

AGENDA

CORPORATE SERVICES OVERVIEW AND SCRUTINY COMMITTEE MEETING



Date: Tuesday 6 November 2012
Time: 6.30 pm
Venue: Town Hall, High Street, Maidstone

Membership:

Councillors: Mrs Gooch, Yates, English, Mrs Gibson, Mrs Grigg,
Hogg, Pickett, Moss and Mrs Stockell



Overview and Scrutiny

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4. **Notification of Visiting Members.**
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6. **To consider whether any items should be taken in private because of the possible disclosure of exempt information.**
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Continued Over/:

Issued on 29 October 2012

Alison Broom

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

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MAIDSTONE BOROUGH COUNCIL

MINUTES OF THE CORPORATE SERVICES OVERVIEW AND SCRUTINY COMMITTEE MEETING HELD ON TUESDAY 7 AUGUST 2012

PRESENT: Councillors Black, English, Mrs Grigg, Gooch (Chairman), Hogg, Pickett, Moss, Mrs Stockell and Yates.

22. The Committee to consider whether all items on the agenda should be web-cast.

It was resolved that all items be webcast.

23. Apologies.

Apologies were received from Councillor Mrs Gibson.

24. Notification of Substitute Members.

Councillor Black substituted for Councillor Mrs Gibson.

25. Notification of Visiting Members.

Councillors Mrs Ring, Wilson, Greer and Paine were noted as a Visiting Members. The Cabinet were present as witnesses for item 9 on the agenda, Cabinet Priorities for the 2012-13 Municipal Year.

26. Disclosures by Members and Officers:

There were no disclosures.

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

It was agreed that all items be taken in public as proposed.

28. Minutes of the meeting held on 12 June 2012.

It was resolved that the minutes of the meeting held on 12 June 2012 be agreed as a correct record of the meeting and duly signed.

29. Annual Performance Plan

Following an overview of the report from the Scrutiny and Policy Officer the Assistant Director of Environment & Regulatory Services responded to questions on the Annual Performance Plan and the poor performance of the Park and Ride Service. He explained that a detailed audit was to be

undertaken on the service which would provide a better understanding of the business and enable a more robust approach. He informed the Committee that a report to the Cabinet Member would detail proposals to realign the buses services offered to the customer need. It would also address the necessity to create a more attractive customer experience.

The issue of the Park and Ride being a subsidised service was discussed and the Sittingbourne Road site was highlighted by Members as an area where costs could be reduced. The officer agreed that this was an issue but explained that there is two and a half years left to run on the present agreement.

In relation to the performance indicator INT00, 'Percentage of the borough covered by broadband,' the Committee requested a map of the borough showing broadband coverage in both urban and rural areas.

It was felt that the description of the indicator CDP003 'Percentage of residents participating in neighbourhood planning as a percentage of the ward population,' required review in order to make a distinct difference between Neighbourhood Action Planning and Neighbourhood Planning. It was clarified that this had already been addressed and two distinct terms would now be used; Neighbourhood Action Planning and Neighbourhood Spatial Planning.

It was resolved that:

- a) The report be noted; and
- b) The following information be provided to the Committee:
 - a map of the borough showing broadband coverage in both urban and rural areas.

30. Amendment to Order of Business

It was agreed that items 10 & 11, Review of Complaints and Review of Complaints January-March 2012 should be taken together, before item 9, Cabinet Priorities for the 2012-13 Municipal Year.

31. Review of Complaints 2011-12 & Review of Complaints January - March 2012

Following an overview of the reports from the Senior Corporate Policy Officer, Members were informed that the new complaints system was ready and training would be rolled out across the authority. In response to questions it was explained that further work would be undertaken on the correct categorisation of complaints and enquiries. The new system would enable two names to be recorded against each complaint which would give visibility to those reported by Councillors on behalf of a resident with both the Councillor's and resident's names recorded against the complaint.

The Committee considered ways in which complaints were handled. The Officer confirmed that verbal responses were followed up with a written response and that email responses contained the same written content as

a response sent by letter. The Committee emphasised the importance of good grammar in all complaints correspondence.

It was resolved that:

- a) The reports be noted; and
- b) The Head of IT be invited to the next meeting to answer the Committee's questions on the new Complaints System.

32. Cabinet Priorities for the 2012-13 Municipal Year

The Cabinet Member for Community and Leisure Services, Councillor John A Wilson, the Cabinet Member for the Environment, Councillor Marion Ring, the Cabinet Member for Economic and Commercial Development, Councillor Malcolm Greer and the Cabinet Member for Planning, Transport and Development, Councillor Stephen Paine, outlined their priorities for the 2012-13 Municipal Year.

Housing was an area highlighted to the Committee by the Cabinet Member for Community and Leisure Services. Members were informed that the new Empty Homes Strategy would seek to mitigate the risks brought about by the current economic situation. Parks and Open Spaces and in particular, Mote Park, was discussed. It was explained that the Mote Park Maintenance Plan was an opportunity to continue to develop the park over the next 10 years with a focus on events and volunteering.

Members of the Committee questioned whether Parks and Open Spaces would be impacted as a result of the implementation of the Parish Services Scheme. The Cabinet Member stated that details of the Scheme had not yet been finalised. He was asked if the customer satisfaction from recent surveys could be maintained, and he explained that currently customer satisfaction in Mote Park and Cobtree Park was high.

The final area of the Cabinet Member's portfolio discussed was Community priorities. Members were informed that Domestic Abuse and Road Safety were the two main areas being addressed.

The Cabinet Member for the Environment responded to Members questions on litter and street cleansing. The Committee discussed the responsive approach taken by the Council to reports of littering or requests for grass cutting. Councillor Ring explained that the first step with all reports would be to establish if it was an area Maidstone Borough Council (MBC) was responsible for. The Committee were informed that at the end of August officers from MBC would be meeting with officers at Kent County Council (KCC) to address recouping money spent by MBC responding to areas of KCC responsibility in the borough.

The Committee offered their congratulations to George Gray and his team for the excellent service offered.

The Cabinet Member for Economic and Commercial Development informed the Committee of the successful opening of Jubilee Square which had

been put forward for a Kent Design Award. He explained that the focus was on maximising all the Councils assets, including Jubilee Square. An Events Management provider was being sought to facilitate this.

Councillor Greer spoke of the encouraging rise in visitor numbers following the extension to the museum. The Committee were informed that the new wing had received an award from Royal Institute of British Architects (RIBA). The Cabinet Member discussed options for driving the Visitor Economy forward including 'borrowing to invest'.

The success of the Olympic Torch events were noted by the Committee and Members offered their congratulation to officers.

Finally the Committee heard from the Cabinet Member for Planning, Transport and Development. He explained enormity of the decisions currently being made in relation to the Core Strategy and the importance of Member involvement.

With regards to transport issues the Cabinet Member told members that you could not discourage car use but it was important to have good bus and cycle routes in place.

The National Planning Policy Framework (NPPF) was discussed and arrangements that had been made between neighbouring parishes who were coming together to improve their understanding. A Planning officer was to work with the parishes in an advisory capacity.

It was recommended that:

- a) All updates be noted; and
- b) An update on the progress of Events Management be sought from the Cabinet Member for Economic and Commercial Development.

33. Amendment to Order of Business

It was agreed that Items 12 and 13, Budget Strategy 2013-14 onwards and Capital Programme 2012-2016 should be taken together as one item.

34. Budget Strategy 2013-14 Onwards & Capital Programme 2012-2016

Following an overview of the reports from the Head of Finance and Customer Services, Members described the decisions taken by Cabinet on the Capital Programme as sensible. In response to Members questions it was explained that Cabinet would be making a decision on the schemes going forward in December. The Committee were informed that officers had been asked to come forward with proposals for the £1.3 million under spend and were separately being asked to put forward funding suggestions for the Capital Programme.

A member of the Committee raised the recommendation made in the Council as a Business Review for the appointment of a cross party Budget

Working Group. This was to enable the Committee to consider the Budget Strategy and proposals for the Capital Programme in more detail and providing a 'risk sounding board' as part of the budget making process. The recommendation was approved by Cabinet in June. The Chairman asked the Committee for nominations and Councillors Moss, Yates and English were appointed to the working group.

It was resolved that:

- a) The cross-party Budget Working Group be established; and
- b) The first meeting be arranged by the Scrutiny Officer.

35. Future Work Programme and Forward Plan of Key Decisions

The Committee considered its Future Work Programme and the Forward Plan of Key Decisions. Members were also asked to consider the recommendations made to the Committee from the (old) Standards Committee and the Corporate Governance Working Group.

The Committee resolved that the recommendation from the (old) Standards Committee to include the monitoring and evaluation of the introduction and implementation of the new ethical standards regime should be included as a topic in its future work programme.

The Committee discussed the recommendation from the Corporate Governance Review Group for a nomination from the Conservative Group for a member to be part of the Corporate Governance Review group. It was felt that a member should be selected by the Group's Leader on the basis of their expertise.

It was resolved that:

- a) The monitoring and evaluation of the introduction and implementation of the new ethical standards regime should be noted as a topic on the Committee's future work programme; and
- b) The Leader of the Conservative Group be requested to put forward a member for the Corporate Governance Review group.

36. Duration of Meeting

6.30 p.m. to 9.35 p.m.

Agenda Item 8

MAIDSTONE BOROUGH COUNCIL

CORPORATE SERVICES OVERVIEW AND SCRUTINY COMMITTEE

6 NOVEMBER 2012

REPORT OF THE HEAD OF CHANGE AND SCRUTINY

Report prepared by Ellie Kershaw

1. REVIEW OF COMPLAINTS APRIL-JUNE 2012

1.1 Issue for Decision

1.1.1 To consider the Council's performance in dealing with complaints during April-June 2012.

1.2 Recommendation of the Head of Change and Scrutiny

1.2.1 That the Committee notes the performance in relation to complaints and agrees action as appropriate.

1.2.2 That the Committee note the compliments received by teams and individual officers within the Council.

1.3 Reasons for Recommendation

1.3.1 In order to ensure that complaints are being dealt with effectively and within corporate timescales it is important that a monitoring mechanism is in place.

1.3.2 Details of the complaints received broken down by service area, timeliness and category can be found at Appendix A. Complaints have been categorised, but many complaints will be about more than one element (e.g. both policy and staff attitude).

1.3.3 During the period April-June 2012, 139 **Stage 1** complaints were closed, of which 131 (94%) were responded to in time. This is an improvement from 88% in the previous quarter. A further two complaints were recorded by the complaints system as being responded to late but this was not the case – there were problems accessing the system to close complaints formally.

1.3.4 Of the complaints responded to outside the target time three were about Development Management, three about Housing Services, and one each about Parking Services and Revenues.

- 1.3.5 The services which dealt with the highest number of complaints were:
- Waste Services (36, including two which were due to Contact Centre error)
 - Economic Development (18)
 - Development Management (16, including one which was due to Gateway error)
 - Housing Services (15)
- 1.3.6 Waste Services receive an understandably high number of complaints given the number of residents served. This quarter an unusually high number of complaints were received by this service (36 compared to an average of 21 per quarter last year and 14 in last year's Q1), though this still represents only 0.0016% of collections.
- Two of these complaints were due to Contact Centre error though dealt with by Waste Services.
 - Thirteen of the complaints were about the garden waste sacks not being strong enough and starting to decompose. This has now been addressed through changes to the garden waste service.
 - Thirteen of the complaints were primarily about missed collections, missed waste during a collection, or failure to return for a missed bin. Of these five were not genuine misses, but were due to bins not out or in the wrong place (or a collection not actually being due).
- 1.3.7 Economic Development received eighteen complaints this quarter compared to a total of three during the whole of last year. All of these complaints were related to changes in the High Street area, including a new kerb being the same colour as the road and therefore a hazard, trips and falls or near misses due to the works, the impact of works on local businesses, the standard of the works, and the closure of disabled bays in Pudding Lane.
- 1.3.8 Development Management received sixteen complaints, of which one was due to Gateway error. Four of the complaints were from customers unhappy with planning decisions.
- 1.3.9 Housing Services received fifteen complaints. Three of the complaints were from customers unhappy about housing points allocation decisions. The service is currently working to develop a new system for classifying appeals as opposed to complaints.
- 1.3.10 Six Parking complaints were about policy, of which three were about the way visitor parking permits run on a yearly cycle so that sometimes people buy a permit at the full price yet it is valid for only a few months. We recommend that this policy is reviewed on

the grounds of value for money and providing services that are customer focused.

- 1.3.11 Five Revenues complaints were about service but no particular trend is apparent among these.
- 1.3.12 Five Environmental Enforcement complaints were about staff, in all cases litter enforcement officers. In four cases bodycam footage was reviewed by a manager and deemed to show that officers had behaved professionally and courteously; in the fifth there was no bodycam footage, the officers were interviewed by a manager and denied claims they had been sarcastic to the complainant.
- 1.3.13 Twenty **Stage 2** complaints were processed in this quarter. Eighteen (90%) were answered on time. This is a slight improvement from 88% in the previous quarter. Of the Stage 2 complaints, eight were about Development Management, four about Revenues, four about Housing Services, two about Waste Services, and one each about Spatial Planning and the Hazlitt Theatre.
- 1.3.14 A breakdown of **complaints satisfaction surveys** can be found at Appendix B. 109 surveys were sent out and 40 (37%) have been returned. Eighteen (45%) of the respondents were very satisfied or satisfied, which is an improvement from 31% last quarter. Seven were neither satisfied nor dissatisfied. Fifteen were dissatisfied or very dissatisfied.
- 1.3.15 Six dissatisfied or very dissatisfied respondents and one satisfied respondent said their complaint was not understood. One customer said that the response to a complaint about garden sacks had not taken into account the fact that it was a recent issue but it is not clear whether this was mentioned in the original phone complaint – this was answered in a later phonecall. Another customer’s accompanying letter raised several issues which have been passed on for a stage 2 response. In the other 4 cases it seems that the complaint was responded to fully and no further action can be taken without more information from the customer.
- 1.3.16 Two dissatisfied or very dissatisfied respondents and one who was neither satisfied nor dissatisfied said their complaint was not responded to within ten days, but records show that all of these complaints were closed on time.
- 1.3.17 Some other survey respondents also wrote comments:
- Two respondents were unhappy that the Council had not admitted any fault (one when poll cards were not received, one concerning dangerous High Street kerbs).

