

AGENDA

CABINET MEETING



Date: Wednesday 12 June 2013
Time: 6.30 pm
Venue: Town Hall, High Street,
Maidstone

Membership:

Councillors Garland (Chairman), Greer, Moss,
Paine, Mrs Ring and J.A. Wilson

Page No.

1. Apologies for Absence
2. Urgent Items
3. Notification of Visiting Members
4. Disclosures by Members and Officers
5. Disclosures of lobbying
6. To consider whether any items should be taken in private because of the possible disclosure of exempt information
7. Minutes of the Meeting held on 15 May 2013

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Continued Over/:

Issued on 4 June 2013

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

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

NON-KEY DECISION REPORTS

- | | | |
|-----|--|-----------|
| 8. | Report of the Corporate Services Overview & Scrutiny Committee - Capital Programme Review Report | 3 - 28 |
| 9. | Report of the Head of Change and Scrutiny - KPI Target Report 2013/14 | 29 - 54 |
| 10. | Report of the Head of Change and Scrutiny - Strategic Plan Annual Performance Report | 55 - 103 |
| 11. | Report of the Head of Finance and Customer Services - Property Investment | 104 - 108 |

PART II

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

Head of Schedule 12 A and Brief Description

- | | | | |
|-----|---|---|-----------|
| 12. | Report of the Chief Executive -
Museum East Wing | 1 = Individual
3 = Financial/Business
Affairs | 109 - 132 |
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MAIDSTONE BOROUGH COUNCIL

CABINET

MINUTES OF THE MEETING HELD ON 15 MAY 2013

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

1. APOLOGIES FOR ABSENCE

There were no apologies for absence.

2. URGENT ITEMS

There were no urgent items.

3. NOTIFICATION OF VISITING MEMBERS

There were no Visiting Members.

4. DISCLOSURES BY MEMBERS AND OFFICERS

There were no disclosures by Members or Officers.

5. DISCLOSURES OF LOBBYING

Councillor Paine declared on behalf of all Members that they had been lobbied with regard to Agenda Item 8 – Maidstone Sustainable Community Strategy 2009-20.

6. EXEMPT ITEMS

RESOLVED: That the Items on the Agenda be taken in public as proposed.

7. MINUTES

RESOLVED: That the Minutes of the Meeting held on 10 April 2013 be approved as a correct record and signed.

8. REFRESHING THE MAIDSTONE SUSTAINABLE COMMUNITY STRATEGY
2009-20: MAIDSTONE COMMUNITY STRATEGY

Cabinet considered the report of the Head of Housing and Community Services regarding refreshing the Maidstone Sustainable Community Strategy.

RESOLVED:

1. That Council be recommended to adopt the refreshed Strategy: Maidstone Community Strategy – your community, our priority for 2009-20.
2. That the Head of Housing and Community Services be given delegated authority to make minor amendments to the Maidstone Community Strategy as a result of consultation including Overview and Scrutiny and key partners from voluntary and community groups in the priority areas of the borough, before being recommended to Council.

9. PROVISIONAL REVENUE AND CAPITAL OUTTURN 2012 13

DECISION MADE:

1. That the provisional outturn figures for revenue and capital for 2012/13 be noted.
2. That the provisional funding of capital expenditure in 2012/13 as set out in paragraph 1.6.3 of the report of the Head of Finance and Customer Services and the resulting carry forward of £4.41m of revenue resources set aside to finance the capital programme in future years as detailed in paragraph 1.6.5 of the report of the Head of Finance and Customer Services be agreed.
3. That the carry forward from 2012/13 into 2013/14 of grant funding as detailed Appendix B to the report of the Head of Finance and Customer Services be noted.
4. That the revenue carry forward requests from 2012/13 into 2013/14 as detailed in Appendix C to the report of the Head of Finance and Customer Services be agreed.
5. That the impact on the balance sheet of the provisional outturn 2012/13 be noted.

To view full details of this Decision, please click here:-

<http://meetings.maidstone.gov.uk/mgIssueHistoryHome.aspx?IIId=19627&Opt=0>

10. DURATION OF MEETING

6.30 p.m. to 6.51 p.m.

MAIDSTONE BOROUGH COUNCIL

CABINET

12 JUNE 2013

REPORT OF THE CORPORATE SERVICES OVERVIEW AND SCRUTINY COMMITTEE

Report prepared by Orla Sweeney, Overview and Scrutiny Officer

1. Capital Programme Review

1.1 Issue for Decision

1.1.1 To consider the recommendations within the Capital Programme Review report attached at **Appendix A**.

1.2 Recommendation of the Corporate Services Overview and Scrutiny Committee

That the Cabinet agrees the following recommendations:

1. That the Committee endorses Prudential borrowing for the types of capital schemes that provide revenue return;
2. That the Cabinet Member for Corporate Services authorises the Property & Procurement Manager to produce a brief and succinct stand-alone Capital Strategy which will:
 - a) enable wider engagement with the Capital Programme; and
 - b) enable capital projects to dovetail with relating strategies and plans such as the Asset Management Plan and Commissioning & Procurement Strategy.
3. That the Cabinet Member for Corporate Services authorises the Property & Procurement Manager to:
 - a) advertise across the Council the process and timeline for the development of the Capital Programme; and
 - b) actively encourage ideas and proposals from all officers and Members.

4. That the Cabinet Member for Corporate Services authorises the Property & Procurement Manager to establish a Capital Programme Sounding Board with cross party representation to evaluate proposals put forward and improve the transparency of the process for establishing a rolling Capital Programme.
5. That Cabinet Member for Corporate Services also actively encourage ideas and proposals from the community; students and local businesses.
6. That Cabinet Member for Corporate Services recognises the importance of local involvement and the inclusion of the third sector and smaller, local developers as well as big developers in capital projects and partnership and authorises the Property & Procurement Manager accordingly.
7. In recognising the need to build on officers' Project Management skills, that the Cabinet Member for Corporate Services works with the Head of Human Resources to ensure that these skills are used, retained and enhanced in order to ensure the delivery of a successful Capital Programme.
8. That the Cabinet Member for Corporate Services authorises the Property & Procurement Manager to develop an Asset Disposal, Management and Acquisition Strategy that:
 - a) facilitates aspirational area development plans to enable both short-term and long term planning and to allow opportunities to be taken when they arise; and
 - b) includes assets owned by other public bodies.
9. That the Cabinet Member for Corporate Services facilitates the delivery of a coherent approach to capital led regeneration, by actively seeking to improve relationships with partner agencies including Kent County Council, Network Rail, NHS and other relevant public sector organisations.
10. That the Leader and Cabinet Member for Economic and Commercial Development drives forward the Capital Programme either through disposal, acquisition or swapping to stimulate economic growth, regeneration and the future shape of the Borough, by exploiting the Councils assets to their full potential.

11. That the Cabinet Member for Corporate Services requests the Head of Human Resources to establish a skills inventory in order:
 - a) to facilitate and promote flexibility of internal expertise; and
 - b) to compliment the skills that it makes economic sense to buy in for specific projects.
12. That the Council consider the appointment of a dedicated external funding officer on the basis of the post becoming self-funding and enabling both the council and the community in accessing funding opportunities that could help deliver the Council's Capital Programme. The Committee recommends that this post is initially funded for a 2 year term and financed from the Revenue underspend 2011/12
13. That the Cabinet Member for Corporate Services commissions a taskforce/asset strategy group with the internal expertise and involvement of Development Control, Legal, Property and Procurement, whose primary role will be to assess commercial skills, to ensure viability assessments and briefs for a contract specification.
14. That Cabinet ensures that opportunities that may arise in the short term and long term are not lost, by having the vision and awareness of the tools available to set up a Joint Venture Partnership.

1.3 Reasons for Recommendation

- 1.3.1 At the meeting of the Corporate Services Overview and Scrutiny Committee on 22 May 2012, Members resolved to conduct a review of the Capital Programme.
- 1.3.2 The Committee developed the terms of reference for the review at its meeting on 12 June 2012 and appointed members to the Capital Programme Working Group.
- 1.3.3 Its starting point was to establish what the Council's policy was for developing a Capital Programme and how it contributes to delivering on the outcomes of its strategic priorities: For Maidstone to have a growing economy; For Maidstone to be a decent place to live; and Corporate and Customer Excellence.
- 1.3.4 The Working Group sought to establish a means by which the Council could continue to deliver an ambitious Capital Programme, exploring

borrowing options and innovative ways of utilising the Council's available finances and assets.

- 1.3.5 The Working Group's investigations naturally progressed to considering the Council's involvement in development which contribute to and promote economic growth. These included Woking Borough Council's ventures as Woking Borough Homes Ltd and Wolsley Place Shopping Centre. The Trafford Centre and Maidstone's Fremlin Walk Shopping Centre were also evaluated.
- 1.3.6 Members of the Working Group conducted a wide range of desktop research and explored the concept of land assembly and acquisition in relationship to Maidstone so that they could establish whether or not Maidstone Borough Council should have a future role in shaping Maidstone. An expert witness was identified for this purpose from Smiths Gore.
- 1.3.8 Having considered the evidence, the Committee approved a wide range of recommendations that will enable transparency, continuity and forward planning in the Council's Capital Programme. There is a definite focus on making efficient and effective use of the Council's and Maidstone's assets which includes land and property and the knowledge and innovation of both staff and residents. The recommendations in this report embody a sense of belonging and community that will help shape the future of Maidstone with the people of Maidstone for the people of Maidstone.
- 1.3.9 The Committee's long term commitment to engaging fully with the Council's medium term financial strategy in order to continue to make tangible financial recommendations as part of its remit, is reflected in the recommendations made.

1.4 Alternative Action and why not Recommended

- 1.4.1 The Cabinet Member could decide not to endorse any of the recommendations within the Capital Programme report, however the recommendations are based on evidence from a range of sources and support the Council's objectives with regard to ensuring "effective, cost effective services are delivered across the borough", as outlined at 1.4.

1.5 Impact on Corporate Objectives

- 1.5.1 The Council's Strategic Plan 2011-2015 lists " For Maidstone to have a growing economy; For Maidstone to be a decent place to live; and Corporate and Customer Excellence" as key priorities. The recommendations within the report contribute to the fulfillment of these objectives.

1.6 Risk Management

1.6.1 The Recommendations contained within the report will need to be risk assessed as part reviewing whether they should be accepted or not.

1.7 Other Implications

1.7.1

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

1.8 Appendices

Appendix A - Corporate Services Overview and Scrutiny Committee
"Capital Programme Review";

Appendix B - Corporate Services Overview and Scrutiny Committee
"Appendix A to report";

NO REPORT WILL BE ACCEPTED WITHOUT THIS BOX BEING COMPLETED

Is this a Key Decision? Yes No

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

Is this an Urgent Key Decision? Yes No

Reason for Urgency

N/a

Capital Programme Review

Municipal Year 2012/13



Committee Membership:

Councillor English
Councillor Mrs Gibson
Councillor Mrs Gooch (Chairman)
Councillor Hogg

Councillor Pickett
Councillor Grigg
Councillor Moss
Councillor Yates

Chairman's Summary



Driven by the Council's responsibility to residents for improving the borough and stimulating economic prosperity, as defined in its strategic priorities, the Corporate Services Overview and Scrutiny Committee decided at its first meeting of the municipal year to evaluate the Council's Capital Programme at a time of continued economic pressures on a national and indeed global scale.

The financial landscape for local authorities has altered considerably in recent years. This has been reflected strongly by the absence of a capital programme for 2015 onwards in the Council's Medium Term Financial Strategy 2012/13. In addition, the Council's Budget Strategy 2012/13 reports that "the amended (Capital) programme...has been moved forward to show the financial year 2015/16... it assumes no programme in that year as resources will need to be approved and an assessment of priority schemes that are affordable will need to be made."

The Committee identified that fears existed about borrowing money due to negative consequences - often the result of putting too much at risk. Hence the Committee felt it could usefully explore the various borrowing options that have become available to local authorities such as Prudential Borrowing and Tax Incremental borrowing.

Mindful that the Council's Land and Assets could also provide a means of financing a Capital Programme, the Committee set up a working group to consider the Council's role in development, as a means of contributing and driving forward growth, regeneration and indeed a vision for the borough of Maidstone.

Here is the resulting report and recommendations of the Committee and its working group which I heartily commend to the Administration to act upon.

I gratefully acknowledge Member's input and the support of Orla Sweeney in its production.

Councillor Fay Gooch

**Chairman
Corporate Services Overview and Scrutiny Committee**

Terms of Reference

Understand the current methodology used for establishing the Council's Capital Programme.

- Establish what the Council's current policy for developing the Capital Programme is? and
- Evaluate how it meets the Council's strategic priorities and contributes to delivering outcomes?

Establish how the Council could continue to deliver an ambitious Capital Programme:

- Explore the viability of borrowing to invest and other terms of borrowing, including Prudential borrowing;
- Explore best practice and establish current thinking ('blue sky thinking') on funding, borrowing and other innovative ways of working with the Council's finance and assets; and
- Explore the Council's role as a 'developer' and its responsibilities in terms of regeneration.

Establish a methodology and policy for establishing the Council's Capital Programme that is robust and 'fit for purpose.'

Considerations and Recommendations

1 Capital Strategy & Capital Programme

- 1.1 The starting point of this review was to establish what the Council's policy was for developing a Capital Programme and how it contributes to delivering on the outcomes of its strategic priorities which are:

1 For Maidstone to have a growing economy;
2 For Maidstone to be a decent place to live; and
3 Corporate and Customer Excellence

- 1.2 The Working Group sought to establish a means by which the Council could deliver an ambitious Capital Programme by exploring borrowing options including Tax Incremental Borrowing and Prudential borrowing as well as innovative ways of using the Council's available finances and assets including Special Purpose Vehicles, Community Land Trusts, Local Asset Backed Vehicles and Asset Acquisition/Assembly.
- 1.3 The Local Government Act 2003 introduced new freedoms and flexibilities for local authorities. One of the new powers allowed local authorities to borrow to invest in capital works and assets so long as the cost of that borrowing was affordable and in line with principles set out in a professional Prudential Code.ⁱ The key objectives of the prudential code is to ensure that the capital expenditure plans of a local authority are affordable, prudent and sustainable.
- 1.4 Maidstone Borough Council's current Capital Strategy states that "the overall programme is considered in terms of the prudential borrowing principles of sustainability, affordability and prudence."

