/Interim-Report-Polling-Station-Queues-complete.pdf

MAIDSTONE BOROUGH COUNCIL

CORPORATE SERVICES OVERVIEW AND SCRUTINY COMMITTEE

6 JULY 2010

REPORT OF THE HEAD OF DEMOCRATIC SERVICES

ELECTION 2010

This year's election was one of the largest the Council has ever held with 2 parliamentary constituencies and 18 Borough wards. The election is a huge logistical event employing approximately 550 people in total on the day. Additionally the 2 constituencies were not coterminous with this Councils boundaries and involved significant areas of Swale and Tunbridge Wells Borough Councils which also had local elections in these areas.

Both myself and the Returning Officer was very pleased with the way the election operated but that does not mean improvements cannot be made and in our subsequent debrief a number of administrative improvements are being looked at. In relation to your specific issues I would comment as follows:-

Suitability and accessibility of Detling Showground for the Count

Detling does have a number of issues in terms of its use as an election count venue namely its location and the difficulties of accessing the site together with the barrenness of the facility itself. This year I felt the facility was much better in terms of the internal facility particularly concerns such as cold and lighting were dealt with effectively. Whilst the leisure centre has many advantages over it as a facility and as a location it was necessary to use Detling this year because of the sheer size of the count which could not have been accommodated at the leisure centre.

Parking and delivery of boxes

The parking arrangements were different this year but whilst working better with the use of 2 different accesses there were still a number of issues which caused me some concern. In future if we use this facility it will be necessary to look at where each group parks in the area and will have to allocate more staff to directing parking. The main concern as always is the access of the ballot boxes and this year this was better but there were concerns about the Presiding Officers parking and their access from there to the ballot box reception. I am looking at means of improving this situation by using count staff.

Refreshments

These were provided in the adjoining building for visitors and both food and drink was provided here. The staff had tea and coffee facilities.

In addition at future events at this location I would bring in a low level stage to make more of an impact at results time.

MAIDSTONE BOROUGH COUNCIL

CORPORATE SERVICES OVERVIEW AND SCRUTINY COMMITTEE

TUESDAY 6 JULY 2010

REPORT OF HEAD OF CHANGE AND SCRUTINY

Report prepared by Esther Bell

1.   **Leader of the Council – Plans and Priorities for 2010-11**

1.1   Issue for Consideration

1.1.1 To consider the written vision statement of the Leader of the Council regarding his plans and priorities for 2010-11 for his portfolio.

1.2   Recommendation of the Head of Change and Scrutiny

1.2.1 The Committee is recommended to consider the Leader's vision statement attached at **Appendix A** regarding his plans and priorities for his portfolio for 2010-11 relevant to the Committee's remit and make recommendations if required.

1.3   Reasons for Recommendation

1.3.1 The Corporate Services Overview and Scrutiny Committee is responsible for holding to account those Cabinet Members whose portfolios fall within the remit of the Committee.

1.3.2 The Cabinet Members whose portfolios relate to the Committee are the Leader of the Council and the Cabinet Member for Corporate Services.

1.3.3 At its meeting on 1 June 2010, the Committee considered its future work programme and agreed to receive written Vision Statements from the Cabinet Member for Corporate Services and the Leader rather than inviting them for interview to set out their priorities for 2010/11.

1.3.4 The areas of the Leader's portfolio that are relevant to the Committee are as follows:

- Responsible for the discharge of any executive function not delegated to another individual or body.

- **Policy Development**
  - To oversee and co-ordinate the development of all policy framework documents and to ensure that they interrelate and reflect agreed Council priorities.

- **Budget**
  - To take responsibility (in collaboration with the rest of the Cabinet) for drawing up initial proposals for the Council's budget ensuring that corporate priorities are matched by appropriate financial resources.

- **Performance Management**
  - To establish, implement and monitor the Council's Performance Management System and have overall responsibility for data quality.

- **Value for Money**
  - To ensure that the Council achieves Value for Money in its services.

- **Delivery within Portfolios**
  - To ensure that the Cabinet Members are delivering priorities within their own portfolio structures.

- **Business Transformation**
  - To be responsible for all matters relating to business transformation.

- **Special Projects**
  - Taking responsibility for certain corporate special projects as advised by the Cabinet.

- **Communications**
  - To be responsible for the Council's internal and external communications, consultation, marketing and formulation of the Communication Strategy.

1.4 <u>Alternative Action and Why Not Recommended</u>

1.4.1 The Committee could choose not to consider the Leader's Vision, however in doing so they would not be fulfilling the crucial role of holding the executive to account.

1.5 <u>Impact on Corporate Objectives</u>

1.5.1 The Committee should seek to review whether the Leader's vision is aligned to the Council's corporate objectives as set out in the forward plan.