- Two respondents were unhappy that the garden waste bags would not be changed. The complaint response had suggested using bins instead. One of these respondents was unhappy that no refund for extra bags needed had been offered.
- One person states that a road sweeper has not yet swept the road, but the original complaint was about the quality of the garden waste sacks, leading to the customer being provided with an extra roll for double bagging.
- One customer who was injured by a temporary sign on the High Street commented that 'Kent Highways denied liability, MBC denied liability, and contractors have not responded.' This comment was forwarded to John Foster who contacted the contractor, who agreed to provide compensation.
- One customer said he was 'still' awaiting data requested as a FOI request as part of his complaint. In fact this was a repeat of an earlier FOI request which had been declined on data protection grounds. A response was sent to the complainant within sixteen working days of receipt of this further FOI request, clarifying the issue and confirming that earlier information provided was accurate.
- One customer sent with his survey response a long letter reiterating concerns about insufficient disabled parking bays in the town centre, saying that the bays listed in the complaint response were unsuitable as they are too far from shops or from seats. He also stated that different levels of footpath make an unspecified street a 'black spot' and asked why disabled people cannot drive both ways between King Street and the High Street. As the customer has previously raised similar issues which eventually went to the Ombudsman, the Head of Legal Services decided not to take this complaint to Stage 2 as the customer has not specifically requested this.

1.3.18 21 complaints raised potential **safety issues:**

- Thirteen complaints were about the safety of the High Street works and the new paving. Of these ten were specifically about the kerb near the bus stops being the same colour as the road and thus easy to trip over. As well as severe bruising, grazes and damage to clothing/spectacles, customers injured included an elderly lady who broke one ankle and damaged ligaments in the other and spent six weeks in a nursing home, another with a broken ankle, a lady who had to have stitches to her lip, a lady who broke a knee cap and spent a while in hospital in a full leg cast, a gentleman with facial injuries and a lady with a damaged hand. Customers also reported injuries to acquaintances who had not complained themselves and people said that shopkeepers, bus drivers and taxi drivers state that trips are very frequent.

- One customer complained about a dangerous sign at what he thought was a 'pedestrian entry point' to a carpark containing a bottlebank, closed on Sundays. In fact this is an unauthorised access route and the customer was advised that he should not use it.
- One customer complained that the temporary accommodation provided for her and her baby was unsafe, with mice and drug users, and said her violent ex-partner may be in the area. The complaint response reported that a thorough risk assessment had been done on the accommodation, and the customer's ex-partner was not housed in the vicinity.
- One customer complained that very hot tarmac in Mote Park was unmarked, and her dog ran onto it and was burnt. She also said that truck drivers in the area were careless. The complaint was referred to the contractor and the customer was asked to contact the Council if no response was received within a week.
- One customer alleged that the Council had failed to respond to child neglect, but this was found to be unsubstantiated by examination of a complex series of responses to issues raised by the customer (who is classified as a vexatious complainant).
- One complaint to Spatial Planning was about a listed building which had collapsed into the road – the complainant said that the Council had been negligent in securing it several years ago. The complaint response said that it had not been possible to carry out works to the structure as the owner could not be identified.
- A customer complained about an MBC van parked on the pathway near a school. The officers involved have been reminded that they should have arranged the works for when children were not entering or leaving the school.

1.3.19 Six complaints were *primarily* about **alleged discrimination** or about unfair disadvantage for people with protected characteristics:

- One customer complained that the kiosks in the Gateway are too high for a customer in a wheelchair, particularly when entering PINs. The height of one machine has now been reduced and the customer has been updated.
- One customer complained about the closure of disabled parking bays in Pudding Lane. This is discussed in the final bullet point of 1.3.17 above.
- One customer complained that there were not enough spaces for wheelchairs at the Hazlitt Theatre (contrasting it to the Marlowe Theatre). The Council's Stage 2 response explained that installing more disabled spaces would compromise emergency exits, and that the Theatre tries to sell disabled space tickets last to give people a chance to book. The Theatre has one

wheelchair space for every 88 spaces which is a greater proportion than at the Marlowe Theatre.

- One customer felt that the questions and language used by a housing officer were discriminatory and offensive – the officer seems to have queried whether the customer was a British citizen. The complaint respondent assured her that the officer has received full training in completing interviews in a respectful manner, and apologized if she felt that the in-depth questions which must be asked were offensive.
- One customer reported problems accessing streets around Maidstone in a disability scooter. This issue was referred to KCC as a highways matter.
- One customer complained to Parks and Leisure about the lack of parking for blue badge holders by the lake, especially as members of fishing and model boat clubs could park there. The response highlights disabled parking areas connected to the lake by a DDA-compliant footpath, and states that club members are now requested to park in another area.

There were also a number of complaints which, whilst not primarily about discrimination, contained references to it; Four people complaining primarily about service or policy in Housing Services mentioned that they have mental health problems which might be exacerbated – one lady resented implications that because she had mental health problems she was delusional about neighbor noise. Two complaints about the waste service also referred to disability (heavy bins not being an acceptable alternative to weak garden waste sacks, and a missed bin at a pullout). Two people complaining about the behaviour of Environmental Enforcement litter officers said that they might make vulnerable people feel particularly uncomfortable, with one lady suggesting that the officer concerned liked to feel power over women. One complainant about the condition of the High Street works also noted that they made navigation in a wheelchair difficult.

1.3.20 It has been noted several times that many **complaints records** are incomplete, which causes problems in analysis and when complainants refer back to earlier communications. Reminders to improve this have been included in core briefs. Where Q4 complaints records were incomplete or insufficiently detailed, the complaint holder was asked to improve them. It is suggested that CLT raise this issue with Heads of Service.

1.3.21 Officers have previously been reminded to ensure that the relevant box is ticked on the Complaints system if the complainant alleges discrimination. Of the six complaints alleging discrimination, four had a box ticked (not always the correct one). Six of the nine other complaints mentioning a protected characteristic had a box ticked.

As complaints will not be checked individually once the new IT system is in place, officers will need to ensure these boxes are ticked where relevant.

1.3.22 Some complaints were logged as being dealt with by the wrong team – these have been reclassified. In four other cases, further investigation found that the complaint resulted from error by a team other than the one dealing with the complaint (in all cases the Gateway/Contact Centre). These have been classified according to the team which dealt with the complaint (in order to give an accurate picture of response times), but a note has been included where the complaint resulted from the error of another team. A complaint which was passed to KCC as a highways issue was also logged. Those who log and respond to complaints should check that they are assigned to the correct team.

1.3.23 Many **compliments** have also been received by the Council this quarter.

- Eight compliments were made to Waste Services for consistent good service or going beyond the call of duty.
- There were six compliments about improvements in Mote Park, including new bins, signage, landscaping, the swing park, the café, new paths and the wooden bridge and waterfall. Comments included, 'I just wanted you to know that it is greatly appreciated and that the Council have done a wonderful job here. Thank you'; 'Have lived in Maidstone all my life and spent many, many, hours in the park as a boy in the 1950s and cannot praise the improvement too much.' Another customer wrote in to say thank you for the prize received after he completed the Mote Park survey.
- There was also a compliment about Brenchley Gardens – 'We think the gardens look superb and it's lovely to stroll around them. Please pass on our thanks to Trevor Brockway and his colleagues in the Parks team for all their hard work.'
- Three compliments were received by the Contact Centre, including one thanking Cerian Norton and one thanking Christine Riley.
- A customer who did not speak fluent English wrote to thank the Council for the help he received at the Gateway, saying 'I just love to say you're AMAZING and a BIG thank you for being there for me ☺'.
- Two compliments were made to Grounds Maintenance for working to make areas look much more pleasant.
- One customer wrote to thank those involved in organising the Olympic torch relay celebrations – 'A great time was had by all.'
- A member of Boxley Parish Council praised the refurbishment work tendered to MBC's Depot team at Weavering Diamond Jubilee Orchard. The support provided by Doug Brown, Darren Rouse and the team was described as 'brilliant' and 'totally

professional'. The writer added, 'Local authorities are often soft targets for criticism and people forget the good things that they do so I'm more than happy to praise and thank MBC when I can.'

- Notable feedback from a customer centricity focus group praised the Cleansing team, 'MBC council does well... by 7am the streets are clean again, despite being in chaos the night before. Seeing that makes you feel marvellous.'
- A compliment was also received about a Democratic Services polling clerk during voting.

1.3.24 The new Complaints System is now running and users are being added to the new system by IT.

1.4 Alternative Action and why not Recommended

1.4.1 The Council could choose not to monitor complaints handling but this would impact severely on the Council's ability to use complaints as a business improvement tool.

1.5 Impact on Corporate Objectives

1.5.1 Customer service is a core value and one of the Council's priorities is Corporate and Customer Excellence. Management of complaints is critical to the success of this objective.

1.6 Risk Management

1.6.1 Failure to manage complaints in a robust fashion represents a service, financial and reputational risk to the Council. Regular reports are produced for CLT and also presented to the Corporate Services Overview and Scrutiny Committee. Monitoring is carried out by the Senior Corporate Policy Officer.

1.7 Other Implications

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

x

7. Human Rights Act
8. Procurement
9. Asset Management

Two customers were offered money to cover parking tickets. One customer was offered an ex gratia payment of £100 by the Planning department. For the two businesses which complained about the business impact of the High Street works, one was referred to the insurers and one was referred to the Valuation Office Agency to determine whether business tax rebates could be granted. A lady injured on the High Street was granted compensation for damaged clothing by the contractor. Three court summons fees were withdrawn/refunded by Revenues. The Parking team waived an administrative fee of £10.

1.8 Appendices

Appendix A – 2012-13 Q1 Stage 1 Complaints Timeliness and Categorisation

Appendix B – 2012-13 Q1 Complaints Satisfaction Surveys

IS THIS A KEY DECISION REPORT?

Yes

No

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

.....

This is a Key Decision because:

.....

Wards/Parishes affected:

.....

Appendix A: 2012/13 Q1 complaints categorisation and timeliness

Service	Number	On time	Late	% on time	Service	Policy	Staff	Time taken	Lack of contact	Discrimination
Waste Services	36	36	0	100%	16	19	1	0	0	0
Economic Development	18	18	0	100%	16	1	0	0	0	1
Development Management	16	13	3	81%	5	6	1	4	0	0
Housing Services	15	12	3	80%	8	3	0	0	3	1
Parking	10	9	1	90%	2	6	2	0	0	0
Revenues	9	8	1	89%	5	3	1	0	0	0
Environmental Enforcement	8	8	0	100%	2	1	5	0	0	0
Democratic Services	5	5	0	100%	3	1	1	0	0	0
Parks and Leisure	4	4	0	100%	3	0	0	0	0	1
Spatial Planning	3	3	0	100%	3	0	0	0	0	0
Customer Services	3	3	0	100%	1	0	1	0	0	1
Benefits	2	2	0	100%	2	0	0	0	0	0
Bereavement Services	2	2	0	100%	2	0	0	0	0	0
Museum	2	2	0	100%	2	0	0	0	0	0
Hazlitt Theatre	1	1	0	100%	0	0	0	0	0	1
Building Control	1	1	0	100%	1	0	0	0	0	0
Cleansing	1	1	0	100%	1	0	0	0	0	0
Community Development	1	1	0	100%	0	1	0	0	0	0
Grounds Maintenance	1	1	0	100%	1	0	0	0	0	0
About a KCC matter (recorded as 'Other')	1	1	0	100%	0	0	0	0	0	1
TOTAL	139	131	8	94%	73	41	12	4	3	6

2 complaints handled by Waste Services were due to CTC error

1 complaint handled by Development Management was due to Gateway error

1 complaint handled by Parking Services was due to Gateway error

1 of Parks and Leisure's complaints was about the behaviour of stallholders at the Kite Fair, rather than anything controlled by the Council.

Appendix B: 2012/13 Q1 complaints satisfaction survey responses

Service	Total	Very satisfied	Satisfied	Neither satisfied nor dissatisfied	Dissatisfied	Very dissatisfied
Benefits	1	1	0	0	0	0
Bereavement Services	1	0	0	1	0	0
Cleansing	1	0	1	0	0	0
Customer Services	1	0	0	1	0	0
Democratic Services	2	0	0	0	1	1
Development Control	1	0	0	1	0	0
Economic Development	8	1	2	1	1	3
Environmental Enforcement	1	0	0	0	0	1
Hazlitt Theatre	1	0	0	0	0	1
Housing Options, Private Sector Housing or Housing Policy	1	1	0	0	0	0
Museum	1	0	0	0	0	1
Parking	3	0	1	2	0	0
Revenues	2	0	2	0	0	0
Spatial Planning	2	0	1	0	0	1
Waste Services	14	3	5	1	2	3
TOTAL	40	6	12	7	4	11

Agenda Item 9

MAIDSTONE BOROUGH COUNCIL

CORPORATE SERVICES OVERVIEW & SCRUTINY COMMITTEE

6 NOVEMBER 2012

REPORT OF HEAD OF CHANGE & SCRUTINY

Report prepared by Clare Wood

1. QUARTER 1 KEY PERFORMANCE INDICATOR REPORT 2012/13

1.1 Issue for Decision

1.1.1 The Committee are asked to consider progress made in the first quarter of 2012/13 for the authority's key performance indicators (KPIs) at Appendix A.