Recommendation 1

That the Committee endorses Prudential borrowing for the types of capital schemes that provide revenue return.

- 1.5 The Working Group's investigations naturally progressed to considering the Council's involvement in development in terms of the provision of:
- Affordable homes to alleviate the high cost of short-term accommodation i.e. bed and breakfast; and
 - In relation to retail premises which contribute to and promote economic growth.

- 1.6 These included Woking Borough Council's ventures as Woking Borough Homes Ltd and Wolsley Place Shopping Centre. The Trafford Centre and Maidstone's Fremlin Walk Shopping Centre were also evaluated.
- 1.7 It was established that the retention of business rates could present an opportunity to help deliver the Council's strategic priority 'For Maidstone to have a growing economy.' The result of the Local Government Finance Act 2012 provides:

“...a new model for funding local authorities from April 2013, linking their financial revenue to the decisions they take to support local firms and local jobs. Local government will retain a 50% local share of business rates and then keep a 50% share of any growth they generate, subject to a levy, providing a strong incentive to go for growth. The new system could deliver around an extra £10 billion to the wider economy by 2020, and generate more business rate income for councils to help pay off the deficit and support frontline services that protect vulnerable communities”ⁱⁱⁱ
- 1.8 The Working Group began its investigations by considering Maidstone Borough Council's Capital Strategy alongside similar documents from other Councils. Through this benchmarking exercise it found that some Councils had stand alone strategy documents which detailed the policy and process for establishing its Capital Programme. These included Gateshead, Woking and Cumbria County Council. Stockton-on-Tees Borough Council and Camden Council were found to have a combined Capital Strategy and Asset Management Plan. Many of these referenced their relating documents such as the Medium Term Financial Strategy, Strategic Plan and Procurement Strategy as well as providing a historical picture and a vision for the future.
- 1.9 To establish whether Maidstone Borough Council's Capital Strategy was 'fit for purpose' the Working Group held an initial meeting with the Chief Executive, Head of Finance and Leader of the Council to informally discuss ideas and raise questions relating to the Capital Strategy, the process for developing the Capital Programme and the vision for the Borough.

2. Consultation & engagement

- 2.1 Maidstone Borough Council's Capital Strategy is located within the Council's Medium Term Financial Strategy (MTFS) therefore eliminating duplication of information and putting it into its overall context. However it can be difficult to consider the Capital Strategy and its supporting plans and strategies appropriately when it is subsumed within the MTFS.
- 2.2 The Working Group was informed that a body of opinion exists within the Council that there is a lack of Member engagement with the Budget, particularly at full Council. It is felt that the separation of the Capital Strategy from the Budget Strategy could present a way forward to raise awareness and encourage debate. Hence the Working Group identified the need for the Capital Strategy and process for establishing a capital programme to be made more transparent and tangible for officers and

members. It should also be made available on the intranet in the Corporate Store of documents.

Recommendation 2

That the Cabinet Member for Corporate Services authorises the Property & Procurement Manager to produce a brief and succinct stand-alone Capital Strategy which will:

- a) Enable wider engagement with the Capital Programme; and
- b) Enable capital projects to dovetail with relating strategies and plans such as the Asset Management Plan and Commissioning & Procurement Strategy.

2.3 The Working Group was informed that the Capital Programme was a rolling process and proposals were sought from officers. These were then evaluated against the Council's strategic priorities and in terms of risk.

2.4 It was found that there was a lack of tangible evidence to support operation of this process and the evaluation thereof. When was the call for proposals made to staff, who was it reliant upon? Senior Managers? Internal communications? Where was the paperwork that showed the evaluation process?

Recommendation 3

That the Cabinet Member for Corporate Services authorises the Property & Procurement Manager to:

- a) Advertise across the Council the process and timeline for the development of the Capital Programme; and
- b) Actively encourage ideas and proposals from all officers and Members.

2.5 Members of the Working Group were privy to the proposals put forward by officers for the use of the £1.1 million revenue under spend from 2011/12. In November 2012 the Leader of the Council took the proposals to the Corporate Services Overview and Scrutiny Committee for its input and evaluation. Members were presented with a table which listed each proposal against the strategic priority it would deliver against together with the expected outcomes. Members felt this approach was a positive step forward because it offered a level of engagement; however there was room for improvement.

Recommendation 4

That the Cabinet Member for Corporate Services authorises the Property & Procurement Manager to establish a Capital Programme Sounding Board with cross party representation to evaluate proposals put forward and improve the transparency of the process for establishing a rolling Capital Programme.

- 2.6 The level of engagement missing from the development of the Capital Programme could be overcome by consulting with all Members and by engaging widely with local people who share its vision, seeking out innovation.

3. Sources of Innovation

- 3.1 The Working Group identified local organisations that could be a source of innovation. These include the University of the Creative Arts and in recent years two local schools have become Academies. New Line Learning Academy opened in 2010 it with specialisms in Business, Enterprise and Vocational Studies and Woodard Academies took over the former Astor of Hever School in 2011 becoming St Augustine's Academy. The Academy's specialise in Business and Enterprise. It was felt that young people should be encouraged to contribute to the area they live in so they could be involved in its future.
- 3.2 There are a number of charitable and voluntary organisations who want to make the town of Maidstone a better place to live. Jubilee Church, for example, has two current campaigns which encourage community involvement to improve Maidstone through Volunteering and an Awards ceremony that recognises the efforts of residents that have contributed to making Maidstone the eighth best place to live in the UK: Love Maidstone and Celebrate Maidstone.
- 3.3 There are local businesses attempting to shape Maidstone. The riverside has become more attractive with two new restaurants and boats for hire.



The Barge Riverside Restaurant



Bridges Wine Bar and Restaurant

3.4 The upper end of Week Street is an area of the town centre often associated with neglect. It has begun to become a focal point for dining and upmarket night time entertainment with a nightclub and restaurant emporium that has attracted other complimentary businesses to the vicinity (see below).



MuMu restaurants, nightclub and bars



Trash or Treasure

3.5 Mu Muⁱⁱⁱ has had a recent write up in the Guardian Newspaper and the business acumen of the owner of the Barge Riverside Restaurant has been reported on in the Downs Mail.

Recommendation 5

That Cabinet Member for Corporate Services also actively encourage ideas and proposals from the community; students and local businesses.

Recommendation 6

That Cabinet Member for Corporate Services recognises the importance of local involvement and the inclusion of the third sector and smaller, local developers as well as big developers in capital projects and partnership and authorises the Property & Procurement Manager accordingly.

4. Vision and Skills

- 4.1 In the past Maidstone Borough Council has led on innovative Capital Projects and profitable Joint Ventures providing the Council with an income, for example: Fremlin Walk, the former Chequers Shopping Centre, initially the Park and Ride and Cobtree Golf Course.
- 4.2 The local newspaper archives at **Appendix A** show how controversial the proposals for Cobtree Golf Course proposals were at the time. They also help illustrate the foresight and determination that the Council needed at the time to deliver, what we now know to be, a visionary proposal. How can we ensure that this process was reinvigorated?
- 4.3 The Working Group also noted the importance of good project management to ensure the success of major capital projects. It was felt that the Council had a number of projects to learn from, building on its successes and learning from past mistakes. According to current Learning and Development records there are 17 officers who are qualified Prince II^{IV} Practitioners, 18 Project Sponsors and a further 34 officers have completed an in-house project management course.

Recommendation 7

In recognising the need to build on officers' Project Management skills, that the Cabinet Member for Corporate Services works with the Head of Human Resources to ensure that these skills are used, retained and enhanced in order to ensure the delivery of a successful Capital Programme.

5. Optimising Assets

- 5.1 Information from the Department for Communities and Local Government (DCLG) provided Members with some initial food for thought. They considered the 'Local Government Association (LGA) Capital Assets – Growth and Capital Programme 2012/2013' which built on the work of the Capital and Assets Pathfinder programme. It provided a useful stimulus and was extremely thought provoking. The programme proposed both controlling expenditure and promoting growth via the use of councils' capital assets.
- 5.2 Members utilised the DCLG's interactive tool called the The Demonstrator Map of Public Assets. This interactive map allows people to zoom into Maidstone and other areas across the country and click on various public assets to find out who owns them.
- 5.3 The Working Group invited David Parry from Smiths Gore (Commercial Land Agents) to advise on current thinking on Land Assembly, which could also serve to help shape the borough. The Head of Legal, the Property and Procurement Manager and a Principle Planner Officer also joined the discussion.
- 5.4 Members explored the concept of land assembly and land swapping, focusing on particular areas of the town including Wren's Cross and Upper Stone Street as well as the Town Centre.
- 5.5 The following points resonated most with the Working Group in terms of enabling the Council to make the best use of its assets:
- The Council should have an up to date and complete list of its assets;
 - It would be extremely useful to have a similar list of assets owned by other public sector organisations;
 - To attract developers and businesses to the borough the Town Centre should have 'colour' i.e. street furniture, bunting and flags;
 - The Council should actively seek innovative ideas from developers for sites such as King Street Car Park; and
 - That lateral/blue sky thinking is required for a long term aspiration/vision for the borough.
- 5.6 In order for the Council to be influential in terms of its asset base it has to be well prepared and well informed. The Working Group identified the importance of establishing and maintaining records of all assets owned by the Council and to re-evaluate their use on the following basis:

- Do they currently provide a service or an income?
- Would disposing of certain assets provide a significant Capital receipts which could go towards funding a priority Capital Project?
- Could any assets help facilitate future land swaps or land assembly with a partner organisation or developer?
- Could any assets bring forward mutually beneficial objectives if used as the Council's stake in the formation of a Joint Venture Partnership?

6. Asset Management Plan

- 6.1 Maidstone Borough Council's Strategy Development Guide states that "A strategy is a document that defines a long term approach to tackling an issue. It should tell us where we are, where we hope to be and how we intend to get there." With this in mind the Working Group felt that development of the Asset Management Plan was crucial. It should include guidance on asset disposal, management and acquisition and be redefined as a strategy.
- 6.2 In order to make this information purposeful the Council should develop area plans for particular areas of the borough. Dublin City Council^v has determined the land use of the city by defining the city as zones with specific objectives. The principles of this approach are to:
- Ensure sufficient land to accommodate growth;
 - Promote particular uses i.e. place shaping;
 - Encourage redevelopment; and
 - Ensure consideration is given to other public bodies, particular in education and health, areas that support the well-being of the city.
- 6.3 Upper Stone Street, for example, has an issue with poor air quality. The future development of the area has been in limbo for in excess of 40 years. The Working Group agreed that the Council should, where appropriate, employ short term measures that could lead to the fulfilment of its long term aspirations. This should be documented in area development plans, as appendices to the Asset Management Strategy.
- 6.4 Bearing in mind the advice given by Smiths Gore and the importance of making an area inviting, Members felt that adding trees and vegetation to Upper Stone Street and surrounding areas would be a positive short term approach, improving air quality and providing positive aesthetic value.^{vi} A similar approach could be taken in other areas of the borough to reinvigorate and encourage development.

Recommendation 8

That the Cabinet Member for Corporate Services authorises the Property & Procurement Manager to develop an Asset Disposal, Management and Acquisition Strategy that:

- a) Facilitates aspirational area development plans to enable both short-term and long term planning and to allow opportunities to be taken when they arise; and
- b) Includes assets owned by other public bodies.

Recommendation 9

That the Cabinet Member for Corporate Services facilitates the delivery of a coherent approach to capital led regeneration, by actively seeking to improve relationships with partner agencies including Kent County Council, Network Rail, NHS and other relevant public sector organisations.

7. Recent Legislation

- 7.1 Under Chapter 3 of the Localism Act 2011 and the Assets of Community Value (England) Regulations 2012, the Council are required to publish a list of all the assets the Council has determined to be of community value. Therefore the development of an Asset Disposal, Management and Acquisition Strategy would provide an opportunity to fulfil this requirement within a holistic context. The current Asset Management Pan states that 'we the Council will be taking a close look at a number of key assets to see how they might better support the capital programme and our aspiration for regeneration.'
- 7.2 The requirements of the Social Values Act 2012 affect the manner in which the Council commissions its services. The Procurement Strategy will become the Commissioning and Procurement Strategy. Commissioning involves looking at the bigger picture and carefully structuring and sequencing events to maximise economic, environmental and social value. If a service cannot deliver outcomes in these areas then the question that will be asked is should we deliver it all? It is this very same approach that it is felt that should be taken with the Council's assets.

8. Earlier Strategies

- 8.1 The Working Group looked back at previous years' strategies and plans to find a link between the achievements of the past and aspirations for the future. Maidstone Borough Council's 2007-10 Strategic Plan stated the following: "Long-term thinking – this needs to drive everything we do and we should engage with our partners in doing this."
- 8.2 With regards to its property and assets it states: "... we need to think more about what property the Council owns and what others own that can help to shape the borough. Looking at the location of land and what it could be potentially used for in a strategic way can help us to realise a better future for Maidstone. More thoughtful use of key sites can make a difference"^{vii}.

Recommendation 10

That the Leader and Cabinet Member for Economic and Commercial Development drives forward the Capital Programme either through disposal, acquisition or swapping to stimulate economic growth, regeneration and the future shape of the Borough, by exploiting the Council's assets to their full potential.

- 8.3 This helped confirm for this Working Group both the need for a stand alone Capital Strategy and the cohesive long term approach required with asset management. In order to deliver the Strategic Plan, the Council will need to ensure it has sufficient breadth of vision to enable the progressive delivery of its key objectives.

9. Knowledge and Expertise

- 9.1 The Working Group learned that whilst there was ample internal expertise it was prudent and made economic sense to buy in expertise when required.
- 9.2 The Group felt that the Council required a dedicated resource or equivalent of a dedicated external funding officer to ensure the Council has access to all available grant funding, the ability to make successful applications and to ensure that there was a coordinated service and approach across the Council.

Recommendation 11

That the Cabinet Member for Corporate Services requests the Head of Human Resources to establish a skills inventory in order:

- a) To facilitate and promote flexibility of internal expertise; and
- b) To compliment the skills that it makes economic sense to buy in for specific projects.