1.6 <u>Risk Management</u>

1.6.1 There are no risks involved in considering the vision statement of the Leader.

1.7 <u>Other Implications</u>

1.7.1

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

Portfolio Holder Priority Statement
Councillor Garland, Leader of the Council

<u>Introduction</u>
2010-11 will prove to be a tough year for the Council and its residents particularly in regard to the economic challenges we are facing. The main priority for the Council will be attracting investment into the Borough and maintaining our profile as a county town. This will be delivered alongside the priority of continuing to provide quality services in a cost effective way for our residents.

<u>Areas of Responsibility</u>

- Policy Development and Performance Management
- Budget
- Value for Money
- Delivery within Portfolios
- Sustainable Community Strategy
- Special projects
- External Affairs
- Communications
- Local Development Plan
- Business Transformation

<u>Portfolio Priorities for 2010-11</u>

- Achieving regeneration focussing on enhancing the attractiveness of the town centre through initiatives such as the High Street public realm projects
- Improve outcomes for vulnerable people and minimise the effects of the recession
- Deliver more efficient and effective council services and increase value for money through:
  - continuing to explore and progress opportunities for shared services
  - Deliver the initial six shared services completed by the Mid Kent Improvement Partnership (HR, Finance, Revenues and Benefits, ICT, Procurement and Legal
  - Implement recommendations from IDeA productivity review as set out in the corporate improvement plan.
  - Focus on the delivery of recommendations from business transformation.
- Improve the delivery of community services to local people through an effective local strategic partnership

MAIDSTONE BOROUGH COUNCIL

CORPORATE SERVICES OVERVIEW AND SCRUTINY COMMITTEE

TUESDAY 6 JULY 2010

REPORT OF HEAD OF CHANGE AND SCRUTINY

Report prepared by Esther Bell

1. Customer Services Review – Terms of Reference

1.1 Issue for Consideration

1.1.1 To consider the scope of the Committee's Customer Services Review.

1.2 Recommendation of Head of Change and Scrutiny

1.2.1 The Committee is recommended to consider the attached scoping document and consider whether any amendments or additions need to be made.

1.2.2 The Committee is then recommended to approve the attached scoping document outlining the parameters of the "Customer Services" review.

1.3 Reasons for Recommendation

1.3.1 At the meeting of the Corporate Services Overview and Scrutiny Committee on 1 June 2010, Members agreed to carry out a review of the Council's Customer Services. The draft minutes of the meeting are attached at Agenda Item 7, 'Draft Minutes of the Meeting Held on 1 June 2010'.

1.3.2 The scoping document outlines the focus of the review and the terms of reference. This document will form the framework and boundaries for the review.

1.4 Alternative Action and why not Recommended

1.4.1 The Committee could decide not to scope its review, however establishing clear terms of reference prior to beginning the review will help to ensure that the review stays focussed and covers all areas that Members feel need to be taken into account.

1.5 Impact on Corporate Objectives

1.5.1 The Council's Sustainable Community Strategy includes the priority theme 'A place with efficient and effective public services'.

1.6 <u>Other Implications</u>

1.6.1

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

Name of Review:	Customer Services

What are the objectives and desired outcomes of the review
- To review the operation of the Gateway, in particular:
  - Establish what resident's awareness of the services provided in the gateway was;
  - Determine the suitability of the Gateway operations, including opening times and accessibility
  - Identify whether there is a suitable provision for rural residents;
  - Establish whether the Gateway offered value for money and provided a good use of space;
  - Determine whether the Gateway resources were appropriate;
  - Identify opportunities to release service pressures through removing avoidable contact and channel migration;
  - Identify the provision and suitability of facilities available for staff;
  - Identify the provision and range of services available to residents in the Gateway and establish if this is fit for purpose and what benefits each service provides residents through their presence;
  - Identify how the presence of partner organisations is communicated and marketed by the organisations to Maidstone's residents;
  - Identify opportunities for new service provisions in the gateway (this could include interviews with Kent County Council Partners and Citizen Advice Bureau regarding their experiences);
  - Identify funding arrangements with partners and make recommendations as required;
  - Consider performance standards and performance targets; and
- To review Customer Services, in particular:
  - To identify the practice of authorities with superb service delivery reputations amongst their local populations and identify how they attained that reputation, including consideration of Councils in affluent and less affluent areas;
  - To determine the type of customer complaints received and identify how the Council had responded to them; and
  - To establish how the Council's welfare and benefits services are communicated and marketed to Maidstone's residents.

What equality issues will need to be considered as part of the review – giving consideration to the 6 strands:
- Are Council services widely accessible to people regardless of age, gender, race, sexual orientation, faith or disability?
- Are Council communications and marketing accessible to all?
- Are customer services targeted towards particular groups? If so, is this justified?
- Are staff trained to deal sensitively with individuals with specific needs/ faith/race/sexual orientation?
- Is help available for those who need it e.g. those who cannot access IT, those who do not have English as their first language?