1.2 Recommendation of Head of Change & Scrutiny

1.2.1 It is recommended that Corporate Services Overview & Scrutiny Committee:

- a) Note the progress and out-turns of the KPIs (Appendix A), definitions are included for reference at Appendix B;
- b) Note the areas where Cabinet have requested action plans to address performance concerns:

HSG PS 002 – Number of homes occupied by vulnerable people made decent – The lower level of performance is attributed to reduced take up of grant programmes targeted at vulnerable households and an increased number of service requests relating to non-vulnerable households. This target was also set prior to grant funding for 2012/13 being confirmed.

HSG 005 – The number of households prevented from becoming homeless- Lower performance levels are the result of a range of issues including, an increase in the number of homelessness decisions, parental evictions and difficulty in accessing the private rented sector.

CTC 001 – The average wait time for calls into the contact centre – after not achieving the annual target last year and requesting that the 2011/12 target be retained the quarterly target has not been achieved. The service manager has attributed the lower performance level to both the number of bank holidays in the quarter and capacity issues. As the

issue with Bank Holidays is a trend that has previously been identified it is suggested that mitigation measures are looked into.

CTC 002 – The percentage of visitors to the Gateway responded to within 20 minutes – performance in this area has declined, as with the indicator above this is being attributed to the number of Bank Holidays as well as capacity issues tied up with training needs.

- c) Note the areas where performance has declined and requires further monitoring:

PKG 007- Number of onboard P&R transactions – the number of transactions continues to decline, it is 11% down from 2009/10. Although this service is being reviewed it is recommended that this indicator is closely monitored. Cabinet considered an action plan for this indicator but concluded that action was already being taken to address performance, reported through other channels.

DCE 001- Percentage of planning enforcement cases signed off within 21 days. Although there were less cases received within the period performance has declined by more than 10% compared to quarter 1 last year. This drop is being attributed to absence of the investigation officers and clearance of backlog cases. It is recommended that this indicator is monitored as if performance does not improve it is likely that the annual target will not be achieved.

HRO 001- Working days lost to sickness absence (rolling year) – Despite an impressive end of year out-turn for 2011/12 of 6.01 days and the agreement of Cabinet to increase the target to 8.00 days, long term sickness has meant that the quarterly target has been missed. Action has been taken to address long term sickness issues and as this is a rolling indicator it is possible that it could return to an acceptable level. It is recommended that this indicator is monitored and if performance has not improved by end of quarter 2, actions to improve performance are requested.

- d) Agree any other areas where actions to improve performance would be appropriate.

1.3 Reasons for Recommendation

1.3.1 The Council has set 60 Key Performance Indicators (KPIs), as part of the Strategic Plan 2011-15; there are 27 indicators that can be monitored on a quarterly basis to ensure the Council is on track to meet its annual performance targets.

1.3.2 The Council's quarterly performance reporting cycle is aligned with financial reporting to enable it to effectively oversee financial performance against

corporate priorities and assess whether value for money is being achieved in the delivery of services. The financial monitoring reports for the first quarter shows an under spend of £0.38 million, with 127 out of 215 cost centres under spending. The majority of the under spend is focused on employee costs.

1.4 Context

1.4.1 The Council uses a range of information to manage performance, including various performance indicators. The Council's top-level indicators are referred to as Key Performance Indicators (KPIs). The Key Performance Indicators which are set in the Strategic Plan were reviewed and the number reduced last year by Cabinet. These will continue to be reviewed annually to ensure that they are aligned with the Council's priorities.

1.4.2 Maidstone Borough is Kent's County Town, it has a population of 155,200 and benefits from a high overall employment rate with relatively high wage levels, although some will commute out of the borough to achieve these. There are small areas of deprivation in the urban area, however Maidstone has a lower than average number of people claiming out of work benefits compared to other Kent authorities. Educational attainment is high with over 34% of the population being educated to NVQ level four or higher.

1.5 Performance Summary

1.5.1 The appendix shows out-turn data for all indicators that can be collected quarterly. Some indicators are collected bi-annually or annually, these indicators have not been included in this report.

1.5.2 Where an indicator is new and there is no quarterly 2011/12 data, no direction of travel can be given. The direction of travel for pre-existing indicators direction of travel compares the current out-turn for quarter 1 with the 2011/12 quarter 1 out-turn.

1.5.3 The following tables show the status of performance indicators in relation to target and direction of travel.

	Green	Amber	Red	N/A	Total
KPIs	13 (50%)	9(34.6%)	4 (15.4%)	1	27

	Improved	Maintained	Declined	N/A	Total
KPIs	13 (52%)	1 (4%)	11 (44%)	2	27

1.5.4 Overall, 50% of performance indicators have been rated green (currently on target) compared to 74% at the same point in 2011/12. Although the

number of those achieving target has dropped it should be noted that the majority of these (9) only missed the target by a small margin, being no more than 10% away from target.

- 1.5.5 Of the 25 KPIs where direction of travel can be assessed, 52% have improved when comparing 2012/13 quarter 1 with that of 2011/12. This is positive as at the quarter 1 point in 2011/12 only 36% were shown to have improved and 64% were showing performance had declined.
- 1.5.6 At the same point in 2011/12 there were 14 indicators rated green, three amber and two red. For five indicators performance had improved, nine had declined and 11 indicators could not be rated as there was no previous data or they were data only performance indicators.
- 1.5.7 It should be noted that at the end of 2011/12, 63% of all KPIs achieved their annual targets and 57% of out-turns had improved since the previous year. Each year all targets are reviewed and where possible a continuous improvement approach is used to ensure that targets are challenging. At the mid-year report Managers will be asked to assess their indicators to identify if any are likely to underperform.

For Maidstone to have a growing economy

- 1.5.8 There are four indicators that can be monitored quarterly that relate to this priority, all of which have been rated amber, for three performance has declined and for one performance has been sustained.
- 1.5.9 The number of on-board Park and Ride transactions (PKG 007) was just under 5,000 transactions away from achieving the quarterly target, which has been profiled to take into account seasonal variances. There has been a steady decline in transactions over the last three years and when quarter 1 2009/10 out-turn is compared to this quarter's out-turn it shows an 11.5% decrease in performance. In terms of action being taken to address this, the financial monitoring report identifies that Park and Ride procedures and processes are under review to identify increased efficiency and further savings.
- 1.5.10 The percentage of people claiming job seekers allowance has improved since the year end by 0.2% and Maidstone currently has the 5th lowest rate in Kent for this indicator.
- 1.5.11 The percentage of commercial planning applications (DCV 001) completed within statutory timescales did not achieved the quarterly target. During quarter 1 last year only two commercial planning applications were received, this year to date 18 applications have been received, this could be a sign of an improving economic climate in Maidstone.

For Maidstone to be a decent place to live

- 1.5.12 There are 11 indicators related to this priority that can be reported quarterly. There are two indicators that are rated red and where performance has declined compared to the previous year, both relate to housing. A further two are rated amber and for both performance has declined. The remaining seven indicators are rated green.
- 1.5.13 The removal of the centralized grants relating to energy efficiency has meant that the quarterly target for number of homes occupied by vulnerable people made decent (HSG PS 002) was not achieved, only 15 were made decent during quarter 1 compared to 40 for the same period in the previous year. The target for this indicator was set when funding arrangements were uncertain and it is expected that the annual target of 180 will not be achieved.
- 1.5.14 The number of households prevented from becoming homeless (HSG 005) has not achieved the quarterly target. There has been a continued demand for homelessness services, the number of people presenting as homeless remains high, which has impacted on the team's ability to intervene in the first instance as we have a statutory duty to assist. This pressure was apparent in 2011/12 and continues into this financial year. Assisting vulnerable people is a key outcome for the borough and it is suggested that Cabinet agree actions to address performance issues at this stage. Despite these pressures the team has improved the time taken to process and notify applicants on the housing register (HSG 004).
- 1.5.15 Although the pressure on the Council's housing team in relation to homelessness is apparent the Council has been working with partners to stimulate the housing market. During quarter 1 the Council delivered 100 affordable homes (HSG 001), 50% of the target for the whole year. For the last two years quarters 2 and 3 have been the worst performing and it should be noted that the weather and the economy can impact on this indicator however, it is expected that the annual target will be achieved. In addition the percentage of residential planning applications processed within statutory timescales has improved since 2011/12 and is currently performing above the targeted level.
- 1.5.16 The percentage of planning enforcement cases signed off within 21 days (DCE 001) did not achieve the quarterly target; it is considered that absence of the investigation officers during the period coupled with the clearance of backlog cases impacted on this indicator. It should be noted that although the 21 day target was not achieved initial investigations were completed within 2 weeks of the deadline for a majority of the cases that were out of time. This indicator plays a key role in ensuring that Maidstone is an attractive place to live and visit, at present it is expected that performance will return to its previous levels during quarter 2 however, if

this does not occur actions to improve performance will need to be considered.

Corporate & Customer Excellence

- 1.5.17 There are 12 KPIs that relate to this outcome that can be reported quarterly, one of these is rated red, five amber and six green. Overall performance has improved for six KPIs, declined for five and been sustained for one.
- 1.5.18 The average wait time for calls into the contact centre (CTC 001) did not achieve the quarter target, it should be noted that this indicator did not achieve the annual target set last year, however performance continues to improve each quarter. Reasons behind the non achievement of the target relate to the extra bank holiday during quarter one, which always increase the number of calls to the contact centre. In addition it should be noted that the contact centre was not running at full capacity due to losing a senior team member and staff training. It is suggested that this continue to be monitored but no action be taken at this time and this indicator is looked at again as part of the Quarter 2 KPI report. The percentage of visitors to the gateway responded to within 20 minutes (CTC 002) missed the quarterly target for the same reasons as outlined above (CTC 001). Bank Holiday weeks are always extremely busy and as above there was a lot of training completed during the quarter. In addition a senior member of the team is on long term sick leave. In the week following the bank holidays all available resources are being utilised.
- 1.5.19 The percentage of council tax (R&B 006) and non-domestic rates (R&B 005) collected have both achieved the quarterly target and are on track to achieve the annual targets. This is really positive as many councils have been struggling with their tax collection rates since the downturn in the economic climate.
- 1.5.20 Sickness absence (HRO 001) has increased mainly due to long term sickness. Action has been taken to address this and in the last two months there have been two ill health retirements and in the last year one capacity dismissal based on ill health. As this indicator is reported as a 12 month rolling figure some of these should drop off throughout the year. Human Resources continue to highlight sickness trends and frequencies to unit managers and advise when intervention should take place.
- 1.5.21 The percentage of planning decisions taken under delegation has dropped; there were 14.2% fewer decisions taken under delegation in quarter 1 2012/13 compared to the same period for last year. The main cause of this was the Council's own applications for marketing sites in the borough which all had to go to planning committee. This type of application would normally be taken under delegation. It is expected that performance will return to

expected level for quarter 2, if this does not happen actions to improve performance will be investigated.

1.5.22 The number of missed bins per 100,000 collections has improved dramatically since quarter 1 last year, with almost half the number of missed collections being reported. This is really positive as it shows how well the new collections and changes to collections have been rolled out and embedded.

1.6 Alternative Action and why not Recommended

1.6.1 KPIs reflect local priorities and measure progress towards the Council's key objectives. They are the Council's top level indicators and are linked to the Council's Strategic Plan.

1.6.2 Not monitoring progress against the KPIs could mean that the Council fails to deliver its priorities and would also mean that action could not be taken effectively to address performance during the year.

1.7 Impact on Corporate Objectives

1.7.1 The Key Performance Indicators are part of the Council's overarching Strategic Plan 2011-15 and play an important role in the achievement of our corporate objectives as well as covering a wide range of service and priority areas; for example, waste and recycling.

1.8 Risk Management

1.8.1 The production of robust performance reports contributes to ensuring that the view of the authority's approach to the management of risk and use of resources is not undermined and allows early action to be taken in order to mitigate the risk of not achieving targets and outcomes.

1.9 Other Implications

1.9.1

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

- 8. Procurement
- 9. Asset Management

Financial

- 1.9.2 Performance indicators and targets are closely linked to the allocation of resources and determining good value for money.
- 1.9.3 The financial implications of any proposed changes are also identified and taken into account in the Council’s Medium Term Financial Plan and associated annual budget setting process with performance issues highlighted as part of the budget monitoring reporting process.

Staffing

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

Environmental

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

IS THIS A KEY DECISION REPORT?

Yes

No

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

.....








This is a Key Decision because:

.....

Wards/Parishes affected:





.....

KPI Quarterly Report

PI Status		Long Term Trends	
	Alert		Improving
	Warning		No Change
	OK		Getting Worse
	Unknown		

For Maidstone to have a growing economy



A transport network that supports the local economy

PI Ref	Indicator Description	Q1 2011/12	Q1 2012/13		Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13 YTD	Responsible Officer	DoT	Status
			Value	Target							
PKG 007	Number of onboard Park & Ride bus transactions	102,093	94,034	98,700				94,034	Jeff Kitson		
	The number of tickets sold is continuing to show a steady decline year on year, reflecting the current economic down turn. A report has been prepared for the cabinet member which identifies ways in which the current shortfall can be reduced by reducing bus frequency to match demand, together with proposals to re-market the service.										
PKG 002	Income from pay and display car parks per space	254.62	277.14	281.23				277.14	Jeff Kitson		
	It is anticipated that income levels will meet target by year end which will in turn increase the income per space measured in this indicator.										

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







PI Ref	Indicator Description	Q1 2011/12	Q1 2012/13		Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13 YTD	Responsible Officer	DoT	Status
			Value	Target							
LVE 002	Percentage of people claiming Job Seekers Allowance	2.5%	2.5%	2.4%				2.5%	John Foster		

Appendix A

PI Ref	Indicator Description	Q1 2011/12	Q1 2012/13		Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13 YTD	Responsible Officer	DoT	Status
			Value	Target							
	The percentage of people claiming jobseekers allowance (LVE 002) has actually decreased by 0.2% since quarter 4 2011/12 which is positive and is back to the same level it was at quarter 1 last year. When looking at performance over the last three years it shows that this indicator is moving in the right direction albeit slower and with minor fluctuations during the year. When comparing our performance with that of other Kent authorities, Maidstone is currently 5 th out of the 12 Kent districts.										
DCV 001	Percentage of commercial planning applications completed within statutory timescales	100.00%	83.33%	90.00%				83.33%	Rob Jarman		
	During quarter 1, 18 commercial planning applications were received compared to two for the same period last year. Of the 18 received three were processed outside of the statutory timeframe.										