Recommendation 12

That the Council consider the appointment of a dedicated external funding officer on the basis of the post becoming self-funding and enabling both the council and the community in accessing funding opportunities that could help deliver the Council's Capital Programme. The Committee recommends that this post is initially funded for a 2 year term and financed from the Revenue underspend 2011/12

10. Conclusion

- 10.1 The Capital Strategy and process for developing the capital programme should be more innovative, transparent and open to scrutiny.
- 10.2 The Property and Procurement team are, at present, compiling an exhaustive list of all the Council's land and assets. This would provide the perfect starting point for the Committee's recommended actions thus providing the Council with a tool to enable 'place shaping' and long term planning for the borough.
- 10.3 Too often plans and strategies are superseded and continuity is lost which disables long term planning. A stand alone Capital Strategy that cross references other plans and strategies, namely an Asset Strategy or Plan will facilitate a cohesive strategy for the residents of Maidstone.

11. Looking ahead

- 11.1 In order to deliver the Council's more ambitious, long-term aspirations, the Committee makes the following recommendations:

Recommendation 13

That the Cabinet Member for Corporate Services commissions a taskforce/asset strategy group with the internal expertise and involvement of Development Control, Legal, Property and Procurement, whose primary role will be to assess commercial skills, to ensure viability assessments and briefs for a contract specification.

Recommendation 14

That Cabinet ensures that opportunities that may arise in the short term and long term are not lost, by having the vision and awareness of the tools available to set up a Joint Venture Partnership.

Thank you

The Committee considered evidence from a variety of sources and would like to thank the following individuals and organisations who have personally contributed to this review:

Maidstone Borough Council

The Leader of the Council, Councillor Chris Garland

Alison Broom, Chief Executive

Paul Riley, Head of Finance and Customer Services

Cabinet Member for Corporate Services, Councillor Eric Hotson

David Tibbit, Property and Procurement Manager

Stephen Trigg, Procurement Manager

Lucy Stroud, Property Officer

Smiths Gore

David Parry, Development consultancy and viability appraisals

**This report is available in alternative formats.
For further information about this service please
contact the Scrutiny Section on 01622 602524.**

**The report is also available on the Council's
website:**

www.maidstone.gov.uk/osc

ⁱ <http://www.cipfa.org/Policy-and-Guidance/Publications/T/The-Prudential-Code-for-Capital-Finance-in-Local-Authorities-2011-Edition-Book>

ⁱⁱ <https://www.gov.uk/government/news/greater-rewards-for-local-growth-under-new-scheme>

ⁱⁱⁱ www.mumuexperience.com/

^{iv} www.prince2.com. PRINCE2 (an acronym for **PR**ojects **IN** **C**ontrolled **E**nvironments) is a de facto process-based method for effective project management.

^v http://www.dublincity.ie/development_plan/14.pdf

^{vi} <http://www.treesforcities.org/press/2012/02/> & <http://www.woodlandtrust.org.uk/en/campaigning/our-campaigns/Documents/urbanairqualityreport.pdf>

^{vii} Page 23, Strategic Plan 2007-10: 'Making a difference for Maidstone'

Row over golf plan contract

Objectors try new tactics in park golf course battle

11-8-81

THE plan to make a golf course at Cobtree Manor Park is to be investigated by the Charity Commissioners.

They are to consider whether Maidstone Council is acting strictly under the terms of the will in which Sir Gerrard Tyrewhitt Drake left the land for the benefit of Maidstone people.

Objectors to the proposed £500,000 18-hole course and clubhouse have already reported the council to the local government ombudsman.

They are threatening to sabotage the work on the pay-and-play course by sitting down in front of the bulldozers.

Acted

Roy Brightman, chairman of the Cobtree joint association of committees, said: "The council has acted completely out of hand all the way down the line on this project.

"The land was left for the benefit of the people, not the select few who will benefit from this golf course."

A spokesman for the Charity Commissioners said: "We have been asked our opinion on whether the council is acting strictly under the terms of the will and are investigating accordingly."

Liberal Councillor Chris Brown has asked the Environment Secretary, Michael Heseltine, to investigate the council's involvement at Cobtree.

Jeremy Hindle, chairman of Maidstone Council arts and recreation committee, has said: "The council has spent the last seven years researching this project and getting it right. The will has been gone into thoroughly, with counsel's advice.

"Then at the 59th minute of the 11th hour up pop self-appointed busy-bodies with objections which do not hold water.

"The golf course will not be an exclusive set-up. It will benefit anyone who wants to use it."

Objectors have calculated that the golf course and clubhouse will lose £100,000 a year. They say it will take 22 years to recoup the money spent by Maidstone Council.

11-8-81

OBJECTORS to a planned golf course say they will sit in front of earth removers and diggers to stop the project starting.

The warning comes from Lance Rogers, who launched Cobtree Manor Park action group which is fighting the council's plan to develop part of the 277-acre site near Maidstone.

The land was bequeathed to the people of Maidstone.

He said: "We will have men, women and children ready to sit down in front of these heavy machines to stop them digging up part of the beautiful woodland to

make way for a golf course."

Objectors are angry that equipment has been moved into the park.

They say the appropriate contract has not been signed with the council.

Harry Chorlton, principal arts and recreation officer, said the council never promised the action group they could stop the contractors moving in.

Yesterday Ian Lambert the council's assistant technical officer, said: "We are not sure when the contract formalities will be completed. But authority was given last week for equipment to be moved on to the site on anticipation of the formalities be-

ing this week."

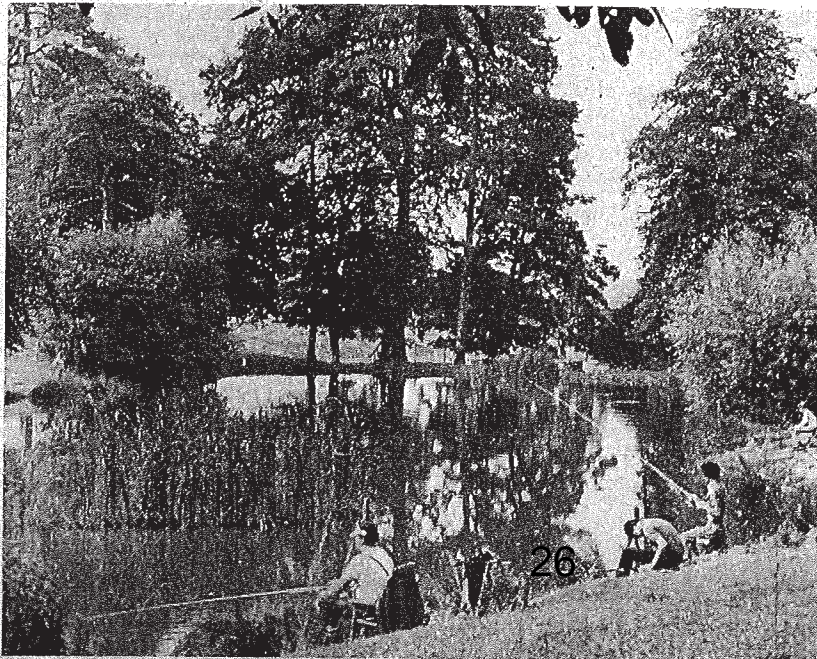
The protesters say the land was left to the people of Maidstone by former town mayor and landowner Sir Gerrard Tyrewhitt Drake and that the local authority is abusing the terms of his legacy.

They have reported the council to Baroness Serota, the local government ombudsman. Liberal councillor Chris Brown has told Environment Secretary Michael Heseltine of his objections to the plans.

But Cllr Jeremy Hindle, chairman of Maidstone arts and recreation committee, attacked the objectors. He said: "It infuriates me that whenever the council does anything in Maidstone a gang of self-appointed watchdogs starts carping.

"The council has taken counsel's advice on several occasions to check out the terms of the will."

The golf course and club house plan which will cost more than £500,000, is expected to be completed by April 1984.



Ombudsman to be called in over golf course plan

7-8-81

MAIDSTONE Council is being reported to the local government ombudsman for its handling of the Cobtree Manor Park project.

Objectors, who say the scheme is a giant white elephant, fear a planned 18-hole pay-and-play golf course and clubhouse will waste more than £500,000 of public money.

They claim the facilities will be so costly it would become an exclusive membership-only club.

Lance Rogers, who formed Cobtree Manor Park Action Group, said: "The 277-acre estate was left to the people of Maidstone by its former owner, Sir Garrard Tyrwhitt Drake, for recreational and leisure purposes.

"A golf club which benefits the minority, and means part of the woodland will have to be chopped down to make way for some of the greens, hardly benefits everyone."

The golfing facilities will be completed by April 1984 at a cost of £577,000.

Mounting opposition has come from residents' associations and others, including anglers upset because one of their favourite haunts will disappear.

A lake known as Dingley Dell - believed to have been the location used by Dickens in Pickwick Papers - will be included in the golf course, and fishing banned.

Chatham angler Bob Ashbey has launched a protest petition and complained: "It's the only place round here where you can fish without a permit."

Meeting

The action group calculates it will take 22 years for the cash spent by Maidstone Council to be recouped.

Mr Rogers added: "The state of the park is absolutely disgusting and we have asked the local government ombudsman, Baroness Serota, to step in."

Meanwhile Liberal councillor Chris Brown has written complaining to Environment Secretary Michael Heseltine.

He says the council is planning to spend the money on a new golf course in an area already served by 14 courses.

He said: "This facility is expected to make a loss of £100,000 a year. To accomplish this feat they have not only had to restrict expenditure on such essentials as housing and road maintenance, but they have also had to disregard the wishes of the person who left them the land."

Roy Brightman, chairman of the Cobtree joint committee of associations, said a recent meeting with council officers had been frank and open and a further meeting would be held in coming weeks.

Harry Chorlton, the council's principal arts and recreation officer, said: "The full financial implications of the construction of the course and clubhouse and its running and maintenance costs have been investigated.

"There will be a deficit but the income will gradually increase as the course gets more use and will eventually make a profit."

He added: "Demand for golf is very great in this area and as more people have more leisure time, I am certain it will



Lance Rogers (left) with residents' secretary Joan Wickham and Cllr Chris Brown

Council golf plan on the right course

28-8-81
by PETER BARNETT

THE Charity Commissioners have dismissed a complaint that Maidstone council has been acting illegally in its golf course project at Cobtree Manor Park.

Objectors to the £500,000 scheme at the 277-acre park claimed the council was breaking terms laid down in the will of the former landowner, Sir Garrard Tyrwhitt-Drake.

PROTEST OVER WILL FAILS

The protesters said the land for the 18-hole pay-and-play course and clubhouse would only benefit a small minority, not most people in the borough.

A spokesman for the Commissioners said: "We have investigated this project and are satisfied that Maidstone council is acting within the terms of the will."

4-9-81
Cllr Jeremy Hindle chairman of the council's arts and recreation committee, said: "I am pleased with the reply from the Commissioners, which again confirms we are on the right course with this venture."

"Here we have a golf-for-all scheme which will benefit the people of Maidstone. All the protesters are trying to do is throw a spanner in the works."

The Cobtree Joint Association of Committees has reported the council to the local government ombudsman and Environment Secretary, Michael Heseltine.

urged over Rethink plan

PROTESTORS are urging the Charity Commissioners to think again over the planned golf course at Cobtree Manor Park.

The Commissioners gave Maidstone Council the all clear with the project and officially said the council was acting within the guidelines laid down in the will of former Cobtree owner Sir Garrard Tyrwhitt Drake.

Diggers moved on to the site two weeks ago and the ground is being cleared and woodland levelled off by contract workers Golf Landscape Limited.

Mrs J Wickham, from The Cobtree Joint Association of Committees said: "We think this decision reflects the superficial enquiry and will certainly urge the Commissioners to investigate the matter in greater detail."

Support is growing for the protest campaign over the £577,000 golf course and club house scheme at the 277-acre park.

At the weekend the objectors were in Maidstone town centre distributing leaflets calling for opposition to the venture, which they say, goes directly against the wishes of Sir Garrard.

Mrs Wickham said: "We were overwhelmed with the public response to our cause and collected more than 350 signatures against the project in less than two hours."

"This magnificent response confirms that the people of Maidstone are concerned over the loss of public space."

● Mr Lance Rogers, 45, operations organiser with the Cobtree Joint Association of Committees, is recovering at his Chatham Road, Maidstone, home after a heart attack. He collapsed after hearing the diggers and bulldozers had begun clearance work at the site.

Anti-golf course leader collapses

28-8-81

ONE of the top campaigners fighting a golf course plan in Maidstone has collapsed from a heart attack.

Lance Rogers, who is operations organiser with the Cobtree joint association of committees, collapsed after hearing that diggers and bulldozers had begun clearance work at the site.

His wife, Maureen, 45, said yesterday from the Rogers' home

at Chatham Road, Maidstone: "Lance was absolutely devastated when the news that work had started at Cobtree reached him."

"He has been working day and night for the last two months to stop the golf course plan going ahead. It simply got too much for him."

"He has dedicated so much time and effort to keep this land free for leisure use for the people of Maidstone. But the strain has taken its toll and he just collapsed."

Lance, 41, who retired from the British Transport Police earlier this year, has been recovering from his heart attack, which happened last Friday, in Preston Hall Hospital, Aylesford.

Mrs Rogers added: "From now on he has been told by doctors to take it easy and as far as I am concerned that means no more Cobtree work."

The campaigners say Maidstone council is going directly against the will of former Cobtree estate owner Sir Garrard Tyrwhitt-Drake with their £577,000 golf course and clubhouse project.

MAIDSTONE BOROUGH COUNCIL

CABINET

12 JUNE 2013

REPORT OF HEAD OF CHANGE & SCRUTINY

Report prepared by Clare Wood

1. KPI TARGET REPORT 2013/14

1.1 Issue for Decision

1.1.1 To consider the proposed targets for the Key Performance Indicators (KPIs) for 2013-2016.

1.2 Recommendation of Head of Change & Scrutiny

1.2.1 It is recommended that Cabinet:

- a) Agree the targets at Appendix A for the Key Performance Indicators for 2013-16; and
- b) Consider and agree the amendments to the indicator set out at Appendix B; and
- c) Consider and agree the changes to the Strategic Plan Actions as set out at Appendix C.