Which witnesses are required?
- Cabinet Member for Corporate Services   - Director of Regeneration and Communities   - Head of Finance and Customer Services   - Customer Services Manager   - Gateway Team Manager   - Kent County Council Partners   - Partners operating in the Gateway such as Citizen Advice Bureau and Hi-Kent   - Academics   - Best Practice Local Authorities

Other ways to seek evidence? E.g. site visits, involving members of the public, consultation.
- Working Groups   - Visit the Gateway   - Visit other Gateways   - Gateway staff surveys   - Residents questionnaire for those who use the Gateway service   - Press release for why some residents do not use Gateway service   - Consult local representatives of suitable services who have/have not used the Gateway

What information/training is needed?
- Gateway data   - Mosaic data

Suggested time for review and report completion date
Nine months: Gateway sub section by end of September 2010 to feed into the Council budget setting process

How does the review link to council priorities?
A place with efficient and effective public services

How does this item deliver CfPS effective scrutiny principles?
- Enables the voice and concerns of the public   - Drives improvement in public services

Any co-optees or expert witnesses?
None required

MAIDSTONE BOROUGH COUNCIL

CORPORATE SERVICES OVERVIEW AND SCRUTINY COMMITTEE

TUESDAY 6 JULY 2010

REPORT OF HEAD OF CHANGE AND SCRUTINY

Report prepared by Esther Bell

1. **FUTURE WORK PROGRAMME AND FORWARD PLAN OF KEY DECISIONS**

1.1 Issue for Consideration

1.1.1 To consider the Committee's future work programme and the Forward Plan of Key Decisions.

1.2 Recommendation of the Head of Change and Scrutiny

1.2.1 That the Committee considers the draft Future Work Programme, attached at **Appendix A**, to ensure that it is appropriate and covers all issues Members currently wish to consider within the Committee's remit. Furthermore, the Committee is recommended to consider the reference from the Partnerships and Well-Being Overview and Scrutiny Committee attached at Appendix B regarding a work programme suggestion.

1.2.2 That the Committee considers the sections of the Forward Plan of Key Decisions relevant to the Committee and discuss whether these are items requiring further investigation or monitoring by the Committee.

1.3 Reasons for Recommendation

1.3.1 **Future Work Programme**

Throughout the course of the municipal year the Committee is asked to put forward work programme suggestions. These suggestions are planned into its annual work programme. Members are asked to consider the work programme at each meeting to ensure that remains appropriate and covers all issues Members currently wish to consider within the Committee's remit.

1.3.2 **Forward Plan of Key Decisions**

At the meeting of the Corporate Services Overview and Scrutiny Committee on 3 February 2009, Members considered the Forward Plan

of Key Decisions and agreed that "this should be a standing item on the agenda to ensure important issues were dealt with in a proactive, rather than reactive, manner." The Forward Plan will therefore now be included on each Committee agenda under the "Future Work Programme" item.

1.3.3 The Forward Plan for 1 July 2010 – 31 October 2010 contains the following decisions relevant to the Corporate Services Overview and Scrutiny Committee:

- Performance Plan; and
- Budget Strategy 2011/12 Onwards.

Reports with further details on these are attached at **Appendix B**.

1.4 Alternative Action and Why Not Recommended

1.4.1 The Committee could choose not to consider its Future Work Programme, however considering it ensures that is remains appropriate, relevant and covers all issues Members currently wish to consider within the Committee's remit.

1.4.2 Furthermore, the Committee could choose to not consider the Forward Plan of Key Decisions; however this would prevent the committee from ensuring important issues are dealt with in a proactive, rather than reactive, manner.

1.5 Impact on Corporate Objectives

1.5.1 The Committee will consider reports that deliver against the following Council priority:

- 'A place with efficient and effective public services'.

1.5.2 The Strategic Plan sets the Council's key objectives for the medium term and has a range of objectives which support the delivery of the Council's priorities. Actions to deliver these key objectives may therefore include work that the Committee will consider over the next year.