For Maidstone to be a decent place to live

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


PI Ref	Indicator Description	Q1 2011/12	Q1 2012/13		Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13 YTD	Responsible Officer	DoT	Status
			Value	Target							
HSG 001	Number of affordable homes delivered (gross)	36	100	28				100	John Littlemore		
HSG PS 002	Number of homes occupied by vulnerable people made decent	40	15	36				15	John Littlemore		
	Removal of centralised grants related to energy efficiency has resulted in a lower number than anticipated interventions during Qtr 1. Poor thermal comfort is the main cause of homes not being decent in non-social housing stock.										
DCV 003	Percentage of residential planning applications processed within statutory timescales	73.17%	84.85%	78.00%				84.85%	Rob Jarman		

Appendix A

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

PI Ref	Indicator Description	Q1 2011/12	Q1 2012/13		Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13 YTD	Responsible Officer	DoT	Status
			Value	Target							
WC N 005	Residual household waste per household (NI 191)	104.82	110.61	110.00				110.61	Jennifer Gosling		
	The first quarter is generally the worst in terms of performance, the quarterly target has been marginally missed. It is expected that the annual target will be achieved.										
WC N 001	Percentage of household waste sent for reuse, recycling and composting (NI 192)	45.58%	47.40%	46.00%				47.40%	Jennifer Gosling		
DEP 001	The percentage of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level (NI 195a)		1.66%	1.70%				1.66%	Jonathan Scott		
DEP 007	Percentage of fly-tipping reports responded to within one working day	99.10%	99.69%	99.00%				99.69%	Jonathan Scott		
DCE 001	Percentage of planning enforcement cases signed off within 21 days	96.5%	81.82%	92%				81.82%	Rob Jarman		
	The lower performance was due to absence of the investigation officers and the clearance of backlog cases, which impacted on the investigation of the new cases. Although the 21 day target was missed the initial investigation was completed within 2 weeks of the deadline passing for the majority of the out of time cases.										

Residents in Maidstone are not disadvantaged because of where they live or who they are, vulnerable people are assisted and the level of deprivation is reduced

PI Ref	Indicator Description	Q1 2011/12	Q1 2012/13		Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13 YTD	Responsible Officer	DoT	Status
			Value	Target							
R&B	Time taken to process	11.75	11.17	15.00				11.17	Steve		

Appendix A





PI Ref	Indicator Description	Q1 2011/12	Q1 2012/13		Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13 YTD	Responsible Officer	DoT	Status
			Value	Target							
004	Housing Benefit/Council Tax Benefit new claims and change events (NI 181)								McGinnes		
HSG 005	Number of households prevented from becoming homeless through the intervention of housing advice	235	104	150				104	John Littlemore	↓	⊘
<p>Q1 has seen a continued demand for homelessness services at points of crises which has reduced the ability to intervene to prevent homelessness in the first instance. The service continues to provide a clear focus on prevention interventions; however it is important to note that where households are considered to be homeless there are often statutory obligations to be met.</p>											
HSG 004	Average time taken to process and notify applicants on the housing register (days)	2.5	1.5	5.0				1.5	John Littlemore	↑	✓

Corporate & Customer Excellence







Services are customer focused and residents are satisfied with them

PI Ref	Indicator Description	Q1 2011/12	Q1 2012/13		Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13 YTD	Responsible Officer	DoT	Status
			Value	Target							
R&B 009	Overall satisfaction with the benefits service	81.06%	84.87%	85%				84.87%	Steve McGinnes	↑	⚠
<p>Overall benefit rates have reduced and processing times have increased slightly since the end of 2011/12 while the team balance priorities of processing and income generation. It should be noted that satisfaction has improved by 3% since the same quarter in the previous year.</p>											
CTC 001	The average wait time for calls into the Contact Centre	144.67	79	50				79	Sandra Marchant	↑	⊘
<p>During May the target for the average wait time was met however in both April and June the target was missed resulting in the quarterly target not being met. This quarter has been extremely busy in both the Gateway and Contact Centre and it hasn't helped that there has been a bank</p>											

Appendix A

PI Ref	Indicator Description	Q1 2011/12	Q1 2012/13		Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13 YTD	Responsible Officer	DoT	Status
			Value	Target							
	holiday or long weekend in each month. Bank holiday weeks are always extremely busy. A senior member of the team left at the end of March and although the vacant post has been filled the range of services dealt with by the senior can't be covered by any new CSA in such a short time. The less CSAs available to answer the more complex services means customers for those services may have to wait longer impacting on the resultant average wait time. There has been a lot of training completed during the quarter and some annual holidays being taken so the team have not been running at full capacity during the quarter.										
C&S 001	Percentage of complaints resolved within the specified timescale	86.74%	94.25%	95%				94.25%	Angela Woodhouse		
	During Quarter 1 there has been an improvement in the percentage of complaints responded to within timeframe. A total of eight complaints that responded to outside of the timeframe, DC Enforcement and Housing Options each had two complaint that were out of time and Environmental Enforcement, Parking Services, Revenues and Development Management each had one complaint go out of time.										
31 CTC 002	Percentage of Visitors to the Gateway responded to by a CSA within 20 minutes	81.2%	72.12%	80%				72.12%	Sandra Marchant		
	During May the target for the percentage of Visitors to the Gateway seen by a CSA within 20 minutes was met however in both April and June the target was missed resulting in the quarterly target not being met. This quarter has been extremely busy in both the Contact Centre and Gateway and it hasn't helped that there has been a bank holiday or long weekend in each month. Bank holiday weeks are always extremely busy. Although the team are fully resourced, they have not been running at full capacity due to one senior member of the team being on long term sick following an operation, a lot of training being completed in the quarter and staff holidays.										

Effective, cost efficient services are delivered across the borough

PI Ref	Indicator Description	Q1 2011/12	Q1 2012/13		Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13 YTD	Responsible Officer	DoT	Status
			Value	Target							
R&B 005	Percentage of Non-domestic Rates Collected (BV 010)	34.26%	34.32%	34.29%				34.32%	Steve McGinnes		
R&B 006	Percentage of Council Tax collected (BV 009)	30.10%	30.10%	30.10%				30.10%	Steve McGinnes		
CTC	Avoidable contact: the	5.3%	6.2%	6.5%				6.2%	Sandra		

Appendix A

PI Ref	Indicator Description	Q1 2011/12	Q1 2012/13		Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13 YTD	Responsible Officer	DoT	Status
			Value	Target							
004	proportion of customer contact that is of low or no value to the customer (NI 14)								Marchant		
R&B 007	Value of fraud identified by the fraud partnership	£260,524.27	£169,899.79	£125,000.00				£169,899.79	Steve McGinnes	↓	✓
HRO 001 /BV 12	Working Days Lost Due to Sickness Absence (rolling year) (BV 12)	6.01	8.19	8.00				8.19	Dena Smart	↓	
	The reason sickness days has increased is due to long term sickness. Over the last 12 months we have had 2 ill health retirements and 1 capability dismissal on the grounds of ill health. All 3 cases have taken a long time to resolve as we have had to obtain a number of medical reports before the decision is to dismiss. Separating out long term and short term sickness, the short term absence figure for year to date is 3.13 days and the long term is 5.06 days.										⚠
BIM 002	Percentage of financial transactions not carried out on-line or by direct debit/standing order	15.04%	10.35%	13.5%				10.35%	Paul Riley	↑	✓
DCV 009	Percentage of planning decisions taken under delegation	93.10%	88.31%	94.50%				88.31%	Rob Jarman	↓	
	There were 14.2% fewer decisions taken in quarter 1 compared to the same period last year. The main cause of this was that each the Council's applications for marketing sites throughout the borough had to go to planning committee as they related to land owned by the Council.										⚠
WC N 006	Missed bins (per 100,000 collections)	40.13	20.62	25				20.62	Jennifer Gosling	↑	✓

For Maidstone to have a growing economy

Outcomes by 2015:

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

Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
Customer (attraction)	LVE 003 Percentage of vacant retail units within the town centre	Annual	Aim to minimise	John Foster	Maidstone is a shopping centre of regional significance. Its continued attractiveness for businesses, visitors and shoppers is important to the prosperity of the Borough.
Customer (Service)	DCV 001 Percentage of commercial planning applications completed within statutory timescales	Quarterly	Aim to maximise	Rob Jarman	To ensure that the Council determines commercial planning applications in a timely manner.
Process	LVE 002 Percentage of people claiming Job Seekers Allowance	Quarterly	Aim to minimise	John Foster	JSA claimant count records the number of people claiming Jobseekers Allowance (JSA) and National Insurance credits at Jobcentre Plus local offices. People claiming JSA must declare that they are out of work, capable of, available for and actively seeking work during the week in which the claim is made. Measures the health of the jobs economy.
	DCV 002 a) Percentage of major business planning applications take-up of pre-applications advice b) Percentage of those taking pre-application advice where the applications were approved	Bi-annual	Aim to maximise	Rob Jarman	These indicators measure the take-up and quality of pre-application advice. Pre-application advice is being promoted by the team to ensure that developments are high quality and well designed.
Finance	R&B 002 Value of business rateable floor space	Annual	Aim to maximise	Steve McGinnes/ John Foster	The rateable value represents the open market annual rental value of a business/non-domestic property. This means the rent the property would let for on the valuation date, if it was being offered on the open market.
Learning & Development	KCC 003 Number of 16-18 year olds who are not in education, employment or training (NEETS) (NEW)	Annual	Aim to minimise	Sarah Robson	Non-participation in education, employment or training between the ages of 16 and 18 is a major predictor of later unemployment, low income, depression, involvement in crime and poor mental health.

KPI Explanations

Learning & Development	KCC 004 Working age people educated to NVQ level 4 of higher (NEW)	Annual	Aim to maximise	Sarah Robson	This indicator is needed because of the important role local authorities have with regard to economic development and the key part that skills and qualifications play in supporting economic development.
Learning & Development	OUT 002.01 Local Development Framework and Core Strategy	Bi-annual	N/A	Rob Jarman	Create and deliver a Local Development Framework documents including a Core Strategy with the policies and land allocations that will create the right conditions for economic development.
Learning & Development	OUT 002.02 Review Economic Development Strategy	Bi-annual	N/A	John Foster	Review the Council’s Economic Strategy to support the preferred options set out in the Local Development Framework and Core Strategy and identify the Council’s approach to supporting green business initiatives.

2. A transport network that supports the local economy.

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Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
Customer	PKG 008 Percentage change in bus usage on services from Maidstone depot	Annual	Aim to maximise	Jeff Kitson	To assess the change in bus usage as part of the monitoring of the outcome ‘a transport network to support the local economy’. This indicator shows if more or less journeys are being made by buses. The source data is provided by Arriva and are global figures for their Maidstone depot –and cover sections of route beyond the boundary however they give a good indication of what is happening in the area.
Process	KCC 001 Average journey time per mile for key routes (Congestion)	Annual	Aim to minimise	John Newington	This indicator takes advantage of recent technological developments to obtain an unprecedented level of detail about traffic conditions. It is an outcome based indicator, since it directly measures journey times. It can be tracked over time to see how an authority is managing the road network, and how well it is managing the impact of changing demand for travel, and to assess the impact of its planned improvement. Consequently, the indicator enables an evidence-based, targeted approach to tackling congestion.
	PKG 007 Number of Park and Ride	Quarterly	Aim to	Jeff Kitson	The Indicator compares the on bus transaction figure (these

KPI Explanations

Appendix B

	transactions		maximise		are the cash sales to passengers boarding buses) on Park and Ride with the one for the same period of the previous year therefore, assessing fluctuations in the service usage.
Finance	PKG 002 Income from pay and display car parks per parking space	Quarterly	Aim to maximise	Jeff Kitson	Pay and Display income is monitored closely - data collated daily will be used to calculate the income per parking space at each quarter of the financial year. Demonstrating income efficiency and usage in monetary terms.
Learning & Development	OUT 001.01 Delivery of Integrated Transport Strategy	Bi-Annual	N/A	Rob Jarman	Deliver an integrated transport strategy (alongside the Core Strategy) in partnership with the transport authorities and operators which will result in joint working to improve and develop an effective and integrated transport network to meet future needs.

For Maidstone to be a decent place to live

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

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Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
Customer	DCV 003 Percentage of residential planning applications processed within statutory timescales	Quarterly	Aim to maximise	Rob Jarman	To ensure local planning authorities determine planning applications in a timely manner. This indicator measures the percentage of planning applications dealt with in a timely manner.
Process	HSG 001 Number of affordable homes delivered	Quarterly	Aim to maximise	John Littlemore	To promote an increase in the supply of affordable housing. This indicator shows how many affordable homes have been delivered.
	HSG 002 Number of homes occupied by vulnerable people made decent	Quarterly	Aim to maximise	John Littlemore	This is the number of homes occupied by vulnerable persons that have been made decent by various means throughout the year. The means include: Home Repair Grants, the National Warmfront Scheme, Energy Efficiency Grants (administered through CEN) and through enforcement recommendations.