1.3 2013-16 Key performance Indicators and Targets

1.3.1 Details of proposed KPIs and targets are attached at Appendix A. Where possible targets have been set for the next three years. This does not mean that all targets are fixed for three years. Targets are proposed by Service Managers and Heads of Service. Each year targets are reviewed and throughout the year managers are asked if the annual target is likely to be achieved, this is then reported to the Corporate Leadership Team and Cabinet through the Quarterly Monitoring Reports, so that early action can be taken to mitigate the situation where necessary. Indicator explanations for each KPI are included at Appendix D.

1.3.2 The Key Performance Indicators (KPIs) for 2011-15 were agreed in the Strategic Plan 2011-15. Since this was agreed a number of indicators have been changed and refined as the Plan has been regularly refreshed and the effectiveness of indicators has been tested. A summary list of indicators recommended to be removed from the KPI set and new indicators proposed is presented at Appendix B.

1.3.3 Appendix C contains details of suggested changes to Strategic Plan actions. Some of these such as the waste contract are due to the original actions being progressed. New actions have come from discussions with service managers. Four amendments and six new actions have been proposed.

1.4 Alternative Action and why not Recommended

1.4.1 Having a comprehensive and relevant set of performance indicators and targets is vital to ensure that the Council delivers the priorities and outcomes set for the next three years. It is important to look at these measures and set targets that reflect the Council's overall aim of continuous improvement.

1.4.2 Previously the Local Authority had a duty to produce a Best Value Performance Plan setting out the annual out-turns for all performance indicators and targets for the next three years. In 2009 this duty was removed but it is still considered best practice to produce an annual performance report as well as set and publish performance targets.

1.5 Impact on Corporate Objectives

1.5.1 The Key Performance Indicators are part of the Council's overarching Strategic Plan 2011-15 and play an important role in the achievement of corporate objectives which in turn reflect what matters most to the Maidstone community. Other Performance Indicators cover a wide range of service and priority areas for example waste and recycling, customer contact, planning and costs.

1.6 Risk Management

1.6.1 The setting and monitoring of performance targets linked to our strategic outcomes forms a key part of our risk management framework by enabling the organisation to measure progress towards achieving its objectives, identify areas of strong performance and where there is under-performance in comparison with the targets set and consequently where remedial action needs to be focused.

1.7 Other Implications

1.7.1

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

Financial

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

1.7.3 The financial implications of any proposed changes are also identified and taken into account in the Council’s Medium Term Financial Plan and associated annual budget setting process with performance issues highlighted as part of the budget monitoring reporting process.

Staffing

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

Environmental/Sustainable Development, Community Safety and Procurement

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

1.8 Relevant Documents

1.8.2 Appendices

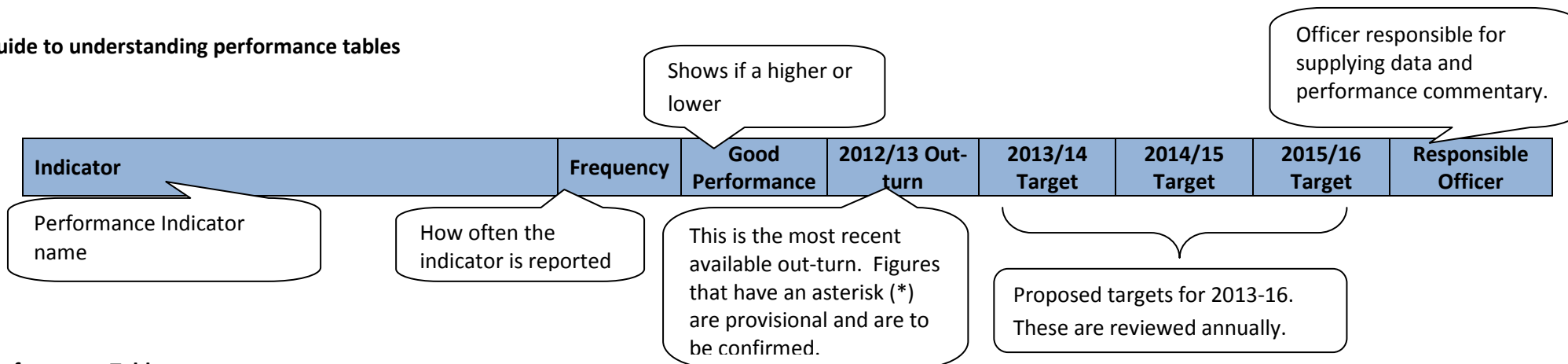
- Appendix A KPI Targets 2013-16
- Appendix B Summary of indicator changes
- Appendix C Summary of Strategic Action changes
- Appendix D KPI Explanations 2013-16

1.8.3 Background Documents

[Strategic Plan 2011-15](#) (2013-14 Refresh)

<u>IS THIS A KEY DECISION REPORT?</u>		<u>THIS BOX MUST BE COMPLETED</u>	
Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
If yes, this is a Key Decision because:			
.....			
Wards/Parishes affected:			
.....			

Guide to understanding performance tables



Performance Tables

Priority: For Maidstone to be a growing economy

Ambition: *By 2015 Maidstone will have the highest overall employment rate in Kent.*

Outcome 1: By 2015 Maidstone has a transport network that supports the local economy

Indicator	Frequency	Good Performance	2012/13 Out-turn	2013/14 Target	2014/15 Target	2015/16 Target	Responsible Officer
PKG 008 Percentage change in bus usage on services from Maidstone depot	Annual	Aim to maximise	-3.24%	Contextual- Partner data			Jeff Kitson
PKG 007 Number of Park and Ride transactions	Quarterly	Aim to maximise	397,724	400,000	405,000	410,000	Jeff Kitson
The number of P&R transactions has been in decline for the last four years. The service manager has requested that the current target of 400,000 remain for 2012/13 with increases of 5,000 transactions for the following two years based on planned improvements to the service							
PKG 002 Income from pay and display car parks per parking space	Quarterly	Aim to maximise	£1,112.44*	£1,112.44*	Will be set as part of the budget process each year.		Jeff Kitson
OUT 001.01 Delivery of Integrated Transport Strategy	Bi-Annual	N/A	Updates on workstreams will be provided as commentary.				Rob Jarman
OUT 001.02 Delivery of Infrastructure Delivery Plan							

Outcome 2: By 2015 Maidstone has a growing economy with rising employment, catering for a range of skill sets to meet the demands of the local economy.

Indicator	Frequency	Good Performance	2012/13 Out-turn	2013/14 Target	2014/15 Target	2015/16 Target	Responsible Officer
DCV 001 Percentage of commercial planning applications completed within statutory timescales	Quarterly	Aim to maximise	90.91%	90%	90%	90%	Rob Jarman
LVE 003 Percentage of vacant retail units within the town centre	Annual	Aim to minimise	10.04%	12%	12%	11%	John Foster
A study by DTZ Investment Management suggests retail unit vacancies will remain steady, although the Lower high Street works are likely to reduce vacancies in this part of the town there is also the unknown impact of proposed out of town developments may have on the town centre.							
LVE 002 Percentage of people claiming Job Seekers Allowance	Quarterly	Aim to minimise	2.60%	2.7%	2.6%	2.5%	John Foster
It is expected that recovery will remain slow over the next two years. Whilst developments like Kent Institute of Medicine and Surgery (KIMS) will create jobs , GE Healthcare and University of the Creative Arts (UCA) have announced plans to close and new employment sites will not be available until at least 2015.							
DCV 002 a) Percentage of major business planning applications take-up of pre-applications advice	Bi-annual	Aim to maximise	96%	92.0%	92.00%	92.00%	Rob Jarman
b) Percentage of those taking pre-application advice where the applications were approved			100%	90.0%	90.0%	90.0%	
R&B 002 Value of business rateable floor space	Annual	Aim to maximise	1.34% increase	1% increase	1% increase	1% increase	Steve McGinnes/ John Foster
KCC 002 Number of 16-18 year olds who are not in education, employment or training (NEETS)	This indicator related to two outcomes. For details see outcome 5.						Sarah Robson
KCC 003 Working age people educated to NVQ level 4 of higher	Annual	Aim to maximise	30.8%	Contextual- Partner data Data is released 1 year in arrears.			Sarah Robson
E&S 001 Work experience placements delivered across the borough (NEW Locality board)	Quarterly	Aim to maximise	17 (Nov –Apr 2012)	50	50	50	Ellie Kershaw
E&S 002 Number of employers that have engaged with NEETs through MBC (NEW Locality board)	Quarterly	Aim to maximise	To be set	100	100	100	Ellie Kershaw

Indicator	Frequency	Good Performance	2012/13 Out-turn	2013/14 Target	2014/15 Target	2015/16 Target	Responsible Officer
OUT 002.01 Local Development Framework and Local Plan	Bi-annual	N/A	Updates on workstreams will be provided as commentary.				Rob Jarman
OUT 002.02 Review Economic Development Strategy	Bi-annual	N/A	Updates on workstreams will be provided as commentary.				John Foster

Priority: For Maidstone to be a decent place to live

Ambition: *By 2015 Maidstone will be the best place to live in Kent (measured by resident's satisfaction with the area as a place to live.)*

Outcome 3: By 2015 Maidstone has decent, affordable housing in the right places across a range of tenures

Indicator	Frequency	Good Performance	2012/13 Out-turn	2013/14 Target	2014/15 Target	2015/16 Target	Responsible Officer
HSG 010 Net additional homes provided (NI 154)	Annual	Aim to maximise	630	500	500	500	John Littlemore
DCV 003 Percentage of residential planning applications processed within statutory timescales	Quarterly	Aim to maximise	71.91%	75.0%	77.5%	80.0%	Rob Jarman
HSG 001 Number of affordable homes delivered	Quarterly	Aim to maximise	244	200	Targets for future years will be agreed as part of the budget process		John Littlemore
HSG PS 003 Number of private sector homes improved (NEW)	Quarterly	Aim to maximise	N/A	180	200	220	John Littlemore
HSG 003 Average grant per MBC funded affordable home unit	Annual	N/A	£8264	Less than £10,000	Less than £10,000	Less than £10,000	John Littlemore
SPT 004 Percentage of new homes built on previously developed land	Annual	Aim to maximise	84%*	70%	60%	50%	Rob Jarman
DCV 014a Average time taken (working days) to process planning applications (majors)(NEW)	Quarterly	Aim to maximise	Baseline 155 days	120 days	110 days	100 days	Rob Jarman
DCV 014b Average time taken (working days) to process planning applications (minors) (NEW)	Quarterly	Aim to maximise	Baseline 81 days	75 days	70 days	65 days	Rob Jarman
DCV 014c Average time taken (working days) to process planning applications (others)(NEW)	Quarterly	Aim to maximise	Baseline 57 days	56 days	56 days	56 days	Rob Jarman
OUT 003.03 Work with homelessness & vulnerable groups	Bi-annual	N/A	Updates on workstreams will be provided as commentary.				John Littlemore

Outcome 4: By 2015 Maidstone continues to be a clean and attractive environment for people who live in and visit the Borough

Indicator	Frequency	Good Performance	2012/13 Out-turn	2013/14 Target	2014/15 Target	2015/16 Target	Responsible Officer
CDP Satisfaction with local area as a place to live (residents survey)	Biennial	Aim to maximise	This indicator related to two outcomes. For details see outcome 6.				Sarah Robson
DEP 004 Satisfaction with street cleaning (residents survey)	Biennial	Aim to maximise					Jonathan Scott
PKS 002 Satisfaction with Parks & Open Spaces (residents survey)	Biennial	Aim to maximise					Jonathan Scott
DEP 007 Percentage of fly-tipping reports responded to within one working day	Quarterly	Aim to minimise	99.39%	99.00%	99.00%	99.00%	Jonathan Scott
DEP 001 Local Street & Environmental Cleanliness - Litter (NI 195a)	Annual	Aim to minimise	1.67%	1.70%	1.70%	1.70%	Jonathan Scott
DEP 002 Local Street & Environmental Cleanliness – Detritus (NI 195b)			6.29%	5.80%	5.75%	5.70%	
WCN 001 Percentage of household waste sent for reuse, recycling and composting (NI 192)	Quarterly	Aim to maximise	44.40%	48%	50%	52%	Jonathan Scott
DCE 001 Percentage of planning enforcement cases signed off within 21 days	Quarterly	Aim to maximise	86.54%	90.00%	90.00%	90.00%	Rob Jarman
PKS 001 Cost of maintaining the borough's parks and open spaces per head of population	Annual	Aim to minimise	£12.61*	£12.61*	Targets for future years will be agreed as part of the budget process.		Jonathan Scott
WCN 002 Cost of waste collection per household	Annual	Aim to minimise	£55.50*	£55.50*	£54.00*	£53.00*	Jonathan Scott
DEP 003 Cost of street cleansing per head of population	Annual	Aim to minimise	£8.97*	£8.97*	Targets for future years will be agreed as part of the budget process.		Jonathan Scott
WCN 005 Residual Waste per household (kg) (NI 191)	Quarterly	Aim to minimise	447.18kg	420kg	410kg	400kg	Jonathan Scott
CDP 011 Recorded crime per 1,000 population	Annual	Aim to minimise	63.6	Contextual partner data			John Littlemore
CMP 001 Percentage CO2 reduction from local authority operations	Annual	Aim to maximise	Data Expected Sept 13	-3%	-3%	-3%	John Newington
OUT 004.04 Carbon Management Plan	Bi-annual	N/A	Updates on workstreams will be provided as commentary.				John Newington

Outcome 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.