1.6 Risk Management

1.5.1 There are no risks involved in considering the future work programme and the Forward Plan of Key Decisions.

1.7 Other Implications

1.7.1

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

1.8   Relevant Documents

1.8.1 Appendix A – Future Work Programme
        Appendic B – Forward Plan of Key Decisions

Corporate Services Overview and Scrutiny Committee

Work Programme 2010-2011

Date	Items to be considered
1 June 2010	• Election of Chairman and Vice-Chairman • Work Programming 2010/11
6 July 2010	• Cabinet Member for Corporate Services – priorities for the year • Leader of the Council – priorities for the year • Performance Plan • Written Maidstone House Update (rec. 6 April 10) • Interview with the Democratic Services Manager (rec. 6 April 10)
3 August 2010	• Customer Services Review - Gateway • Budget Strategy
31 August 2010	• Customer Services Review - Gateway • 1st quarter performance monitoring report
5 October 2010	• Customer Services Review • LSP thematic quarterly performance report
2 November 2010	• Interview with Cabinet Member for Corporate Services – mid-year progress • Interview with Leader of the Council – mid year progress • Customer Services Review
30 November 2010	• Customer Services Review • 2nd quarter performance monitoring report
10 January 2011	• Budget Strategy • Strategic Plan • LSP thematic quarterly performance report
1 February 2011	• Customer Services Review Report
1 March 2011	• LSP thematic quarterly performance report • 3rd quarter performance monitoring report
5 April 2011	• Interview with Leader and Cabinet Member for Corporate Services – Progress Over the Year

MAIDSTONE BOROUGH COUNCIL

CORPORATE SERVICES OVERVIEW AND SCRUTINY COMMITTEE

TUESDAY 6 JULY 2010

REFERENCE FROM THE PARTNERSHIPS AND WELL-BEING OVERVIEW AND SCRUTINY COMMITTEE

1.   Background

1.1   At the meeting of the Partnerships and Well-being Overview and Scrutiny Committee on Tuesday 8 June 2010, Members considered conducting a Review into how the Council could use Total Place to work with other services to provide better, more efficient, public services.

1.2   Members believed there was merit in conducting such a Review, but concluded the topic was more appropriate to be considered by the Corporate Services Overview and Scrutiny Committee.

1.3   The draft scoping document for the Review is attached.

2.   Recommendation

2.1   At the meeting of the Partnerships and Well-being Overview and Scrutiny Committee on 8 June 2010, the Committee resolved that:

"The suggestion of a review of Total Place be referred to the Corporate Services Overview and Scrutiny Committee for consideration in their work programme".

Members are therefore recommended to consider adding the review to its work programme.

Name of Review:
Total Place – How the Council can work with other services to provide better, more efficient, public services

What are the objectives and desired outcomes of the review

To review the provision of public services within the Borough to:

- Identify services that could be provided more effectively, at reduced cost, by working closer together
- Identify barriers to closer working
- Identify best practice from authorities that have adopted 'Total Place' principles; and
- make recommendations

What equality issues will need to be considered as part of the review – giving consideration to the 6 strands:

Age

Gender

Race

Sexual orientation

Faith

Disability

It appears unlikely the Review would raise any equality concerns, but Members will need to be alert to any evidence indicating that equality issues may arise and investigate accordingly

Which witnesses are required?

- Assistant Director of Customer Services & Partnerships
- Representatives of relevant service providers

Other ways to seek evidence? E.g. site visits, involving members of the public, consultation.

- Site visits to authorities that have adopted 'Total Place' principles
- Consult service providers in the area to identify potential for co-location and joint working
- Questionnaires / consulting service users
- Expert Witnesses
- Communities and Local Government Officers

What information/training is needed?

- Background reading – Treasury paper on Total Place
- Details of service providers in the Borough

Suggested time for review and report completion date

- Nine months from date of commencement

How does the review link to council priorities?

- A place with efficient and effective public Services

How does this item deliver CfPS effective scrutiny principles?

- Enables the voice and concerns of the public

• Is carried out by 'independent minded governors' who lead and own the scrutiny role
• Drives improvement in public services
Any co-optees or expert witnesses?
• None

Forward Plan
July 2010 - October 2010

MAIDSTONE BOROUGH COUNCIL

FORWARD PLAN

116

1 July 2010 to
31 October 2010

Councillor Christopher Garland
Leader of the Council

Forward Plan
July 2010 - October 2010

Decision Maker and Date of Decision/Month in which decision will be made:	Title of Report and Brief Summary of Decision to be made:	Consultees and Method:	Contact Officer and deadline for submission of enquiries:	Relevant Documents:
Cabinet Due Date: 14 Jul 2010	Performance Plan Set targets for next three years	Unit Managers, Heads of Service, Unit Managers and mgt team consulted (targets). Final doc will be on website for public viewing once agreed.	Georgia Hawkes, Policy and Performance Manager 14th June	Cabinet, Council or Committee Report for Performance Plan
Cabinet Due Date: 14 Jul 2010	Budget Strategy 2011/12 Onwards To give initial consideration to a Budget Strategy for 2011/12 and beyond.	Management Team, Heads of Service and Members Internal	Paul Riley, Head of Finance 21 June 2010	Cabinet, Council and Committee for Budget Strategy 2011/12 Onwards

117

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