KPI Explanations

Appendix B

Finance	DCV 007 Average cost of planning service per application	Annual	Aim to minimise	Rob Jarman	This indicator is to assess value for money in the planning processing expressed per application. Costs will exclude enforcement work.
Finance	HSG 003 Average grant per MCB funded affordable home unit	Annual	N/A	John Littlemore	Total supply of all affordable dwelling completions built or acquired by RSLs (or other bodies) with financial support (grant) directly from the Council, i.e. all affordable homes delivered via schemes which MBC has contributed to, divided by the total grant paid. This will include any renovations or conversions (resulting in the provision of additional affordable dwellings).
Learning & Development	SPT 004 Percentage of new homes built on previously developed land	Annual	Aim to maximise	Rob Jarman	To encourage the provision of additional housing on previously developed land and through conversions of existing buildings in order to minimise development on green fields.
Learning & Development	OUT 003.03 Homelessness & vulnerable groups	Bi-annual	N/A	John Littlemore	Commission and provide services with partners that meet identified needs, reduce inequalities, are responsive and timely, promote stable, strong communities, self-reliance and encourage positive aspirations.

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4. Continues to be a clean and attractive environment for people who live in and visit the Borough.

Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
Customer	DEP 004 Satisfaction with street cleaning (residents survey)	Biennial	Aim to maximise	Jonathan Scott	MBC recognises that the quality of place remains a priority to residents and drives how satisfied people are with their local area as a place to live. These indicators will provide MBC with a baseline of local satisfaction which will help us identify and address the sorts of issues affecting how residents feel about their local area.
Customer	PKS 002 Satisfaction with Parks & Open Spaces (residents survey)	Biennial	Aim to maximise	Jason Taylor	
Customer	DEP 007 Time taken to respond to reports of fly-tipping (clean environment)	Quarterly	Aim to minimise	Jonathan Scott	Fly-tipping is the common term used to describe waste illegally deposited on land as described under Section 33 of the Environment Protection Act 1990. This indicator is to monitor the timely removal of illegal dumping of waste on relevant land and highways.

KPI Explanations

Appendix B

Process	DCE 001 Percentage of planning enforcement cases signed off within 21 days	Quarterly	Aim to maximise	Rob Jarman	To ensure a timely response to planning enforcement.
Process	DEP 002 Local Street & Environmental Cleanliness a) Litter, b) Detritus (NI 195ab)	Quarterly	Aim to minimise	Jonathan Scott	The percentage of relevant land and highways that is assessed as having deposits of litter or detritus that fall below an acceptable level.
Process	WCN 001 Percentage of household waste sent for reuse, recycling and composting (NI 192)	Quarterly	Aim to maximise	Jonathan Scott	The indicator measures percentage of household waste arisings which have been sent by the Authority for reuse, recycling, composting or anaerobic digestion. This is a key measure of local authorities' progress in moving management of household waste up the hierarchy, consistent with the Government's national strategy for waste management.
Finance	PKS 001 Cost of maintaining the borough's parks and open spaces per head of population	Annual	Aim to minimise	Jason Taylor	To monitor the cost of maintaining the borough's parks and open spaces
Finance	WCN 002 Cost of waste collection per household	Annual	Aim to minimise	Jonathan Scott	To monitor cost of municipal waste disposal, to ensure that good value for money is achieved while delivering a high quality service.
Finance	DEP 003 Cost of street cleansing per head of population	Annual	Aim to minimise	Jonathan Scott	The cost of street cleansing per head of the residents of Maidstone is an indicator to show any changes in the cost of street cleansing.
Learning & Development	WCN 005 Residual Waste per household (kg) (NI 191) (NEW)	Quarterly	Aim to minimise	Jonathan Scott	In line with the position of waste reduction at the top of the waste hierarchy, the Council wishes to see a year on year reduction in the amount of residual waste (through a combination of less overall waste and more reuse, recycling and composting of the waste that households produce). Local authorities have an important role to play in assisting their residents to reduce waste (as well as encouraging sorting of waste for recycling, re-use, home composting and other forms of home treatment of waste).

KPI Explanations

Learning & Development	CMP 001 Percentage CO2 reduction from local authority operations	Annual	Aim to maximise	Jennifer Hunt	The public sector is in a key position to lead on CO2 emissions reduction by setting a behavioural and strategic example to the private sector and the communities they serve. The aim of this indicator is to measure the progress made by MBC to reduce CO2 emissions from the relevant buildings and transport used to deliver its functions and to encourage them to demonstrate leadership on tackling climate change.
Learning & Development	OUT 004.04 Carbon Management Plan	Bi-annual	N/A	Jennifer Hunt	Deliver the Carbon Management Plan to ensure that the Council reduces it's carbon footprint by 3% per annum. 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.

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5. Residents are not disadvantaged because of where they live or who they are, vulnerable people are assisted and the level of deprivation is reduced.

Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
Customer	HSG 004 Average time taken to process and notify applicants on housing register	Quarterly	Aim to minimise	John Littlemore	Average time taken to process and notify housing register applicants per month, is measured using the date the application is processed, minus the date the application is received. A letter of notification is automatically sent on date of processing the production of which is included in this indicator. Only working days are counted.
Customer	INT 001 Percentage of the Borough covered by Broadband	Annual	Aim to maximise	Dave Lindsay	A broadband internet connection is increasingly viewed as a vital utility at work and home – the electricity of the 21st century. A largely deregulated market means that broadband services are competitively priced. However, it also makes the provision of these services a commercial decision by Internet Service Providers (ISPs), often favouring the denser urban areas.
Process	R&B 004 Average time taken to process	Quarterly	Aim to	Steve	HB/CTB of £19bn is paid to over 5 million low income

KPI Explanations

Appendix B

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	new benefit claims and changes of circumstances		minimise	McGinnes	households. Delays in the administration of these benefits can impact on some of the most vulnerable people in our society by: <ul style="list-style-type: none"> • Leading to rent arrears and evictions • Preventing access to housing because landlords are reluctant to rent to HB customers • Acting as a deterrent to people moving off benefits into work because of the disruption to their claim
Process	HSG 005 Number of households presented from becoming homeless through intervention	Quarterly	Aim to maximise	John Littlemore	To measure the effectiveness of housing advice in preventing homelessness or the threat of homelessness. Under section 179(1) of the Housing Act 1996 part VII, as amended by the Housing Act 2002, housing authorities have a duty to ensure that advice and information about homelessness and prevention of homelessness are available free of charge to anyone in their district.
Finance	LVE 007 Gap between median wage of employee (residents) and the median wage of employees (workplace) (salary differences)	Annual	Aim to minimise	John Foster	Proxy indicator measure for increases in standard of living but also a measure of economic competitiveness with knowledge driven industries requiring higher skilled labour force and able to pay higher wages. Resident based wage levels in Maidstone are higher than the workplace based levels suggesting lower skilled and lower wage level local economy.
Learning & Development	CDP 003 Percentage of residents participating in neighbourhood planning as a percentage of the ward population	Annual	Aim to maximise	Sarah Robson	Resident participation is important for successful neighbourhood planning. This indicator assesses what percentage of the ward population have been involved and participated in the process.
Learning & Development	Community Development Strategy	Bi-annual	N/A	Sarah Robson	Establish a social return on investment model for the delivery of the Community Development Strategy to identify how and ensure that our community development services add value.

Outcomes by 2015:

6. Services are customer focused and residents are satisfied with them. (Customer & Resident Scorecard)

Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
Customer	COM 001 Percentage of residents satisfied with the way the Council runs it's services	Biennial	Aim to maximise	Roger Adley	MBC recognises that the quality of place remains a priority to residents and can influence how satisfied people are with their local area as a place to live. These indicators will provide MBC with an indication of local satisfaction which will help them identify and make improvements to the borough and to how services are delivered.
Customer	Percentage of residents satisfied with key services: WCN 003 Doorstep recycling WCN 004 Refuse collection PKS 003 Maidstone Leisure Centre PKS 002 Parks and open spaces DEP 004 Street cleanliness	Biennial	Aim to maximise	Jonathan Scott & Jason Taylor	
Customer	R&B 009 Percentage of customers satisfied with benefits service	Quarterly	Aim to maximise	Steve McGinnes	The indicator is intended to gage the level of customer satisfaction with how the benefit service operates.
Process	COM 007 Percentage of residents that feel that the Council keeps them well informed about the services and benefits it provides.	Biennial	Aim to maximise	Roger Adley	One of MBC's key roles is to provide advice, therefore it is important to ensure that residents and customers can easily access and understand the information that we provide. These indicators demonstrate the levels of satisfaction with of our communications.
Process	CTC 001 Average wait time for calls (against a target of 50 seconds)	Quarterly	Aim to minimise	Sandra Marchant	This indicator is the average wait time a customer telephoning the Contact Centre has to wait before being answered by a Customer Service Advisor.
Process	CTC 002 Percentage of customers to the Gateway seen within 20 minutes	Quarterly	Aim to maximise	Sandra Marchant	This indicator is the percentage of visitors to the Gateway responded to within 20 minutes by a Customer Service Advisor. The aim is to keep customers wait times to a minimum and to improve access to Council services.
Finance	Percentage of residents agreeing that the Council provides value for money (Residents Survey) (NEW)	Biennial	Aim to maximise	Paul Riley & Roger Adley	This indicator measures the extent to which resident is feel that the Council is providing value for money. The Council has a duty provide services that are cost efficient.
Learning &	C&S 002 Percentage of those making	Quarterly	Aim to	Angela	The indicator is intended to gage the level of customer

KPI Explanations

Appendix B

Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
Development	complaints satisfied with how their complaint was handled		maximise	Woodhouse	satisfaction with the complaints process.

7. Effective, cost efficient services are delivered across the borough.

Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
Customer	WCN 006 Number of missed bins per 100,000 collections	Quarterly	Aim to minimise	Jonathan Scott	This indicator monitors the performance of the contractor and ensures that the service delivers quality and that changes are communicated properly to residents.
Customer	DCV 009 Percentage of decisions taken under delegation	Quarterly	Aim to maximise	Rob Jarman	This is the percentage of planning decision that have been undertaken by Officers without going through Planning Committee.
Process	R&B 006 Percentage of Council tax collected	Quarterly	Aim to maximise	Steve McGinnes	These two indicators monitor the collection of Council Tax and NDNR against the target, the collection of which is a key local authority function.
Process	R&B 005 Percentage of business rates collected	Quarterly	Aim to maximise	Steve McGinnes	
Finance	R&B 007 Value of fraud identified (Housing benefits) (Efficiency)	Quarterly	Aim to maximise	Steve McGinnes	To demonstrate the efficiency of the Revenues and Benefits team in identifying fraud.
Finance	BIM 002 Percentage of financial transactions not carried out on-line or by direct debit/standing order	Quarterly	Aim to minimise	Georgia Hawkes	This is a test of value for money. Payments made on-line or by direct debit, standing order or direct credit cost the Council much less to process than payments made over the phone or cash or cheques sent in the post or deposited at the payment kiosks.
Learning & Development	CTC 004 Percentage of customer contact that is avoidable (NI 14).	Quarterly	Aim to minimise	Sandra Marchant	This indicator measures the percentage of contact with the Council that is deemed avoidable i.e could be obtained through another channel, for example phone calls regarding information that is available on the website.
Learning & Development	HRO 001 Working Days Lost Due to Sickness Absence (rolling year) (BV 12)	Quarterly	Aim to minimise	Dena Smart	To monitor the level of sickness absence in local authorities.

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MAIDSTONE BOROUGH COUNCIL

LEADER OF THE COUNCIL

REPORT OF CORPORATE LEADERSHIP TEAM

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

Date Issued: 21 September 2012

1. USE OF 2011 12 REVENUE UNDERSPEND

1.1 Key Issue for Decision

1.1.1 This report presents proposals for the use of the net revenue underspend of £1.1m arising from the 2011/12 financial year.

1.2 Recommendation of Corporate Leadership Team

1.2.1 That the Leader approve the proposals for the use of the net revenue underspend totaling £815k as set out in Appendix 1.

1.3 Reasons for Recommendation

1.3.1 At the meeting on 16th May 2012 Cabinet considered a report on the revenue and capital outturn for 2011/12. The decisions arising from that report included agreement that further consideration would be given to the use of the net underspend by bringing forward schemes that support the delivery of the key priorities of the Council.

1.3.2 The net underspend on the revenue account is set out in the table below, as reported to Cabinet in May 2012. The net value of £1.113m has been transferred to general balances.

	£,000
Gross Underspend	4,653
Less allocations to:	
Capital Support	2,304
Grants and Contributions	549
Carry Forwards	687
Net Underspend	1,113

1.3.3 In addition to this underspend, Cabinet agreed to the carry forward of the balance of Housing and Planning Delivery Grant into 2012/13. The sum carried forward was £0.13m. Proposals exist for the use of £0.09m of the sum carried forward and it is proposed that the uncommitted £0.04m be added to the 2011/12 net underspend, for allocation to appropriate schemes. This raises the total available to £1.153m.

1.3.4 Following the decision by Cabinet in May 2012 Corporate Leadership Team requested details of proposals from officers that would improve efficiency and meet the objectives of the Council as set out in the strategic plan. In addition, officers were required to identify the broad deliverability timetable for each proposal.

1.3.5 A range of proposals have been developed and the details are set out in Appendix 1.

1.3.6 Further proposals are being developed may be submitted in conjunction with the relevant Cabinet members and will be brought to the Leader for approval when fully developed.

1.4 Alternative Action and why not Recommended

1.4.1 The 2011/12 revenue underspend could remain in general balance but this would not proactively support the delivery of the Council's strategic priorities.

1.5 Impact on Corporate Objectives

1.5.1 The targeted use of the Council's revenue underspend directly supports the achievement of the Council's corporate objectives.

1.6 Risk Management

1.6.1 There is a risk that the proposals for the use of the underspend do not achieve the stated outcomes. This risk will be mitigated by regular formal monitoring and reporting as part of the Council's service and financial monitoring and reporting processes.

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

X

1.7.2 The financial implications are set out in the body of this report.

1.8 Relevant Documents

1.8.1 Appendices

Appendix 1 – Proposals for the use of the 2011/12 revenue underspend.

IS THIS A KEY DECISION REPORT?

Yes

No

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

.....

This is a Key Decision because:

.....

Wards/Parishes affected:

.....