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Indicator	Frequency	Good Performance	2012/13 Out-turn	2013/14 Target	2014/15 Target	2015/16 Target	Responsible Officer
HSG 004 Average time taken to process and notify applicants on housing register (days)	Quarterly	Aim to minimise	2.7days	3.5 days	3.2 days	3.0 days	John Littlemore
	The Council has changed the allocation scheme and it is expected that there will be an increase in customer interaction. The target has been set to allow for this increase.						
INT 001 Percentage of the Borough covered by Broadband	Annual	Aim to maximise	75.69%	77%	79%	81%	Dave Lindsay
R&B 004 Average time taken to process new benefit claims and changes of circumstances	Quarterly	Aim to minimise	9.84	10 days	10 days	10 days	Steve McGinnes
	Over the next three year we will be migrating the Housing Benefit caseload to Universal Credit. As a consequence we will be trying to balance the ongoing workload.						
HSG Number of people sleeping rough (Porch light Survey) (NEW)	Annual	Aim to minimise	19	TBC	TBC	TBC	John Littlemore
HSG 005 Number of households prevented from becoming homeless through intervention	Quarterly	Aim to maximise	592	450	475	500	John Littlemore
LVE 007 Gap between median wage of employee (residents) and the median wage of employees (workplace) (salary differences)	Annual	Aim to minimise	£62.40	£68.00	£65.00	£62.00	John Foster
	It is predicted that London and locations outside of Maidstone will recover faster than Maidstone from the recession. Residents commuting to London and elsewhere may benefit from rising salaries initially whilst workplace salaries will lag slightly behind.						
CDP 003 Percentage of residents participating in neighbourhood planning as a percentage of the ward population	Annual	Aim to maximise	9.95%	10%	10%	10%	Sarah Robson
	The Community Development Manager does not believe that the target can be increased past 10% between now and 2016. The next stage of the roll out will be Shepway North and then to Fant and Tovil, each area having 12 months of focused community engagement, with this tighter timescale and no dedicated budget it is expected that a target of 15% could not be achieved, (15% was previously set).						
KCC 002 Number of 16-18 year olds who are not in education, employment or training (NEETS)	Annual	Aim to minimise	4.8%	Contextual- Partner data Data is released 1 year in arrears.			Sarah Robson
KCC 003 Working age people educated to NVQ level 4 of higher (repeat)	Annual	Aim to maximise	30.8%	Contextual- Partner data			Sarah Robson

Indicator	Frequency	Good Performance	2012/13 Out-turn	2013/14 Target	2014/15 Target	2015/16 Target	Responsible Officer
E&S 003 Number of NEETS tracked to employment (NEW)	Annual	Aim to maximise	Set baseline	Contextual- Partner data			Jennifer Sibley
MFM 001a Number of families accepted on the Maidstone Families Matter programme (NEW Locality board)	Quarterly	Aim to maximise	80	81	60	TBC subject to funding	Ellie Kershaw
MFM 001b Percentage of those accepted that have been engaged with (NEW locality board)			N/A	Set baseline	TBC once baseline established		Ellie Kershaw
OUT 005.05 Community Development Strategy	Bi-annual	N/A	Updates on workstreams will be provided as commentary.				Sarah Robson

Priority: Corporate and Customer Excellence

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

Indicator	Frequency	Good Performance	2012/13 Out-turn	2013/14 Target	2014/15 Target	2015/16 Target	Responsible Officer
COM 001 Percentage of residents satisfied with the way the Council runs its services	Biennial	Aim to maximise	63% (2011)	65%		Resident's Survey Indicator target will be set once the results of the 2013 survey are received.	Roger Adley
Percentage of residents satisfied with key services:	Biennial	Aim to maximise	78% (2011)	80%			Jonathan Scott & Jason Taylor
WCN 003 Doorstep recycling			82% (2011)	85%			
WCN 004 Refuse collection			53% (2011)	55%			
PKS 003 Maidstone Leisure Centre			76% (2011)	78%			
PKS 002 Parks and open spaces			56% (2011)	58%			
DEP 004 Street cleanliness							
R&B 009 Percentage of customers satisfied with benefits service	Quarterly	Aim to maximise	84.62%	80%	80%	80%	Steve McGinnes
The introduction of the universal credit system is expected to impact on satisfaction with the service as people receive less benefit.							

Indicator	Frequency	Good Performance	2012/13 Out-turn	2013/14 Target	2014/15 Target	2015/16 Target	Responsible Officer
COM 007 Percentage of residents that feel that the Council keeps them well informed about the services and benefits it provides (Residents Survey)	Biennial	Aim to maximise	63% (2011)	65%		To be set when 2013 survey results received.	Roger Adley
CTC 001 Average wait time for calls (seconds)	Quarterly	Aim to minimise	74.25	70	70	70	Sandra Marchant
	For the last three years the target of 50 seconds has not been met. Following a review by Corporate services Overview and Scrutiny Committee the target has been set at 70 seconds to take into account the resource issues in the contact centre.						
CTC 002 Percentage of customers to the Gateway seen within 20 minutes	Quarterly	Aim to maximise	72.71%	75%	77%	79%	Sandra Marchant
ACC 004 Percentage of residents agreeing that the Council provides value for money (Residents Survey)	Biennial	Aim to maximise	46% (2011)	48%		50%	Paul Riley & Roger Adley
C&S 001 Percentage of complaints responded to within timeframe (NEW)	Quarterly	Aim to maximise	94.22%	95%	96%	97%	Angela Woodhouse
C&S 002 Percentage of those making complaints satisfied with how their complaint was handled	Quarterly	Aim to maximise	43%	45%	47.5%	50%	Angela Woodhouse

Outcome: Effective, cost efficient services are delivered across the borough

Indicator	Frequency	Good Performance	2012/13 Out-turn	2012/13 Target	2013/14 Target	2014/15 Target	Responsible Officer
WCN 006 Number of missed bins per 100,000 collections	Quarterly	Aim to minimise	21.34	25	30	25	Jonathan Scott
	A new partnership waste contract has been agreed and will commence in August. This could impact on the number of missed bins for 2013/14 as the new crews become accustomed to the collection rounds.						
DCV 009 Percentage of planning decisions taken under delegation	Quarterly	Aim to maximise	92.13%	92.5%	92.5%	92.5%	Rob Jarman
R&B 006 Percentage of Council tax collected	Quarterly	Aim to maximise	98.30%	98.35%	98.40%	98.40%	Steve McGinnes
R&B 005 Percentage of business rates collected	Quarterly	Aim to maximise	97.66%	97.70%	97.75%	97.80%	Steve McGinnes

Indicator	Frequency	Good Performance	2012/13 Out-turn	2012/13 Target	2013/14 Target	2014/15 Target	Responsible Officer
R&B 007 Value of fraud identified (Housing benefits) (Efficiency)	Quarterly	Aim to maximise	£974,000.30	£750,000	£500,000	£500,000	Steve McGinnes
BIM 002 Percentage of financial transactions not carried out on-line or by direct debit/standing order	Quarterly	Aim to minimise	10.38%	10.0%	9.80%	9.60%	Georgia Hawkes
CTC 004 Percentage of customer contact that is avoidable (NI 14)	Quarterly	Aim to minimise	4.4%	4.3%	4.2%	4.1%	Sandra Marchant
BIM 003a Percentage of customer contacts made in person at the Gateway (NEW)	Quarterly	Aim to minimise	7.95%	7%	6%	5%	Georgia Hawkes
BIM 003b Percentage of customer contacts made online by visiting the Council's website (NEW)	Quarterly	Aim to maximise	75.12%	77%	79%	82%	Georgia Hawkes
BIM 003c Percentage of customer contacts made by phone through the Contact Centre (NEW)	Quarterly	Aim to minimise	16.94%	16%	15%	13%	Georgia Hawkes
BIM 004 Reduction in number of out-going post items(NEW)	Quarterly	Aim to minimise	397,705	11% reduction	11% reduction	11% reduction	Denise Johnson
DCV 007 Average cost of planning service per application	Annual	Aim to minimise	£454*	£454*	Targets for future years will be agreed as part of the budget process.		Rob Jarman
HRO 001 Working Days Lost Due to Sickness Absence (rolling year) (BV 12)	Quarterly	Aim to minimise	9.18 days	8.5 days	8.3 days	8.0 days	Dena Smart
Improvement Plan	Biannual	N/A	Updates on workstreams will be provided as commentary.				Georgia Hawkes

New KPIs

Indicator	Frequency	Good Performance	Baseline
HSG PS 003 Number of private sector homes improved (NEW)	Quarterly	Aim to maximise	N/A
DCV 014a Average time taken (working days) to process planning applications (majors)(NEW)	Quarterly	Aim to maximise	155 days
DCV 014b Average time taken (working days) to process planning applications (minors) (NEW)	Quarterly	Aim to maximise	81 days
DCV 014c Average time taken (working days) to process planning applications (others)(NEW)	Quarterly	Aim to maximise	57 days
BIM 003a Percentage of customer contacts made in person at the Gateway (NEW)	Quarterly	Aim to minimise	7.95%
BIM 003b Percentage of customer contacts made online by visiting the Council's website (NEW)	Quarterly	Aim to maximise	75.12%
BIM 003c Percentage of customer contacts made by phone through the Contact Centre (NEW)	Quarterly	Aim to minimise	16.94%
BIM 004 Percentage reduction in outgoing post items (through corporate support)(NEW)	Quarterly	Aim to minimise	397,705
HSG 008 Number of households living in temporary accommodation on last night of the month (SPI)	Quarterly	Aim to minimise	Less than 20
C&S 001 Percentage of complaints resolved within time frame (Stage 1) (SPI)	Quarterly	Aim to maximise	94.22%
E&S 001 Work experience placements delivered across the borough (NEW Tackling worklessness and poverty sub-group)	Quarterly	Aim to maximise	17
E&S 002 Number of employers that have engaged with NEETs through MBC (NEW Tackling worklessness and poverty sub-group)	Quarterly	Aim to maximise	Target 100 per year
E&S 003 Number of NEETS tracked to employment	Annual	Aim to maximise	Contextual Set baseline
MFM 001a Number of families accepted on the Maidstone Families Matter programme	Quarterly	Aim to maximise	80
MFM 001b Percentage of those accepted that have been engaged with			Set baseline

Deleted KPIs

Indicator	Frequency	Good Performance	2012/13 Out-turn
KCC 001 Average journey time per mile for key routes (Congestion)	Annual	Aim to minimise	Not available
HSG PS Number of homes occupied by vulnerable people made decent	Quarterly	Aim to maximise	60

Amended Strategic Plan Actions

Code	Existing Action	Proposed action	Reason for change
OUT 001.03 (Also OUT 002.01)	Local Development Framework and Core Strategy	Local Development Framework and Local Plan	The revised Local Development Scheme includes a Borough Local Plan for the period 2011 to 2031.
OUT 004.02	Work with partners to ensure that all areas of the Borough are clean and well-maintained	Continue to ensure that all areas of the Borough are clean and well-maintained through new ways of working and use of mobile technologies	Work is still on-going in this area.
OUT 005.03	Review the Parkwood Planning for Real activity to inform further work and activities supporting communities in identifying and meeting their needs, opportunities, rights and responsibilities	Continue to roll out planning for real to support local communities in identifying and meeting their needs, opportunities, rights and responsibilities	Although this action has been completed work is still on-going in this area. The Shepway Neighbourhood Action Plan commenced in May.
OUT 004.06	New waste contract	Roll out and monitor performance of the new waste contract.	A new waste contract has been procured and will be rolled out during August 2013.

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Proposed New Strategic Plan Actions

Code	Suggested Action	Deadline	Outcome
OUT 002.06	Promote skills and training to meet the needs of the local economy	31/03/2015	A Growing Economy
OUT 002.07	Develop Community Infrastructure Levy Policy	31/03/2015	A Growing Economy
OUT 003.04	Use the development control service to deliver high quality development	31/03/2015	Decent, affordable homes or A Growing Economy
OUT 005.06	With Partners progress the Troubled Families project	31/03/2015	Residents are not disadvantaged
OUT 005.03	Undertake Residents Survey and use result to design customer focused services	31/03/2014	Services are customer focused
OUT 005.07	To review the impact on front line services of the phased withdrawal of Housing benefit and implementation of Universal Credit.	31/03/2015	Residents are not disadvantaged

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	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	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.
Customer	E&S 001 Work experience placements delivered across the borough (NEW Locality board)	Quarterly	Aim to maximise	Jennifer Sibley	These indicators relate to the Council's work in relation to employability and skills. Work experience is recognised as useful tool in getting people into regular work and providing them with job based skills and experience.
Customer	E&S 002 Number of employers that have engaged with NEETs through MBC (NEW Locality board)	Quarterly	Aim to maximise	Jennifer Sibley	
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

Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
					date, if it was being offered on the open market.
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.

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2. A transport network that supports the local economy.

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	PKG 007 Number of Park and Ride transactions	Quarterly	Aim to maximise	Jeff Kitson	The Indicator compares the on bus transaction figure (these 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

Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
					operators which will result in joint working to improve and develop an effective and integrated transport network to meet future needs.
Learning & Development	Infrastructure Delivery Plan	Bi-annual	N/A	Rob Jarman	The Infrastructure Delivery Plan sets out the requirements for infrastructure in the borough and sets priorities for delivery in order to support development.

For Maidstone to be a decent place to live

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

Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale	
46	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 PS 003 Number of private sector homes improved	Quarterly	Aim to maximise	John Littlemore	This is the number of homes where improvements have resulted in improvements to the residents health , safety or welfare.
	Process	DCV 014abc Average time taken (working days) to process planning applications (a majors, b minors c others) (NEW)	Quarterly	Aim to maximise	Rob Jarman	To ensure that Maidstone Borough Council as a local planning authority determined planning applications in a timely manner.
	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

Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
					(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	HSG 008 Number of households living in temporary accommodation on last night of the month	Quarterly	Aim to minimise	John Littlemore	This indicator measures the number of households living in temporary accommodation. The council has a duty to provide accommodation for those who are unintentionally homeless and in priority need.
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.

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Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
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)	Annual	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)	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).

Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
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	MFM 001a Number of families accepted on the Maidstone Families Matter programme (NEW Locality board)	Quarterly	Aim to maximise	Ellie Kershaw	These indicators are to monitor the progress and outcomes of the Maidstone Families Matter project that is being delivered with KCC under the umbrella of Troubled families. Troubled Families is part of the Government's wider Community Budgets pilot. The programme aims to make sure that 120,000 troubled families are 'turned around' by 2015. In this case, 'troubled families' are defined as those experiencing troubles due to there being no working adult in the
	MFM 001b Percentage of those accepted that have been engaged with (NEW locality board)				

Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
					family, where the children are not in school and family members are involved in crime and anti-social behaviour. Dealing with these families' problems costs almost £9 billion in public money which could be better spent helping them improve their lives and take a positive part in their local communities.
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 new benefit claims and changes of circumstances	Quarterly	Aim to minimise	Steve McGinnes	HB/CTB of £19bn is paid to over 5 million low income 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

Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
					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	E&S 003 Number of NEETS tracked to employment (NEW)	Annual	Aim to maximise	Jennifer Sibley	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.
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	
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.