How to Comment

Should you have any comments on the issue that is being considered please contact either the relevant Officer or the Member of the Executive who will be taking the decision.

Councillor Chris Garland

Leader of the Council]

Telephone: 602683

E-mail: chrisgarland@maidstone.gov.uk

Paul Riley

Head of Finance and Customer Services

Telephone: 602396

E-mail: paulriley@maidstone.gov.uk

PROPOSALS FOR REVENUE UNDERSPEND 2011/12

Scheme	Value	Priority	Outcome
Town Centre health check.	£50,000	Growing Economy	Robust Core Strategy
Investment into affordable housing on a "spend to accrue" basis.	£50,000	Decent Place to Live	Up to 6 additional units, increased New Homes Bonus funding
Purchase viability software to support the local champions' initiative proposed by Terry Fuller at the Homes & Communities Agency.	£10,000	Decent Place to Live	Improved assessment and greater accuracy of developer's site viability
Invest in our own single person emergency accommodation as a direct alternative to using B&B.	£60,000	Decent Place to Live	A reduction in cost of bed and breakfast
Return empty homes back into use; homes to be made available to households on the housing list; refurbishment work to provide training opportunities for unemployed residents of Maidstone – opportunity to accrue New Homes Bonus	£50,000	Decent Place to Live	A reduction in waiting list, homelessness and enabling employment opportunities especially for young apprentices.
Employment Support Co-ordinator to work across the Communities, Housing and Economic Development teams and Job Centre Plus to identify and work with young people, 16-24, Not in Employment, Education or Training (NEET) and develop better targeted support and action plan (through consulting with young people). Identify and use links between initiatives for young people NEET, enterprise development and business support	£30,000	Decent Place to Live	Measures include additional work placements; delivery of sustained employment, involvement of local businesses and a reduction in NEET numbers
Early interventions programme for vulnerable young	£40,000	Decent Place to Live	Measures include additional work

people, 16-24, at risk of NEET (e.g. school exclusions, young offenders) into skills and training opportunities bringing them into or nearer to employment. Supports a multi-agency approach to the troubled families agenda and key strands of work (e.g. Community Budgets, European Social Fund and Payment by Results)			placements; delivery of sustained employment, involvement of local businesses and a reduction in NEET numbers
Backfill roll of project manager for High Street Phase 2 and release Economic Development Manager to focus on other priorities	£35,000	Growing Economy	Successful completion of phase 2 in addition to a renewed focus on the growing economy priorities previously agreed by Cabinet
Promotion of business opportunities/inward investment	£30,000	Growing Economy	Increased investment by business in Maidstone
Maidstone big exchange website	£25,000	Decent Place to Live	Matching business and volunteer/work experience opportunities
Additional resources for employee engagement. Evaluation of current position through an interim IIP assessment. Training of senior managers and unit managers in employee engagement work. Additional surveys and assessment during and post development	£30,000	Corporate & Customer Excellence	Achieve outrageous ambition – IIP Gold
Legal Advice on strategic sites work	£20,000	Growing Economy	Robust Core Strategy
Review of the existing council owned gypsy sites to make better use of the sites and the feasibility of extending or enlarging the sites	£20,000	Decent Place to Live	Increase in plots and rental income

<p>Project Officer for a 12 month contract to assist the service in delivering on a range of projects and initiatives to directly promote the realisation of the Council's key priorities e.g. implementing the new Allocation Scheme and associated IT</p>	<p>£30,000</p>	<p>Corporate & Customer Excellence</p>	<ol style="list-style-type: none"> 1. Delivery of a new Gypsy/Traveller site (i.e. liaison role between MBC and provider, consultation et) 2. Fuel poverty project for vulnerable adults – collective purchasing and collective switching 3. Delivery of the literacy project in the Gypsy Traveller community. 4. Delivery of refurbishments to support a bid to the HCA's Gypsy site funding stream to upgrade existing Gypsy/Traveller sites.
<p>Purchase of specialist street washing/scrubbing vehicle to enable ongoing cleansing of town centre to maintain condition of granite surface in regenerated High Street. Current machine 8 years old (purchased second hand)</p>	<p>£100,000</p>	<p>Decent Place to Live</p>	<p>Cleanliness of High Street & Jubilee Square</p>
<p>Introduction of vehicle tracking and in-cab technology to street cleaning/grounds maintenance vehicles to improve customer responsiveness by being able to provide real-time updates to service requests</p>	<p>£25,000</p>	<p>Decent Place to Live</p>	<p>Responsive cleaning improvements. Efficiency gains from the effective use of resources</p>
<p>Support the Don't Abuse the Booze alcohol misuse funding (£90k) by commissioning a preventative health programme for young people supporting the</p>	<p>£25,000</p>	<p>Decent Place to Live</p>	<p>Reduction in the number of teenage pregnancies and related housing costs</p>

consequences between alcohol and poor sexual health/teenage pregnancy/housing, etc.			
Support the provision of a community cohesion and diversionary activity programme for both existing residents and gypsy/traveller community	£15,000	Decent Place to Live	Improved links between local councillors, officers and the community, pre and post site construction. Increased community awareness and reduced ASB
Local Troubled Families co-ordinator	£60,000	Decent Place to Live	Delivery of Troubled Families and employment support programme
Town Centre/Town Team, post Portas Review, developing the Town Team	£30,000	Decent Place to Live	Increased footfall Increased activity in Jubilee Square
Town centre maps and signs to replace the existing signing which is mismatched and ageing. The proposal will modernise the signage to include maps and mobile phone related markers. Work is underway to identify appropriate locations for the signs	£30,000	Decent Place to live	21 st century signage, interactive, improve look and feel of town centre. Increased footfall
Park Wood Industrial Estate upgrade to entrance and landscaping. This may include working with current landowners and current indicators are that they would be willing to support landscaping on their land. Reaching agreement this may take longer to deliver than other proposals	£50,000	Growing Economy	Entrance, Trading signs at entrance, soft landscaping along main routes into the estate

MAIDSTONE BOROUGH COUNCIL

NOTICE OF DECISION OF THE

LEADER OF THE COUNCIL

Decision Taken: 26 October 2012

USE OF 2011-12 REVENUE UNDERSPEND

This Decision relates to the Report of the Corporate Leadership Team issued on 18 October 2012.

DECISION MADE

1. That the proposal for Legal Advice on Strategic Sites Work to the value of £20,000 of the net revenue underspend be approved.
2. That the remaining proposals for the use of the net revenue underspend be referred to the Corporate Services Overview & Scrutiny Committee for consideration and recommendation back to me.

I have read and approved the above decision which differs from the recommendations set out in the report for the following reason(s):-

To obtain a wider Member view on the allocations for the underspend.

Signed: _____
Councillor Christopher Garland

Full details of the decision made can be found in the accompanying document(s) to this Decision Notice. The link to these documents can be found here – <http://meetings.maidstone.gov.uk/mgIssueHistoryHome.aspx?IIId=17439&Opt=0>

Should you be concerned about this decision and wish to call it in, please submit a call in form signed by any two Non-Executive Members to the Head of Change and Scrutiny by: **2 November 2012**

Agenda Item 11

Maidstone Borough Council

Corporate Services Overview & Scrutiny Committee

Tuesday 6 November 2012

Budget Setting Update

Report of: Overview & Scrutiny Officer

1. Introduction

- 1.1 Corporate Services Overview and Scrutiny has an overarching role within the Overview and Scrutiny structure which includes responsibility for Budget scrutiny.
- 1.2 The Medium Term Financial Strategy and Budget Strategy 2013-14 is developed and informed in line with Government policy and guidance.
- 1.3 The Chairman felt it appropriate to receive a verbal update to aid the Committee's understanding of the financial challenges faced by the Council following recent Government decisions affecting Budget setting. This is to enable the Committee in its ongoing role of pre-decision scrutiny of the Budget.

2. Recommendation

- 2.1 To consider the verbal update from the Head of Finance and Customer Services, Paul Riley, on guidance and emerging policies from Central Government and the impact this will have on the Council's Medium Term Financial Strategy and Budget setting, making recommendations as appropriate.

3. Reasons for Recommendation

- 3.1 The Committee have sought to strengthen its understanding of the Council's Budget and Medium Term Financial Strategy by appointing a Budget Working Group at the beginning of the 2012-13 Municipal Year. This was following a recommendation made in the Council as a Business? review report.
- 3.2 The Budget Working Group has met on two occasions to consider the Budget Strategy in more detail. However, the most recent changes impressed on Local Government from Central Government have significantly altered the information and outlook previously considered and negated its understanding thus far.
- 3.3 The Budget Working Group will continue to meet following this most recent update to the Committee and will report its findings and recommendations to the Committee at its meeting on 8 January

2013 to ensure this Committee has an informed input into the Budget Strategy, pre decision.

4. Impact on Corporate Objectives

- 4.1 The Committee will consider reports that deliver against the following Council priority:
 - `Corporate and Customer Excellence.
- 4.2 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.

Agenda Item 12

Maidstone Borough Council

Corporate Services Overview and Scrutiny Committee

Tuesday 6 November 2012

Future Work Programme and Scrutiny Officer Update

Report of: Overview & Scrutiny Officer

1. Introduction

- 1.1 To consider the Committee's future work programme.
- 1.2 To consider the information update given by the Overview and Scrutiny Officer.

2. Recommendation

- 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. Items on the draft future work programme, highlighted in red, are provisional items for the Committee to approve.

3 Future Work Programme

- 3.1 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 it remains appropriate and covers all issues Members currently wish to consider within the Committee's remit.
- 3.2 The Committee is reminded that the Constitution states under Overview and Scrutiny Procedure Rules number 9: Agenda items that 'Any Member of an Overview and Scrutiny Committee or Sub-Committee shall be entitled to give notice to the proper officer that he wishes an item relevant to the functions of the Committee or Sub-Committee to be included on the agenda for the next available meeting. On receipt of such a request the proper officer will ensure that it is included on the next available agenda.'

4 List of Forthcoming Decisions

- 4.1 The List of Forthcoming Decision (**Appendix B**) is a live document containing all key and non-key decisions. The List of Forthcoming Decisions replaces the Forward Plan of Key Decisions, a tool previously used by all Overview and Scrutiny Committee's to select relevant key decisions for pre-decision scrutiny, relevant to the

individual Committee. The document was included on all Overview and Scrutiny agendas.

- 4.2 Due to the nature of the List of Forthcoming Decision, and to ensure the information provided to the Committee is up to date, any additional items will be reported to the Committee in a verbal update at the meeting by the Scrutiny Officer. The Committee can view the live document online at:
<http://meetings.maidstone.gov.uk/mgListPlans.aspx?RPId=443&RD=0>

5. Impact on Corporate Objectives

- 5.1 The Committee will consider reports that deliver against the following Council priority:
- `Corporate and Customer Excellence.
- 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.

Corporate Services Overview and Scrutiny Committee Work Programme 2012-13

Meeting Date	Agenda Items	Details and desired outcome
22 May 2012	<ul style="list-style-type: none"> • Appointment of Chairman and Vice-Chairman • Work programming workshop 	<ul style="list-style-type: none"> • Appoint Chairman and Vice-Chairman for 2012-13 • Select and develop review topics focusing on achievable outcomes.
12 June 2012	<ul style="list-style-type: none"> • Asset Management Plan - Policy Framework Document 	<ul style="list-style-type: none"> • Consider and make recommendations as appropriate ahead of document being recommended to Council for adoption. • Ascertain work plan for the year and strategic direction for the Council.
7 August 2012	<ul style="list-style-type: none"> • Budget Strategy • Interview with the Leader and Cabinet • Annual Performance Plan • Annual Complaints Report • Complaints quarterly monitoring report (January-March 2012) 	<ul style="list-style-type: none"> • To consider, advise and make recommendations on the initial budgetary proposals. The Committee's findings will be taken into account in the report to Council. The Committee can also canvas the views of stakeholders, if appropriate, and report the outcome to the Executive. • Ascertain work plan for the year and strategic direction for the Council. • Consider the results and the areas highlighted within the reports, making recommendations to Officers where appropriate.
6 November 2012	<ul style="list-style-type: none"> • Performance quarterley monitoring report • Complaints quarterly monitoring report • Budget Strategy Update 	<ul style="list-style-type: none"> • Consider the results and the areas highlighted within the reports, making recommendations to Officers where appropriate. • To consider the verbal update on guidance and emerging policies from central Government and the impact this will have on the Council's Medium Term Financial Strategy and Budget setting.
4 December 2012	<ul style="list-style-type: none"> • Vexatious Complaints Policy • Governance Review Report • Discussion item: With the Leader of the Council on the Council's under spend as detailed in the Budget Monitoring 	

Appendix A

	Report.	
8 January 2013	<ul style="list-style-type: none"> • Strategic Plan • Budget Strategy (Budget, policy framework documents)	
5 February 2013	<ul style="list-style-type: none"> • 3rd quarter performance monitoring report • Complaints Quarterly Monitoring Report 	
9 April 2013	<ul style="list-style-type: none"> • Interview with the Leader and Cabinet 	



LIST OF FORTHCOMING DECISIONS

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Democratic Services Team
E: democraticservices@maidstone.gov.uk

Publication Date: 29 October 2012

INTRODUCTION

This document sets out the decisions to be taken by the Executive and various Committees of Maidstone Borough Council on a rolling basis. This document will be published as updated with new decisions required to be made.

KEY DECISIONS

A key decision is an executive decision which is likely to:

- Result in the Maidstone Borough Council incurring expenditure or making savings which is equal to the value of £250,000 or more; or
- Have significant effect on communities living or working in an area comprising one or more wards in Maidstone.

At Maidstone Borough Council, decisions which we regard as “Key Decisions” because they are likely to have a “significant” effect either in financial terms or on the community include:

- (1) Decisions about expenditure or savings which equal or are more than £250,000.
- (2) Budget reports.
- (3) Policy framework reports.
- (4) Adoption of new policies plans, strategies or changes to established policies, plans or strategies.
- (5) Approval of portfolio plans.
- (6) Decisions that involve significant service developments, significant service reductions, or significant changes in the way that services are delivered, whether Borough-wide or in a particular locality.
- (7) Changes in fees and charges.
- (8) Proposals relating to changes in staff structure affecting more than one section.

Each entry identifies, for that “key decision” –

- the decision maker
- the date on which the decision is due to be taken
- the subject matter of the decision and a brief summary
- the reason it is a key decision
- to whom representations (about the decision) can be made
- whether the decision will be taken in public or private
- what reports/papers are, or will be, available for public inspection

EXECUTIVE DECISIONS

The Cabinet collectively makes its decisions at a meeting and individual portfolio holders make decisions independently. In addition, Officers can make key decisions and an entry for each of these will be included in this list.

DECISIONS WHICH THE CABINET INTENDS TO MAKE IN PRIVATE

The Cabinet hereby gives notice that it intends to meet in private after its public meeting to consider reports and/or appendices which contain exempt information under Part 1 of Schedule 12A to the Local Government Act 1972 (as amended). The private meeting of the Cabinet is open only to Members of the Cabinet, other Councillors and Council officers.

Reports and/or appendices to decisions which the Cabinet will take at its private meeting are indicated in the list below, with the reasons for the decision being made in private. Any person is able to make representations to the Cabinet if he/she believes the decision should instead be made in the public Cabinet meeting. If you want to make such representations, please email janetbarnes@maidstone.gov.uk. You will then be sent a response in reply to your representations. Both your representations and the Executive's response will be published on the Council's website at least 5 working days before the Cabinet meeting.

ACCESS TO CABINET REPORTS

Reports to be considered at the Cabinet's public meeting will be available on the Council's website (www.maidstone.gov.uk) a minimum of 5 working days before the meeting.

HOW CAN I CONTRIBUTE TO THE DECISION-MAKING PROCESS?

The Council actively encourages people to express their views on decisions it plans to make. This can be done by writing directly to the appropriate Officer or Cabinet Member (details of whom are shown in the list below).

Alternatively, the Cabinet are contactable via our website (www.maidstone.gov.uk) where you can submit a question to the Leader of the Council. There is also the opportunity to invite the Leader of the Council to speak at a function you may be organising.

WHO ARE THE CABINET?



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christophergarland@maidstone.gov.uk
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Councillor Stephen Paine
Cabinet Member for Planning, Transport and Development
stephenpaine@maidstone.gov.uk
Tel: 07906 271325



Councillor Malcolm Greer
Cabinet Member for Economic and Commercial Development (also Deputy Leader)
malcolmgreer@maidstone.gov.uk
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Councillor John A Wilson
Cabinet Member for Community and Leisure Services
johnawilson@maidstone.gov.uk
Tel: 01622 720989

List of Forthcoming Decisions

Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary:	Key Decision and reason (if applicable):	Contact Officer:	Public or Private (if Private the reason why)	Documents to be submitted (other relevant documents may be submitted)
<p>Licensing Committee</p> <p>Due Date: 30 Oct 2012</p> <p style="text-align: right;">62</p>	<p>Local Government (Miscellaneous Provisions) Act 1982, Schedule 3 – Application For Sex Establishment Licence – For Tantric Blue, 9 Gabriels Hill , Maidstone, Kent, ME15 6HL</p> <p>Application for the grant of a sexual entertainment licence at 9 Gabriels Hill, Maidstone</p>		<p>Neil Harris, Head of Democratic Services neilharris@maidstone.gov.uk</p>	<p>Public</p>	<p>Local Government (Miscellaneous Provisions) Act 1982, Schedule 3 – Application For Sex Establishment Licence – For Tantric Blue, 9 Gabriels Hill, Maidstone, Kent, ME15 6HL</p>

Forthcoming Decisions
October 2012 - May 2013

Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Cabinet Member for Corporate Services</p> <p>Due Date: 9 Nov 2012</p> <p>63</p>	<p>Public Gypsy & Traveller Site Selection</p> <p>To consider and agree the outcome of the further assessment/negotiation of shortlisted sites undertaken by Town and Country Housing Group and to ask the Cabinet Member of Planning, Transport & Development to agree the preferred sites and pursue the necessary consents.</p>	<p>KEY Reason: Affects more than 1 ward</p>	<p>John Littlemore, Head of Housing & Community Safety johnlittlemore@maidstone.gov.uk</p>	<p>Private Paragraph 3 – Information relating to the financial or business affairs of any particular person (including the authority holding that information)</p> <p>Reason: the content is of a commercial nature given it includes the values of the sites that the council would consider purchasing.</p>	<p>Public Gypsy & Traveller Site Selection Appendix 1: Site Feasibility Summary Appendix 2 - Town and Country Report</p>

Forthcoming Decisions
October 2012 - May 2013

Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Cabinet Member for Community and Leisure Services</p> <p>Due Date: 9 Nov 2012</p>	<p>Disposal of Land at Bushy Grove, Kingswood</p> <p>To consider agreeing to declare land at Bushy Grove, Kingswood, surplus to operational requirements.</p>		<p>Steve Goulette, Assistant Director of Environment & Regulatory Services Stevegoulette@maidstone.gov.uk</p>	<p>Public</p>	<p>Disposal of Land at Bushy Grove, Kingswood</p>
<p>Cabinet Member for Community and Leisure Services</p> <p>Due Date: 9 Nov 2012</p>	<p>Disposal of Land at Merton Road, Bearsted</p> <p>To consider agreeing to declare surplus land at Merton Road, Bearsted</p>		<p>Steve Goulette, Assistant Director of Environment & Regulatory Services Stevegoulette@maidstone.gov.uk</p>	<p>Public</p>	<p>Disposal of Land at Merton Road, Bearsted</p>

Forthcoming Decisions
October 2012 - May 2013

Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Cabinet Member for Community and Leisure Services</p> <p>Due Date: 9 Nov 2012</p> <p>CS</p>	<p>Report of the Head of Housing and Community Services - SMP Community Safety Partnership Plan</p> <p>Refresh Community Safety Plan and Actions for 2012-17.</p>		<p>Sarah Robson sarahrobson@maidstone.gov.uk</p>	<p>Public</p>	<p>Cabinet Report SMP Community Safety Partnership Plan AppendixA SMP Community Safety Partnership Plan AppendixB Maidstone Strategic Assessment</p>
<p>Cabinet Member for Corporate Services</p> <p>Due Date: 9 Nov 2012</p>	<p>26 Tonbridge Road</p> <p>Freehold disposal of 26 Tonbridge Road</p>		<p>David Tibbit davidtibbit@maidstone.gov.uk</p>	<p>Public</p>	<p>26 Tonbridge Road</p>

Forthcoming Decisions
October 2012 - May 2013

Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Cabinet Member for Corporate Services</p> <p>Due Date: 9 Nov 2012</p> <p>66</p>	<p>Exempt Appendix for 26 Tonbridge Road</p> <p>Freehold disposal of 26 Tonbridge Road</p>		<p>David Tibbit davidtibbit@maids.tone.gov.uk</p>	<p>Private. Paragraph 3 – Information relating to the financial or business affairs of any particular person (including the authority holding that information). It is in the public interest that this report be taken in private because the report contains sensitive commercial information which would prejudice the Council's negotiating position if publicly available.</p>	<p>26 Tonbridge Road</p>

Forthcoming Decisions
October 2012 - May 2013

Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Cabinet Member for Planning, Transport and Development</p> <p>Due Date: 9 Nov 2012</p> <p>67</p>	<p>Statement of Community Involvement Consultation Draft 2012</p> <p>The Statement of Community Involvement sets out how and when stakeholders and the local community can participate in the preparation of local planning policy documents and planning applications.</p>	<p>KEY Reason: Affects more than 1 ward</p>	<p>Sue Whiteside suewhiteside@maidstone.gov.uk</p>	<p>Public</p>	<p>Statement of Community Involvement Consultation Draft 2012</p>
<p>Licensing Committee</p> <p>Due Date: 12 Nov 2012</p>	<p>Review of Licensing Fees and Charges</p> <p>Review of fees and charges for Animal licences, street trading, sex establishments and Hackney Carriage and Private Hire.</p>		<p>Neil Harris, Head of Democratic Services neilharris@maidstone.gov.uk</p>	<p>Public</p>	<p>Review of Licensing Fees and Charges</p>

Forthcoming Decisions
October 2012 - May 2013

Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Licensing Act 2003 Committee</p> <p>Due Date: 12 Nov 2012</p>	<p>Review of Licensing Fees and Charges</p> <p>Reviewing the fees and charges for the committee in accordance with the agreed policy</p>		<p>Neil Harris, Head of Democratic Services neilharris@maidstone.gov.uk</p>	<p>Public</p>	<p>Review of Licensing Fees and Charges</p>
<p>Licensing Committee</p> <p>Due Date: 12 Nov 2012</p>	<p>Dress Code for Hackney Carriage Drivers</p> <p>To consider whether it would be possible to introduce a dress code for hackney carriage driver taking into account the hackney carriage byelaws.</p>		<p>Neil Harris, Head of Democratic Services neilharris@maidstone.gov.uk</p>	<p>Public</p>	<p>Dress Code for Hackney Carriage Drivers</p>

Forthcoming Decisions
October 2012 - May 2013

Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
Licensing Committee Due Date: 12 Nov 2012	Hackney Carriage Fares Increase To consider a request from the Hackney Carriage Association for an increase in fares.		Neil Harris, Head of Democratic Services neilharris@maidstone.gov.uk	Public	Hackney Carriage Fares Increase
Licensing Committee Due Date: 12 Nov 2012	Gambling Act 2005 - Draft Statement of Licensing Principles 3 Yearly update to the Gambling Act 2005 policy		Neil Harris, Head of Democratic Services neilharris@maidstone.gov.uk	Public	Gambling Act 2005 - Draft Statement of Licensing Principles
Cobtree Manor Estate Charity Committee Due Date: 14 Nov 2012	Park Rangers Progress Report An update on work in the park in cludign an update on the Cobtree Project		Joanna Joyce joannajoyce@maidstone.gov.uk	Public	Park Rangers Progress Report

Forthcoming Decisions
October 2012 - May 2013

Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Cabinet</p> <p>Due Date: 14 Nov 2012</p>	<p>Council Tax 2013-14 - Collection Fund Adjustments - Cabinet</p> <p>To agree the levels of Collection Fund Adjustment.</p>	<p>KEY Reason: Budget Reports</p>	<p>Paul Riley, Head of Finance & Customer Services paulriley@maidstone.gov.uk</p>	<p>Public</p>	<p>Cabinet, Council or Committee Report for Council Tax 2013-14 - Collection Fund Adjustments</p>
<p>Cabinet</p> <p>Due Date: 14 Nov 2012</p>	<p>Local Council Tax Discount Scheme</p> <p>To review the response to the public consultation and endorse the final scheme to be agreed by full council.</p>	<p>KEY Reason: Affects more than 1 ward</p>	<p>Stephen McGinnes stephenmcginnes@maidstone.gov.uk</p>	<p>Public</p>	<p>Local Council Tax Discount Scheme</p>
<p>Cabinet</p> <p>Due Date: 14 Nov 2012</p>	<p>Key Performance Indicators Quarter 2 Report</p> <p>to assess mid-year performance of KPIs against targets</p>		<p>Angela Woodhouse, Head of Change and Scrutiny angelawoodhouse@maidstone.gov.uk</p>	<p>Public</p>	<p>Key Performance Indicators Quarter 2 Report</p>

Forthcoming Decisions
October 2012 - May 2013

Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Cabinet</p> <p>Due Date: 14 Nov 2012</p>	<p>Key Performance Indicator Action Plans</p> <p>as requested by cabinet to address performance issues from quarter 1</p>		<p>Angela Woodhouse, Head of Change and Scrutiny angelawoodhouse@maidstone.gov.uk</p>	<p>Public</p>	<p>Key Performance Indicator Action Plans</p>
<p>Cabinet →</p> <p>Due Date: 14 Nov 2012</p>	<p>Second quarter Revenue & Capital Monitoring</p> <p>This report summarises the financial position of the revenue and capital budgets at the end of each of the first three quarters of the financial year. It also includes a summary of Treasury Management performance as at the end of each quarter.</p>		<p>Paul Riley, Head of Finance & Customer Services paulriley@maidstone.gov.uk</p>	<p>Public</p>	<p>Cabinet, Council or Committee Report for Second quarter Revenue & Capital Monitoring</p>

Forthcoming Decisions
October 2012 - May 2013

Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Cabinet</p> <p>Due Date: 14 Nov 2012</p>	<p>Council Tax Tax Base 2013-14 - Cabinet</p> <p>To advise Members of the information currently available on the Tax Base for 2013/14 for Council Tax purposes.</p>		<p>Paul Riley, Head of Finance & Customer Services paulriley@maidstone.gov.uk</p>	<p>Public</p>	<p>Cabinet, Council or Committee Report for Council Tax Tax Base 2013-14 - Cabinet</p>

Forthcoming Decisions
October 2012 - May 2013

Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Cabinet</p> <p>Due Date: 14 Nov 2012</p> <p style="text-align: center;">73</p>	<p>Investment Opportunity</p> <p>Review prudential borrowing limit of £6m in current financial year etc.</p>	<p>KEY Reason: Expenditure > £250,000 <u>General Exception:</u> The required 28 day public notice was not given to this key decision because a decision is required so that investment opportunities are not missed and an exception to this rule has been applied in accordance with Part 3, Para 10 of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012</p>	<p>Steve Goulette, Assistant Director of Environment & Regulatory Services Stevegoulette@maidstone.gov.uk</p>	<p>Public</p>	<p>Investment Opportunity Investment opportunity, 12/09/2012 Cabinet</p>