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Corporate and Customer Excellence

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	Biennial	Aim to maximise	Jonathan Scott & Jason Taylor	

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Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
	DEP 004 Street cleanliness				
Customer	R&B 009 Percentage of customers satisfied with benefits service	Annual	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.
Process	C&S 001 Percentage of complaints resolved within time frame (Stage 1) (NEW)	Quarterly	Aim to maximise	Angela Woodhouse	To ensure that complaints are responded to in a timely manner.
Finance	Percentage of residents agreeing that the Council provides value for money (Residents Survey)	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 & Development	C&S 002 Percentage of those making complaints satisfied with how their complaint was handled	Quarterly	Aim to maximise	Angela Woodhouse	The indicator is intended to gage the level of customer satisfaction with the complaints process.

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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	Quarterly	Aim to	Rob Jarman	This is the percentage of planning decision that have been

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Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
	under delegation		maximise		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	
53 Process	BIM 003a Percentage of customer contacts made in person at the Gateway (NEW)	Quarterly	Aim to minimise	Georgia Hawkes	The monitoring of these indicators has arisen from the channel shift project. The aim is to increase the 'cheaper' contact methods such as internet and minimise the more expensive contact methods.
	BIM 003b Percentage of customer contacts made online by visiting the Council's website (NEW)	Quarterly	Aim to maximise		
	BIM 003c Percentage of customer contacts made by phone through the Contact Centre (NEW)	Quarterly	Aim to minimise		
	BIM 004 Percentage reduction in outgoing post items (through corporate support) (NEW)	Quarterly	Aim to minimise		
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.
Learning &	Business Improvement Plan	Biannual	N/A	Georgia	Deliver the actions set out in the Business Improvement

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Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
Development				Hawkes	Plan. Actions are derived from various sources including external and efficiency reviews.

MAIDSTONE BOROUGH COUNCIL

CABINET

WEDNESDAY 12 JUNE 2013

REPORT OF HEAD OF CHANGE AND SCRUTINY

Report prepared by Clare Wood

1. STRATEGIC PLAN ANNUAL PERFORMANCE REPORT

1.1 Issue for Decision

1.1.1 To consider the end of year Strategic Plan action updates, Improvement Plan update and Key Performance Indicator out-turns for 2012/13.

1.2 Recommendation of Head of Change & Scrutiny

1.2.1 It is recommended that Cabinet:

- a) Note the Performance Out-turns and end of year Strategic Plan action updates in the Strategic Plan Annual Performance Report at Appendix A;
- b) Note the update on the Improvement Plan work streams at Appendix B; and
- c) Agree to an action plan being developed to tackle the decline in the overall employment rate (AMB 001) and consider if any further action needs to be taken

1.3 Reasons for Recommendation

1.3.1 Having a comprehensive and relevant set of performance indicators and targets is vital to ensure that the Council delivers the priorities and outcomes set up until 2015. It is important to look at these measures and set targets that reflect the Council's overall aim of continuous improvement. Definitions of performance indicators are included at Appendix C for reference. To provide some contextual information the borough profile is included for reference at Appendix D.

1.4 Performance Summary 2012/13

1.4.1 There were 58 key performance indicators (KPIs) agreed in the Strategic Plan 2011-15 for 2012/13 relating to seven strategic outcomes, overall 60.5% of KPIs achieved the annual target set and for 43% of indicators performance improved. In 2011/12 63% of the targets were met and 57% of indicators had improved.

1.4.2 There are 13 indicators that have been rated as amber (within 10% of target) of these 13 it should be noted that six¹ (46%) only marginally missed the target and achieved a minimum of 95% of target. Of the 25 indicators that show a decline in performance 11² (44%) of these have declined by 5% or less.

1.4.3 In terms of the Strategic Plan Outcomes, performance has been strong for the clean and attractive place to live and residents are not disadvantaged outcomes but weaker for the priority a growing economy with down turns in transport data. It is good to see that despite the economic situation the Council has maintained performance and continued to ensure outcomes are achieved particularly in the area of reducing disadvantage and deprivation.

1.4.4 Performance against target

Performance against target	On Target	Missed target (within 10%)	Target not achieved	N/A	Total
For Maidstone to have a growing economy	5 (55%)	4 (45%)	0	3	12
For Maidstone to be a decent place to live	14 (64%)	6 (30%)	2 (10%)	4	26
Corporate & Customer excellence	7 (58%)	3 (25%)	2 (17%)	8	20
Total	26 (60.5%)	13 (30%)	4 (9.5%)	15	58

1.4.5 Direction of performance

Direction of Performance	Improved	Sustained	Declined	N/A	Total
For Maidstone to have a growing economy	4 (36%)	1 (9%)	6 (55%)	1	12
For Maidstone to be a decent place to live	11 (46%)	0	13 (54%)	2	26
Corporate & Customer excellence	5 (42%)	1 (8%)	6 (50%)	8	20
Total	20 (43%)	2 (4%)	25 (53%)	11	58

¹ PKG 002, WCN 001, WCN 005, HSG 005, R&B 009, DCV 009

² PKG 002, LVE 003, DCV 003, HSG 003, DEP 002, DEP 007, WCN 004, WCN 005, HSG 005, R&B 009, DCV 009

1.5 Good Performance

- 1.5.1 At the moment unemployment levels are relatively low as are the numbers claiming Job Seekers Allowance however there are some concerns about longer term trends including the loss of public sector jobs and start up rates for new businesses. In terms of positive results for the local economy Over 90% of all commercial applications were completed within the statutory timescales (DCV 001) and for major planning applications all of those that took pre-application advice subsequently their applications were approved (DCV 002a).
- 1.5.2 The Council has progressed the Local Development Scheme during 2013 and a Local Plan, carrying forward existing work to date on the Core Strategy, to produce a single Local Plan for Maidstone which is expected to be presented to members in September 2013. The Integrated transport Strategy will also be considered at this time.
- 1.5.3 LVE 002 - The percentage of people claiming job seekers allowance (JSA) has fluctuated throughout the year. Although the annual target was marginally missed, performance has improved from 2011/12 and at March 2013 there were 52 fewer people claiming JSA. It should be noted that there has also been a 2% increase in the working age population.
- 1.5.4 Although the percentage of vacant retail units in the town centre (LVE 003) has decreased marginally, this was expected and taken into account when the target set, the actual value of business ratable floor space (R&B 002) has increased by £1,877,924 (1.3%).
- 1.5.5 During 2012/13 the council has delivered 244 affordable homes (HSG 001), achieving the annual target. Although this is less than was delivered in 2011/12 the programme is still on track, it should be noted that Maidstone has the highest delivery of affordable housing in Kent and has done for the last three years. During 2012/13 the Housing department revised the Allocations Policy this took effect from April 2013 and a new Housing Assistance Policy has been created which links in with the Housing Strategy and the new Allocations Policy, giving the council the ability to house homeless people in private rented accommodation.
- 1.5.6 All of the finance indicators relating to the priority 'For Maidstone to be a decent place to live' have achieved their annual targets and all costs are lower than they were in 2011/12.
- 1.5.7 During 2012/13 the running of the Hazlitt Theatre went out to tender. Parkwood Leisure's bid was successful; they plan to introduce new

shows and performances as well as supporting some of the existing shows. Parkwood Leisure currently operate 84 facilities on behalf of 25 local authority clients. A new waste contract was also awarded in 2012/13 which will save the Council £1million a year. The new contract will commence in August and will allow Maidstone residents to recycle more, for example glass and small electrical items through the doorstep service.

- 1.5.8 Performance is strong for the outcome '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'. INT 001 - The percentage of the borough covered by broadband internet (2mb and faster) has increased by 10% and now more than three quarters of the borough have access to this service. The gap between median wage of employees (resident) and employees (workplace) weekly earnings (LVE 007) has reduced by £11 giving a positive direction.
- 1.5.9 The average time taken to process housing benefit/council tax new claims and change events (R&B 004) and average time taken to process and notify applicants on the housing register (HSG 004) have both reduced, the Benefits team now process these items in less than ten working days and the Housing team are now processing new applicants in less than three days.
- 1.5.10 Although the data is released a year in arrears, it appears that the number of 16-18 years olds who are not in education, employment or training (NEETS) (KCC 002) is heading in the right direction with a decrease of 0.9% between 2010/11 and 2011/12.
- 1.5.11 In relation to the priority Corporate & Customer Excellence satisfaction with complaint handling performed well throughout the year achieving the annual target for the first time since 2009/10, performance has also improved compared to last year. During 2012/13 the Council reviewed the Persistent and Vexatious Complainants Policy and the Complaints Reports have been amended to include more analysis.
- 1.5.12 Performance around revenue is strong: both percentage of non-domestic rates collected (R&B 005) and percentage of council tax collected (R&B 006) have achieved target. These are key indicators for the Council especially now that local authorities have more control over non-domestic rates (business rates). In addition the fraud partnership identified £974,000 in fraud (R&B 007).
- 1.5.13 The Council is becoming smarter in how it transacts with customers, with the percentage of financial transactions not carried out online or by direct debit/standing order (BIM 002) improving by 3.6% and achieving annual target. Avoidable contact has also reduced and the target has been met. In addition the customer focused services review

has been completed and the Council's website has been re-designed and went live in May. There are six workstreams in the Improvement Plan of which, 2 (33%) have been rated green and four (66%) have been rated amber. Within the External Challenge workstream, there is one action that has been rated red, this is in relation to the work in Building Control. A full update on the Improvement Plan workstreams is included at Appendix B.

1.6 Areas where targets were not achieved

- 1.6.1 As predicted sickness absence (HRO 001), average wait time for calls into the contact centre (CTC 001) and number of homes made decent (HSG PS 002) did not achieve target. Action plans were requested at quarter 1 for CTC 001 and HSG PS 002 and progress has been reported to Corporate Services Overview & Scrutiny Committee and Cabinet alongside the quarterly performance reports.
- 1.6.2 A new indicator has been devised to replace HSG PS 002 – Number of homes occupied by vulnerable people made decent. From 2012/13 the team will report on the number of private sector homes improved, this covers improvements that have a positive impact on the occupants health, safety or welfare.
- 1.6.3 There have been fluctuations in the average wait time for calls into the contact centre throughout 2012/13. Resources have impacted on this indicator during the year due to staff turnover and the time it takes to fully train new advisors.. In order to mitigate this impact Customer Service Advisors are now being cross trained. The implementation of the automated switchboard, as well as actions in the channel shift project should reduce the overall number of calls to the contact centre.
- 1.6.4 There has been a decline in the overall employment rate (AMB 001) and percentage of working people educated to NVQ level 4 or higher (KCC 003). Currently Maidstone is third out of the 12 Kent authorities in relation to overall employment rate, there has been a decrease of 6.8%, and consequently that annual target has not been achieved. Interestingly there has also been a significant drop in the percentage of people educated to NVQ level 4 or higher. There has been an actual drop of 15% (-5,200) in the number of people in this group, alongside a rise in the number of people of working age (16-64). This drop could be due to the rising cost of further education, however it should be noted that there has also been an increase in the number of working age population with no qualifications from 5,100 people in 2011/12 to 6,700 in 2012/13 this equates to 7% of the working age population.
- 1.6.5 The two transport indicators that can be rated have both marginally missed their targets. Car park income (PKG 002) is down; it is thought that this is partly due to the ongoing gas works in the town centre but

could also be down the people using private funded car parks. The Parking Services Manager has put in a claim to the gas company however even if successful this will not cover the shortfall. With regard to Park and Ride transactions the number of transactions has declined, however action has been taken to mitigate the financial pressures on the service including a renegotiation of the contract.

1.6.6 The percentage of residents participating in neighbourhood planning as a percentage of the ward population (CDP 003) has failed to achieve target. Although overall more people were engaged in the process this year, 964 compared with 600 for Park wood Neighbourhood action plan in 2011/12, due to a larger ward population the over percentage has decreased.

1.6.7 The sickness levels have increased mostly due to long term absence or re-occurring illness. The main reasons for sickness absence in 2012/13 were depression, kidney issues, chest infections and various operations. Short-term sickness currently stands at 3.24days per employee. The Council now uses a system known as Bradford scoring which identifies patterns in absences, of the 22 staff members with high Bradford scores, nine have had no further instances of absence. The Council is undertaking a health and well-being programme to improve health.

1.7 Alternative Action and why not Recommended

1.7.1 Previously the Local Authority had a duty to produce a Best Value Performance Plan setting out the annual out-turns for all performance indicators and targets for the next three years. In 2009 this duty was removed it is still considered best practice to produce an annual performance report as well as set and publish targets for the next three years.

1.8 Impact on Corporate Objectives

1.8.1 Both the Strategic Plan actions and Key Performance Indicators are part of the Council's overarching Strategic Plan 2011-15 which sets out the Council's priorities and outcomes. The actions and KPIs are key to identifying how the priorities will be achieved and measuring success.

1.9 Risk Management

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

1.10 Other Implications

1.10.1

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

Financial

1.10.2 The financial implications of any proposed changes are also identified and taken into account in the Council's budget setting process with issues highlighted as part of the budget monitoring reporting process.

Staffing

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

Environmental/Sustainable Development, Community Safety & Procurement

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

1.11 Relevant Documents

1.11.1 Appendices

- Appendix A – Strategic Plan Performance Report
- Appendix B – Improvement Plan Progress Update
- Appendix C – KPI definitions
- Appendix D – Borough Profile

1.11.2 Background Documents

[Strategic Plan 2011-15](#) (2013-14 Refresh)

IS THIS A KEY DECISION REPORT?

THIS BOX MUST BE COMPLETED

Yes

No

If yes, this is a Key Decision because:

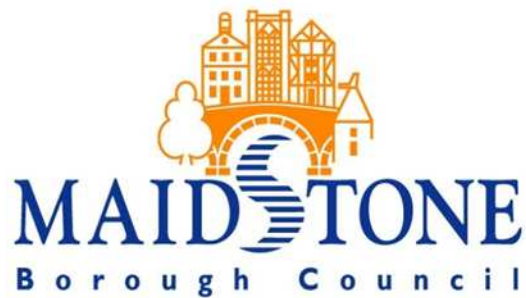
.....

Wards/Parishes affected:

.....

Strategic Plan Annual Performance Report

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Introduction

Welcome to Maidstone Borough Council's Annual Performance Report. This is a technical document that sets out how we have performed over 2012/13.

Details on priorities and outcomes are set out in the Strategic Plan 2011-2015 for further information or a copy of the plan please use the contact details page 23 of this document.

By managing our performance we are able to:

- Identify poor performance early and take necessary action to remedy this;
- Learn from past performance and use it as a driver for success; and
- Ensure that resources are allocated to the achievement of our priorities.

Maidstone Borough Council

Our Priorities

1. For Maidstone to have a growing economy

Outcomes by 2015:

- A growing economy with rising employment, catering for a range of skill sets to meet the demands of the local economy.
- A transport network that supports the local economy.

2. For Maidstone to be a decent place to live

Outcomes by 2015:

- Decent, affordable housing in the right places across a range of tenures.
- Continues to be a clean and attractive environment for people who live in and visit the Borough.
- Residents are not disadvantaged because of where they live or who they are, vulnerable people are assisted and the level of deprivation is reduced.

3. Corporate and Customer Excellence

Outcomes by 2015:

- Services are customer focused and residents are satisfied with them.
- Effective, cost efficient services are delivered across the borough.

www.maidstone.gov.uk



Performance 2012/13

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

Overall performance against target has declined marginally from 2011/12 where 63% of all targets were achieved compared to 58.5% of targets being achieved for 2012/13. Direction of performance compared to the previous years has also declined from 2011/12 where 57% of all KPIs were showed an improvement compared to 43% for 2012/13.

Performance Summary¹

Performance against target	On Target	Missed target (within 10%)	Target not achieved	N/A	Total
For Maidstone to have a growing economy	5 (55%)	4 (45%)	0	3	12
For Maidstone to be a decent place to live	14 (64%)	6 (30%)	2 (10%)	4	26
Corporate & Customer excellence	7 (58%)	3 (25%)	2 (17%)	8	20
Total	26 (60.5%)	13 (30%)	4 (9.5%)	15	58

Direction of Performance	Improved	Sustained	Declined	N/A	Total
For Maidstone to have a growing economy	4 (36%)	1 (9%)	6 (55%)	1	12
For Maidstone to be a decent place to live	11 (46%)	0	13 (54%)	2	26
Corporate & Customer excellence	5 (42%)	1 (8%)	6 (50%)	8	20
Total	20 (43%)	2 (4%)	25 (53%)	11	58

¹ Indicators rated N/A are not included in percentage calculations and rounding anomalies can mean that when percentage figures are added together they do not total exactly 100%. See page three for full details on understanding performance tables.

Understanding Performance Tables

PI Ref	Indicator Description	2011/12 Out-turn	Quarterly Data reported throughout the year. Includes quarter 4 data and targets.				Q4 2012/13		2012/13 Value	Annual Target	DoT	Annual Status
			Q1 2012/13	Q2 2012/13	Q3 2012/13	Value	Target					

This is the performance measure.

Direction of Travel (DoT) shows change compared to the previous year please see keys to symbols below.

The unique reference number.



Results for previous year so that comparisons can be made.





Values and Targets for the financial year 2012/13.




The status symbol shows if the target has been achieved please see keys to symbols below.

Key to performance ratings

Performance indicators are judged in two ways; firstly on whether performance has improved, been sustained or declined, compared to the same period in the previous year for example, 2012/13 annual out-turns will be compared against 2011/12 annual out-turns. This is known as Direction. Where there is no previous data no assessment of Direction of Travel can be made. The second way in which performance is assessed looks at whether an indicator has achieved the target set and is known as PI status. Some indicators will show an asterisk (*) after the figure, these are provisional out-turns that are awaiting confirmation. Contextual indicators are not targeted but are given a direction. Indicators that are not due for reporting or where there is delay in data collection are not rated against targets or given a direction.


PI Status	
RED	Target not achieved
AMBER	Target missed (within 10%)
GREEN	Target met
	No data to measure performance against
	Data Only

Direction of Travel	
	Performance has improved
	Performance has not changed / been sustained
	Performance has declined
	No previous performance to judge against




Action Status	
	Overdue; Neglected
	Not Started; In Progress; Assigned
	Completed





For Maidstone to have a growing economy


Ambition: For Maidstone to have the highest overall employment level in Kent

PI Ref	Indicator Description	2011/12 Out-turn	2012/13 Out-turn	2012/13 Target	Position in Kent	Better performing authorities in Kent		Responsible Officer	D	Status
AMB 001	Overall Employment rates	83.6%	76.8%	82.5%	3/12	Sevenoaks 78.1%	Tunbridge Wells 77.8%	John Foster		AMBER
It is recommended that an action plan is developed to address the performance of this indicator. This should include looking at a range of related indicators and performance measures to ensure a holistic approach.										



A transport network that supports the local economy


Code	Title	Due Date	Status	Officer	Latest Note
OUT 001.01	Deliver an integrated transport strategy	31-Mar-2015		Sue Whiteside	The adoption of the Integrated Transport Strategy (ITS) will be considered by Cabinet alongside the public consultation draft of the Maidstone Borough Local Plan in September 2013. This approach will ensure that any transport schemes necessary to support new land allocations can be incorporated into the document.
OUT 001.02	Implement an infrastructure delivery plan	31-Mar-2015		Sue Whiteside	The Infrastructure Delivery Plan (IDP) will support the draft Maidstone Borough Local Plan at public consultation (regulation 18) stage in October 2013. A report on the IDP will be presented to Cabinet in September 2013.
OUT 001.03	Local Development Framework and Core Strategy	31-Mar-2015		Sue Whiteside	See OUT 002.01 for update.




PI Ref	Indicator Description	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13		2012/13		Responsible Officer	D	Status
						Value	Target	Value	Target			
KCC 001	Average journey time per mile during the morning peak		Not measured for Quarters					Contextual	John Newington			


PI Ref	Indicator Description	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13		2012/13		Responsible Officer	D	Status
						Value	Target	Value	Target			
	There have been difficulties in getting the data for this indicator since it was introduced (as part of the Sustainable Community Strategy). Previously this was a national indicator and although data is available nationally (county level), it is not available at local authority district level.											
PKG 002	Income from pay and display car parks per space	£1,121.17	£277.14	£273.00	£304.15	£258.15	£278.86	£1,112.44	£1,153.19	Jeff Kitson	↓	AMBER
	The impact of ongoing gas works in the town centre has had an effect on car park income. The Parking Services Manager is preparing a compensation claim for loss of income to the gas company; even if this is successful it will not cover the shortfall. The continued effects of the economy downturn can also be seen in the car parks.											
PKG 007	Number of onboard Park & Ride bus transactions	428,902	94,034	98,421	114,556	90,713	102,900	397,724	420,000	Jeff Kitson	↓	AMBER
	The reduction in passenger numbers is a continuing trend seen over the last three years of the service. A number of initiatives have resulted in the deficit in passenger income being met using the Civil Parking Enforcement surplus fund. The contract specification is being prepared to ensure that future services are provided to meet demand. A recent increase in the long stay parking tariff is likely to have an impact on passenger numbers going forward.											
PKG 008	Percentage change in bus usage on services from Maidstone depot	2.24%	Not measured for Quarters					-3.24%	Contextual	Jeff Kitson	↓	

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

Code	Title	Due Date	Status	Officer	Latest Note
OUT 002.01 69	Local Development Framework and Core Strategy	31-Mar-2015		Sue Whiteside	On 13 March 2013 Cabinet approved a revised Local Development Scheme that included the production of a single Maidstone Borough Local Plan for the period 2011 to 2031. The work on the Core Strategy to date will be carried forward to the new local plan. At the same meeting, Cabinet approved a number of Core Strategy policies that were unaffected by changes to housing and economic development targets, and adopted strategic site allocations for development management decisions in order to address a shortfall in the borough's 5-year housing land supply. All policies had been the subject of sustainability appraisal and were amended as a result of public consultation. These policies will comprise part of the draft Maidstone Borough Local Plan, together with new policies and the balance of land allocations, which will be presented to Cabinet in September 2013 for an October public consultation (regulation 18). Formal "publication" consultation (regulation 19) on the local plan is programmed for July 2014 with a view to submitting the document to the Secretary of State for examination in November 2014. The estimated adoption date for the Maidstone Borough Local Plan is July 2015.
OUT 002.02	Review Economic Development Strategy	31-Mar-2015		Brian Morgan	This document will bring together the Regeneration Statement, Tourism Strategy and Economic Development Strategy. A draft Regeneration & Economic Development Plan (REDP) has been prepared, and action plan identified. The progressing of the plan has been delayed due to Core Strategy which contains land allocations and economic development policies before consultation begins on the draft REDP.
OUT 002.03	Assistance for businesses	31-Mar-2015		Steve Goulette	A second business breakfast has taken place and was also over subscribed and very successful. Work continues to encourage inward investment and several meetings have been held with developers and the cabinet member in London and other venues. The Council supporting local business has been promoted through business visits, breakfasts and talks to local trade associations. A business showcase is planned for 2013/14 and linked to Kent Institute of Medicine and Surgery (KIMS).
OUT	Review Parkwood Industrial Estate	31-Mar-2015		Steve	Discussions have taken place with key tenants and a regular programme of meetings

Code	Title	Due Date	Status	Officer	Latest Note
002.04	and implement a strategy for its regeneration			Goulette	has been established. Meetings with key owners of development sites have commenced and proposals are being finalised for improvements to the entrance of the estate and Bircholt Road.
OUT 002.05	Work with partners through the LSP to deliver a step change in Maidstone's learning and skills performance to ensure a high-quality skills base sufficient to enable people in Maidstone to realise their full potential.	31-Mar-2015		Sarah Robson	The Maidstone Locality Board has established a Tackling Worklessness and Poverty priority sub-group. Sub-group membership has been agreed and an action plan and performance dashboard was presented to and endorsed by the Locality Board at its meeting in March 2013. The remaining two priority groups, Troubled Families and Local Environmental Improvements, will have cross cutting actions and links to achieving positive outcomes for learning and skills development in Maidstone.

DCI Ref	Indicator Description	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13		2012/13		Responsible Officer	D	Status	
						Value	Target	Value	Target				
DCV 001	Percentage of commercial planning applications completed within statutory timescales	88.89%	83.33%	94.12%	96.15%	87.50%	90.00%	90.91%	90.00%	Rob Jarman		GREEN	
DCV 002a	Percentage of major business planning applications having pre-application discussions	90%	Not measured for Quarters						96%	92%	Rob Jarman		GREEN
DCV 002b	Percentage of those taking pre-applications advice where the application was then approved (Major Business Apps)	100.00%	Not measured for Quarters						100.00%	90.00%	Rob Jarman		GREEN




PI Ref	Indicator Description	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13		2012/13		Responsible Officer	D	Status
						Value	Target	Value	Target			
KCC 003	Percentage of the working age population educated to NVQ level 4 or higher	37.2%	Not measured for Quarters				30.8%	Contextual	Sarah Robson	↓		
	The Annual population Survey is the source for this data. In 2011 there were 34,600 people aged 16-64 who had been educated to NVQ level 4 or higher this has dropped by 15% to 29,400, whereas the working age population in Maidstone has grown by 2.5%. This drop could relate to the rising cost of further education. This has declined for the majority of the Kent districts with the exception of Tonbridge & Malling, Tunbridge Wells and Shepway.											
LVE 002 71	Percentage of people claiming Job Seekers Allowance	2.7%	2.5%	2.5%	2.6%	2.60%	2.4%	2.60%	2.4%	John Foster	↑	AMBER
	The percentage of job seekers allowance claimants has fluctuated throughout 2012/13. Overall there has been a decrease in the number of people claiming jobseekers allowance compared to the same time last year (-52 people), and Maidstone's figure is lower than the Kent average of 3.2%. The Council is being proactive in this area, providing work experience to 17-24 year olds. So far 17 people have undertaken work experience with the council and seven of these have since secured paid employment.											
LVE 003	Percentage of vacant retail units in town centre	9.24%	Not measured for Quarters				10.04%	11.5%	John Foster	↓	GREEN	
R&B 002	Value of business rateable floor space	£139904131.00	Not measured for Quarters				£141782055.00	£141303172.00	Steve McGinnes	↑	GREEN	

For Maidstone to be a decent place to live

Ambition: For Maidstone to be the best place in Kent to live





PI Ref	Indicator Description	2011/12 Out-turn	2012/13 Out-turn	2012/13 Target	Position in Kent	Better performing authorities in Kent	Responsible Officer	D	Status
AMB 002/COM 008	Satisfaction with local area as a place to live	84%	N/A	N/A		The Resident's Survey will be carried out in September 2013. It is carried out every two years.	Angela Woodhouse	N/A	N/A

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

Code	Title	Due Date	Status	Officer	Latest Note
OUT 003.01	New Housing: Enable the delivery of a range of high quality homes that are desirable and affordable to all sections of the community	31-Mar-2015		John Littlemore	A total of 276 affordable units completed during 2012/13 (both Council funded and privately funded); MBC retains the highest delivery area for a range of affordable housing in Kent over the past 3 years including rented and shared ownership products.
OUT 003.02	Existing Housing: Ensure our existing housing is suitable and able to meet future challenges; providing sought after homes now and into the future	31-Mar-2015		John Littlemore	A New Housing Assistance Policy has been drafted and will be presented to the Cabinet Member in May for consideration. The new policy creates stronger links with both the House Strategy and new Allocations scheme to enable us to house homeless people into the private rented sector.
OUT 003.03	Homelessness & vulnerable groups: 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	31-Mar-2015		John Littlemore	New Allocation Scheme on track to commence April 2013; review of Deposit Scheme to access private rent on track with new policy to be adopted March 2013; homelessness activity being monitored monthly and new services identified to be funded from Homelessness Grant to commence April 2013