Forthcoming Decisions
October 2012 - May 2013

Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Cabinet</p> <p>Due Date: 14 Nov 2012</p>	<p>Core Strategy Programme</p> <p>A progress report on the Core Strategy programme, and the results of further evidence base work.</p>	<p>KEY</p> <p>Reason: Affects more than 1 ward</p> <p><u>General Exception</u>: The required 28 day public notice was not given to this key decision because on 24 October 2012 officers agreed that it was required to expand the report to include a section on the Council's duty to demonstrate a 5-year housing land supply. This has resulted in the recommendation to be made becoming a key decision for referral to full Council on 12th December. The next Cabinet meeting is not until 19th December and therefore the 28 day notice period cannot be met and an exception to this rule has been applied in accordance with Part 3, Para 10 of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012.</p>	<p>Rob Jarman, Head of Development Management</p> <p>Robjarman@maidstone.gov.uk</p>	<p>Public</p>	<p>Core Strategy Programme</p>

Forthcoming Decisions
October 2012 - May 2013

Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Cabinet Member for Community and Leisure Services</p> <p>Due Date: 16 Nov 2012</p>	<p>Empty Homes Plan</p> <p>To consider the detail of the Council's intervention in respect of empty homes</p>	<p>KEY Reason: Affects more than 1 ward</p>	<p>John Littlemore, Head of Housing & Community Safety johnlittlemore@maidstone.gov.uk</p>	<p>Public</p>	<p>Cabinet Member Report for Empty Homes Plan</p>
<p>Cabinet Member for Environment</p> <p>Due Date: 16 Nov 2012</p>	<p>Carbon emissions 2011/2012</p> <p>To consider the Council's carbon footprint for 2011/12 and approve the attached 'Greenhouse Gas Emissions from Local Authority Owned Estate and Operations' report ready for submission to the Department of Energy and Climate Change (DECC).</p>		<p>John Newington johnnewington@maidstone.gov.uk</p>	<p>Public</p>	<p>Carbon emissions 2011/2012</p>

Forthcoming Decisions
October 2012 - May 2013

Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Cabinet</p> <p>Due Date: 21 Nov 2012</p> <p>76</p>	<p>Infrastructure Delivery Plan: Public Consultation</p> <p>To agree the IDP, which lists the infrastructure schemes (and estimated costs) required to support the spatial distribution of development proposed in the Core Strategy</p>	<p>KEY Reason: Policy Framework Document</p>	<p>Michael Murphy michaelmurphy@maidstone.gov.uk</p>	<p>Public</p>	<p>Cabinet, Council or Committee Report for Infrastructure Delivery Plan: Public Consultation</p>
<p>Cabinet</p> <p>Due Date: 21 Nov 2012</p>	<p>Core Strategy Publication</p> <p>Publication of the Core Strategy for formal public consultation (regulation 19)</p>	<p>KEY Reason: Policies, Plans, Strategies</p>	<p>Rob Jarman, Head of Development Management Robjarman@maidstone.gov.uk</p>	<p>Public</p>	<p>Core Strategy Publication</p>

Forthcoming Decisions
October 2012 - May 2013

Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Cabinet</p> <p>Due Date: 21 Nov 2012</p>	<p>Maidstone Integrated Transport Strategy</p> <p>Adoption of the Maidstone Integrated Transport Strategy, prepared jointly with Kent County Council</p>	<p>KEY Reason: Affects more than 1 ward</p>	<p>Rob Jarman, Head of Development Management Robjarman@maidstone.gov.uk</p>	<p>Public</p>	<p>Maidstone Integrated Transport Strategy</p>
<p>Audit Committee</p> <p>Due Date: 26 Nov 2012</p>	<p>Treasury Management Mid Year Performance 2012-13 - Audit Committee</p> <p>This report sets out the activities of the Treasury Management function for 2012/13 financial year in accordance with CIPFA's Code of Practice on Treasury Management issued in November 2009.</p>		<p>Paul Riley, Head of Finance & Customer Services paulriley@maidstone.gov.uk</p>	<p>Public</p>	<p>Cabinet, Council or Committee Report for Treasury Management Mid Year Performance 2012-13 - Audit Committee</p>

Forthcoming Decisions
October 2012 - May 2013

Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Cabinet Member for Environment</p> <p>Due Date: 30 Nov 2012</p> <p style="text-align: center; font-size: 2em;">78</p>	<p>Kent Joint Municipal Waste Management Strategy - Policy Refresh</p> <p>Outline the Kent Waste Partnership's refreshed policies and identify Maidstone Borough Council's support of these policies and any impact on the council's existing Waste Strategy.</p>		<p>Steve Goulette, Assistant Director of Environment & Regulatory Services Stevegoulette@maidstone.gov.uk</p>	<p>Public</p>	<p>Kent Joint Municipal Waste Management Strategy - Policy Refresh</p>
<p>Cabinet Member for Environment</p> <p>Due Date: 30 Nov 2012</p>	<p>Introduction of Commercial Waste and Recycling Collections</p> <p>Proposal to introduce commercial waste and recycling collections to Small and Medium sized Enterprises (SMEs) within the Maidstone Borough.</p>	<p>KEY Reason: Service Development/Reduction</p>	<p>Steve Goulette, Assistant Director of Environment & Regulatory Services Stevegoulette@maidstone.gov.uk</p>	<p>Public</p>	<p>Introduction of Commercial Waste and Recycling Collections</p>

Forthcoming Decisions
October 2012 - May 2013

Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
Cabinet Member for Environment Due Date: 7 Dec 2012 79	Introduction of Dog Control Orders Following formal consultation, approval is now needed to formally adopt two control orders for Fouling and Exclusion from childrens play areas.	KEY Reason: Affects more than 1 ward	Martyn Jeynes martynjeynes@maidstone.gov.uk	Public	Introduction of Dog Control Orders Introduction of Dog Control Orders
Cabinet Member for Community and Leisure Services Due Date: 14 Dec 2012	Community Halls Recommendations Report and Audit Community Halls Recommendations Report and Audit	KEY Reason: Affects more than 1 ward	Sarah Robson sarahrobson@maidstone.gov.uk	Public	Community Halls Recommendations Report and Audit
Cabinet Due Date: 19 Dec 2012	Budget Strategy 2013-14 Onwards - Cabinet To agree a draft Council Tax and Budget Strategy for 2013/14 onwards.	KEY Reason: Budget Reports	Paul Riley, Head of Finance & Customer Services paulriley@maidstone.gov.uk	Public	Cabinet, Council or Committee Report for Budget Strategy 2013/14 Onwards

Forthcoming Decisions
October 2012 - May 2013

Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted (<i>other relevant documents may be submitted</i>)
<p>Cabinet</p> <p>Due Date: 19 Dec 2012</p>	<p>Budget Strategy 2013 14 Onwards - Cabinet</p> <p>To agree a draft Council Tax and Budget Strategy for 2013/14 onwards</p>	<p>KEY Reason: Budget Reports</p>	<p>Paul Riley, Head of Finance & Customer Services paulriley@maidstone.gov.uk</p>	<p>Public</p>	<p>Cabinet, Council or Committee Report for Budget Strategy 2013 14 Onwards - Cabinet</p>

Forthcoming Decisions
October 2012 - May 2013

Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Cabinet</p> <p>Due Date: 19 Dec 2012</p> <p>81</p>	<p>Budget Strategy 2013-14 - Fees & Charges - Cabinet</p> <p>To consider the appropriate level of fees and charges for 2013/14 for services where the Council raises income by charging the user of a service and where the setting of the fee to be charged is discretionary. The Council has adopted a policy on the setting of fees and charges to ensure that a rational approach is used that takes account of all factors and creates a result that supports the priorities set out in the strategic plan.</p>	<p>KEY Reason: Fees & Charges</p>	<p>Paul Riley, Head of Finance & Customer Services paulriley@maidstone.gov.uk</p>	<p>Public</p>	<p>Cabinet, Council or Committee Report for Budget Strategy 2013-14 - Fees & Charges - Cabinet</p>

Forthcoming Decisions
October 2012 - May 2013

Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
Cabinet Due Date: 19 Dec 2012	Community Right to Bid To consider the Council's strategy for implementing the legislation regarding the Community Right to Bid.	KEY Reason: Affects more than 1 ward	David Tibbit davidtibbit@maidstone.gov.uk	Public	Community Right to Bid
Cabinet Due Date: 19 Dec 2012	Regeneration & economic Development OSC Visitor Information Centre Review report of RED OSC	Reason:	Angela Woodhouse, Head of Change and Scrutiny angelawoodhouse@maidstone.gov.uk	Public	Regeneration & economic Development OSC Visitor Information Centre Review
Cabinet Member for Community and Leisure Services Due Date: 20 Dec 2012	Housing Allocation Scheme A new Housing Allocation Scheme to govern the way that social housing is allocated	KEY Reason: Affects more than 1 ward	Andrew Paterson andrewpaterson@maidstone.gov.uk	Public	Housing Allocation Scheme

Forthcoming Decisions
October 2012 - May 2013

Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Cabinet Member for Community and Leisure Services</p> <p>Due Date: 21 Dec 2012</p>	<p>Empty Homes Plan Scoping Report</p> <p>To consider the options available to update the Council's interventions relating to empty homes.</p>	<p>KEY Reason: Affects more than 1 ward</p>	<p>John Littlemore, Head of Housing & Community Safety johnlittlemore@maidstone.gov.uk</p>	<p>Public</p>	<p>Cabinet Member Report for Empty Homes Plan Scoping Report</p>
<p>Cabinet</p> <p>Due Date: 9 Jan 2013</p>	<p>Budget Strategy 2013 14 Onwards Cabinet</p> <p>Agree proposed General Fund revenue and capital estimates for 2013/14 and revised figures for 2012/13 in accordance with the Budget Strategy and the Medium Term Financial and Capital Strategies and Projections, and the consequent level of Council Tax for submission to the Council.</p>	<p>KEY Reason: Budget Reports</p>	<p>Paul Riley, Head of Finance & Customer Services paulriley@maidstone.gov.uk</p>	<p>Public</p>	<p>Cabinet, Council or Committee Report for Budget Strategy 2013 14 Onwards Cabinet</p>

Forthcoming Decisions
October 2012 - May 2013

Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
Audit Committee Due Date: 14 Jan 2013	Treasury Management Strategy 2013 14 To consider future Treasury Management Strategy for 2013/14		Paul Riley, Head of Finance & Customer Services paulriley@maidstone.gov.uk	Public	Cabinet, Council or Committee Report for Treasury Management Strategy 2013 14
Licensing Committee Due Date: 24 Jan 2013 84	Licensing Partnership Update Updating the Committee on the current position in respect of the partnership.		Neil Harris, Head of Democratic Services neilharris@maidstone.gov.uk	Public	Licensing Partnership Update
Licensing Committee Due Date: 24 Jan 2013	Street Trading Policy A full review of the street trading policy		Neil Harris, Head of Democratic Services neilharris@maidstone.gov.uk	Public	Street Trading Policy


Forthcoming Decisions
October 2012 - May 2013

Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Licensing Act 2003 Committee</p> <p>Due Date: 24 Jan 2013</p> <p>05</p>	<p>Early Morning Alcohol Restriction Orders and Late Night Levy</p> <p>To receive an update on the changes to the Licensing Act 2003 relating to Early Morning Alcohol Restriction Orders and the Late Night Levy</p>		<p>Neil Harris, Head of Democratic Services neilharris@maidstone.gov.uk</p>	<p>Public</p>	<p>Early Morning Alcohol Restriction Orders and Late Night Levy</p>
<p>Licensing Act 2003 Committee</p> <p>Due Date: 24 Jan 2013</p>	<p>Licensing Partnership Update</p> <p>To update the committee on the current position in respect of the licensing partnership.</p>		<p>Neil Harris, Head of Democratic Services neilharris@maidstone.gov.uk</p>	<p>Public</p>	<p>Licensing Partnership Update</p>

Forthcoming Decisions
October 2012 - May 2013

Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Cabinet</p> <p>Due Date: 13 Feb 2013</p> <p>06</p>	<p>Treasury Management Strategy 2013 14 Cabinet</p> <p>Review Treasury Management for 2012/13 and consider future Treasury Management Strategy for 2013/14. This will include Prudential Borrowing limits and aproposed Approved Investment Strategy. These matters will be submitted to Council.</p>	<p>KEY Reason: Expenditure > £250,000</p>	<p>Paul Riley, Head of Finance & Customer Services paulriley@maidstone.gov.uk</p>	<p>Public</p>	<p>Cabinet, Council or Committee Report for Treasury Management Strategy 2013 14 Cabinet</p>
<p>Cabinet Member for Corporate Services</p> <p>Due Date: 22 Mar 2013</p>	<p>Procurement Strategy 2013-16</p> <p>To consider the Council's Procurement strategy for 2013-16</p>	<p>KEY Reason: Policies, Plans, Strategies</p>	<p>Steve Trigg stephentrigg@maidstone.gov.uk</p>	<p>Public</p>	<p>Procurement Strategy 2013-16</p>

Forthcoming Decisions
October 2012 - May 2013

Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
Cabinet Member for Corporate Services Due Date: 22 Mar 2013	Procurement Strategy 2013-16 To consider the Council's Procurement strategy for 2013-16	KEY Reason: Policies, Plans, Strategies	Steve Trigg stephentrigg@maidstone.gov.uk	Public	Procurement Strategy 2013-16
Cabinet  Due Date: 10 Apr 2013	Sustainable Community Strategy Refresh of the Sustainable Community Strategy 2009-2020.	KEY Reason: Policies, Plans, Strategies	Sarah Robson sarahrobson@maidstone.gov.uk	Public	Cabinet, Council or Committee Report for Sustainable Community Strategy
Cabinet Due Date: 10 Apr 2013	Sustainable Community Strategy Refresh of the Sustainable Community Strategy 2009-2020.	KEY Reason: Policies, Plans, Strategies	Sarah Robson sarahrobson@maidstone.gov.uk	Public	Cabinet, Council or Committee Report for Sustainable Community Strategy