PI Ref	Indicator Description	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13		2012/13		Responsible Officer	D	Status
						Value	Target	Value	Target			
DCV 003	Percentage of residential planning applications processed within statutory timescales	75.00%	84.85%	75.00%	59.62%	73.17%	78.00%	71.91%	78.00%	Rob Jarman	↓	AMBER
	Some major residential applications that were determined this year were delayed due to completion of Section 106 agreements. In addition a significant number of minor residential applications that were determined had to go to planning committee. The team is still currently under resourced; although an appointment has been made the post holder has not yet started.											
HSG 002	Number of homes occupied by vulnerable people made decent	205	23	3	12	22	47	60	180	John Littlemore	↓	RED
	The 'decent homes' definition is no longer in use nationally as a performance measure in respect of the private rented sector due to the inherent difficulties in measurement alongside the less stringent legislative requirements which results in many interventions not being measured. The decent homes standard also focused on the age of certain building elements and components rather than fitness for purpose which over-represented the effectiveness of interventions. Therefore a new performance indicator that measures improvements that have been made to private sector dwellings which have resulted in improvements in resident's health, safety and/or welfare will be used for 2013/14 onwards.											
HSG 001	Number of affordable homes delivered (gross)	284	100	37	39	68	90	244	200	John Littlemore	↓	GREEN
HSG 003	Average grant per MCB funded affordable home unit	£8210.00	Not measured for Quarters					£8264.00	£10000.00	John Littlemore	↓	GREEN
NI 154	Net additional homes provided	873	Not measured for Quarters					630*	450	Sue Whiteside	↓	GREEN
SPT 004	New homes built on previously developed land (BV 106)	92.33%	Not measured for Quarters					84%*	80.00%	Rob Jarman	↓	GREEN
DCV 007	Cost of planning per application	£536	Not measured for Quarters					£454*	£536	Rob Jarman	↑	GREEN

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

Code	Title	Due Date	Status	Assigned To	Latest Note
OUT 004.01	Deliver focussed enforcement activity to ensure high impact on the cleanliness of the Borough	31-Mar-2015		Steve Goulette	Area based enforcement has been trialled and the revised scheme has been implemented. A new contract is now in place and campaigns on littering are being undertaken.
OUT 004.02	Work with partners to ensure that all areas of the Borough are clean and well-maintained	31-Mar-2015		Steve Goulette	This action was completed when the Area Deep Cleaning was rolled out in 2011/12. Work continues with partners to ensure cleanliness is maintained.
74 OUT 004.03	Ensure provision of timely specialist advice and services on heritage and landscape design to protect and enhance Maidstone's environment	31-Mar-2015		Rob Jarman	Performance in 2012 for the provision of responses to DC consultations and customer enquiries has met the targets for the year. Whilst the provision of responses for pre application specialist advice has been more variable due to other resource heavy work, such as the team's ongoing contribution to Core Strategy policy and evidence base adoption together with strategic site and SHLAA site assessments, as well as the Great Oak Farm tribunal and Pilgrims Retreat enforcement cases. The Conservation area and management plan programme is still on ice and the review of local listed buildings and the making of Tree Preservation Orders have been curtailed as a result. Processes generally are continually being refined and the new APAS pre application system is now in place. This, together with further Planning Officer training, will ensure the service is efficient as it can be given the constraints. The priorities for 2013/14 will remain similar, balancing reactive work against proactive work and continuing the team's input into Spatial Policy work, including the addition of the Landscape Character Pilot study project.
OUT 004.04	Deliver the Carbon Management Plan to ensure that the Council reduces it's carbon footprint by 3% per annum	31-Mar-2015		Steve Goulette	The Carbon Management Plan (CMP) requires a review which will be carried out through the Carbon management working group. This group consists of members of relevant teams across the council delivering schemes and projects identified within the



Code	Title	Due Date	Status	Assigned To	Latest Note
					CMP as being important to reducing MBC carbon emissions. Highlight reports have identified staff resources as potential issue for delivering all identified projects and some projects have been explored but not been implemented. The review should reframe the identified projects and look to develop new projects or re-evaluate the carbon target if required.
OUT 004.05	Maximise our leisure and cultural offer to enhance the quality of life for our residents whilst attracting visitors, new residents and businesses	31-Mar-2015		Brian Morgan	The Council has accepted a tender from Parkwood Leisure to run the Hazlitt theatre. Parkwood Leisure will be introducing new shows and acts, whilst continuing to support many of the existing ones. The Company will focus on community use of the theatre and will provide community activities such as the Maidstone Mela and Proms in the Park.
OUT 004.06	New Waste Contract	30-Apr-2013		Steve Goulette	The new contract has been awarded. This will result in significant savings which should be in excess of £1m per annum. The contract commenced in Ashford and due to start in August in Maidstone. A communication plan has been prepared to support the contract change.

PI Ref	Indicator Description	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13		2012/13		Responsible Officer	D	Status
						Value	Target	Value	Target			
CDP 011	Recorded crime per 1,000 population	59.2	Not measured for Quarters				53.3	N/A	John Littlemore			
CMP 001	CO2 reduction from local authority operations (NI 185)	-7.6%	Not measured for Quarters					3.0% reduction	John Newington			
	The data for this indicator comes from the various utility bills and as in previous years the earliest the data will be available is September.											
DEP 001	The percentage of relevant land and highways that is assessed as having deposits	1.70%	1.66%	1.67%	1.67%	1.67%	1.70%	1.67%	1.70%	Jonathan Scott		GREEN

PI Ref	Indicator Description	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13		2012/13		Responsible Officer	D	Status	
						Value	Target	Value	Target				
	of litter that fall below an acceptable level (NI 195a)												
DEP 002	The percentage of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level (NI 195b)	5.28%	Not measured for Quarters						6.29%	5.80%	Jonathan Scott	↓	AMBER
	The rural roads in the Coxheath and Hunton Ward in December 2012 had large amount of detritus due to heavy rain fall/localised flooding (this left heavy amounts of slit and verges collapsing). An acceptable level of detritus was regained once the weather improved but for the purpose of the performance measure a poor score of 13.34% was achieved, this score was the reason for not reaching the 5.80% target.												
DEP 003	Cost of street cleansing per head of population	£9.50	Not measured for Quarters						£8.97*	£10.50	Jonathan Scott	↑	GREEN
DEP 007	Percentage of fly-tipping reports responded to within one working day	99.24%	99.69%	99.70%	99.14%	98.99%	99.00%	99.39%	99.00%	Jonathan Scott	↓	GREEN	
PKS 001	Cost of maintaining the Borough's parks and green spaces per head of population	£12.89	Not measured for Quarters						£12.61*	£12.89	Jason Taylor	↑	GREEN
WCN 001	Percentage of household waste sent for reuse, recycling and composting (NI 192)	45.13%	47.40%	47.60%	41.61%	40.45%	46.00%	44.40%	46.00%	Jennifer Shepherd	↓	AMBER	
	The recycling rate is below target due lower levels of garden waste, a higher rejection rate for the Allington material recovery facility and a slight decline in food waste recycling. The rejection rate at Allington is not necessarily representative of the levels of contamination in Maidstone as the last audit showed only 6% contamination. However Maidstone's waste is mixed with waste from other areas and Commercial collections before being processed meaning a rate for the whole facility must be used. The decline in food waste was expected due to residents reducing the unnecessary food they waste. Participation												

PI Ref	Indicator Description	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13		2012/13		Responsible Officer	D	Status
						Value	Target	Value	Target			
	<p>monitoring is being carried out in April to confirm if this is the case or to identify if there has been a decline in the number of people using the service. Campaigns to reduce the packaging of certain food items has also lead to a reduction in the amount of recyclable material in the waste stream i.e. less glass is being used as lighter weight packaging is being promoted to reduce transport costs. This has resulted in an increase in recycling quantity not resulting in an increase in tonnage collected. The expansion of the recycling services in August is projected to increase Maidstone's recycling rate to over 50% through the introduction of glass, textiles and waste electric and electronic equipment (WEEE).</p>											
WCN 002	Cost of household waste collection	£55.96	Not measured for Quarters					£55.50*	£59.00	Jennifer Shepherd	↑	GREEN
WCN 005	Residual household waste per household (NI 191)	446.29	110.61	108.56	119.51	108.5	110.00	447.18	440.00	Jennifer Shepherd	↓	AMBER
	<p>Although this indicator has been rated amber the final out-turn is 1.6% off target. This is a result of failing to achieve the quarterly targets in quarters one and three, the third quarter performance was attributed to the Christmas period where there is a corresponding decrease in the recycling rate. The Waste manager is analysing the data to identify any trends. A new waste contract has been agreed and the roll out will be monitored to ensure service levels do not suffer.</p>											
DCE 001	Percentage of planning enforcement cases signed off within 21 days	90.42%	81.82%	92.06%	95.12%	98.95%	92%	86.54%	92%	Rob Jarman	↓	AMBER
<p>The year target was 92% and unfortunately this was marginally missed. This was due to poor performance in quarter 1 due to staff absence and the clearance of backlog cases. In the subsequent quarters performance has steadily improved however this was not sufficient to overhaul the deficit.</p>												


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

Code	Title	Due Date	Status	Assigned To	Latest Note
OUT 005.01	Reduce inequalities within communities through preventative action	31-Mar-2015		Sarah Robson	As part of the new refreshed Community Development Strategy in 2012, an EQIA was undertaken. More recently, the Strategy's Action Plan has been updated to reflect the new priorities and reflects the equalities impact assessment to ensure a wide range of inclusive, accessible activities are commissioned and delivered by the Community Development team across the borough.
78 OUT 005.02	Promote active citizenship – to facilitate and support increased involvement by local people in decision making and involvement in their neighbourhoods	31-Mar-2015		Neil Harris	<p>A number of actions have been dealt with during 2012/13, for example details of the Parish Service Scheme circulated to Members, a contact list of key MBC officers, KCC, Parishes, Probation Service and others partners/areas circulated to Members, demographic information for each Ward. Also, two Members of the Working Party have set up their own web pages.</p> <p>A “Community Leadership” workshop was set up and arranged for 25 June 2012. Unfortunately a Cabinet Meeting that had started that afternoon over-ran, and only three members turned up for the session so the workshop was cancelled. It was re-arranged for 3 October 2012 but again only four Members signed up to attend, so the decision was taken to cancel again. A meeting was held with Group Leaders to ask for their input into the problems we have faced by lack of engagement from Members. It was agreed to re-name the Workshop to “Support for Councillors” and Group Leaders were to encourage Members to attend through the political group meetings. A further date was planned for 30 January 2013 and Group Leaders were asked to confirm that they had spoken to their Members and that support would be forthcoming. Again, this was cancelled and then a further date of 27 March 2013 agreed. Zena Cooke met with Group Leaders and it was agreed not to go ahead at this stage and for us to provide some information in the Town Hall foyer at the next council meeting (24 April 2013) and to incorporate this element in the Scrutiny Chair’s review of governance and member engagement.</p>

Code	Title	Due Date	Status	Assigned To	Latest Note
OUT 005.03	Review the Parkwood Planning for Real activity to inform further work and activities supporting communities in identifying and meeting their needs, opportunities, rights and responsibilities	31-Mar-2015		Zena Cooke	The Park Wood Neighbourhood Action Plan Evaluation and Recommendations Report and End of Project Report has been completed and submitted and will taken to Corporate Leadership Team for review on 23/4/13.
OUT 005.05	Increase targeted support for families with children aged 0-3, particularly the most vulnerable and deprived	31-Mar-2015		Sarah Robson	In April 2013, the relevant Cabinet Member endorsed the Community Development Strategy's Action Plan (updated to reflect the new priorities). A wide range of inclusive, accessible activities have been proposed for families with children aged 0-3 and support better engagement with the borough's Children's Centres and the voluntary and community sector. Key focus areas are; parenting, literacy and reading, health and wellbeing.

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PI Ref	Indicator Description	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13		2012/13		Responsible Officer	D	Status
						Value	Target	Value	Target			
CDP 003	Percentage of residents participating in neighbourhood planning as a percentage of the ward population	14.89%	Not measured for Quarters				9.95%	17.00%	Sarah Robson		RED	
	The out-turn only includes data from the Community First High Street project, as there has been a delay in the Shepway Neighbourhood Action Plan (NAP). The 9.95% out-turn relates to the engagement of 964 resident in the Community First high street project. The Shepway Neighbourhood Action Plan will launch with Operation Civic May, which will then roll-out into a 'Planning for Real' style model in the Shepway area.											
HSG 004	Average time taken to process and notify applicants on the housing register (days)	3.5	1.5	1.5	3.6	5.0	5.0	2.7	5.0	John Littlemore		GREEN


PI Ref	Indicator Description	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13		2012/13		Responsible Officer	D	Status
						Value	Target	Value	Target			
HSG 005	Number of households prevented from becoming homeless through the intervention of housing advice	608	110	127	204	151	150	592	600	John Littlemore	↓	AMBER
During 2012/13 the 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.												
INT 001	Percentage of the borough covered by broadband (2mb and faster)	64.94%	Not measured for Quarters					75.69%	66.00%	Dave Lindsay	↑	GREEN
LVE 007	Gap between median wage of employees (resident) and median wage of employees (Workplace)	£73.40	Not measured for Quarters					£62.40	£75.00	John Foster	↑	GREEN
R&B 004	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (NI 181)	10.33	11.17	12.38	10.16	6.27	15.00	9.84	15.00	Steve McGinnes	↑	GREEN
KCC 002	Number of 16-18 year olds who are not in education, employment or training (NEETS)	5.7% (2010/11)	Not measured for Quarters Data released 1 year in arrears					4.8% (2011/12)	Contextual	Sarah Robson	↑	

Corporate & customer excellence

Ambition: To achieve gold standard through the Investors in people




Services are customer focused and residents are satisfied with them


Code	Title	Due Date	Status	Assigned To	Latest Note
OUT 006.01	Ensure we use performance management data, customer satisfaction and customer feedback to improve services	31-Mar-2015		Angela Woodhouse	Information received via complaints questionnaires is actioned and fed back to the relevant services. During 2013 the Council introduced a new correspondence system for logging complaints and the persistent and vexatious complaints policy was updated. In addition there have been customer service and specific complaint handling training for staff dealing with complaints.
OUT 006.02	Review the way we interact with our customers	31-Mar-2015		Georgia Hawkes	The customer focussed services review was completed in October 2012. It included focus groups, interviews and surveys with residents and businesses, visits to other councils, analysis of customer transaction data and use of Mosaic Public Sector to look at the types of people who contact us, how they contact us, how frequently and for which services, The main aim of the project was to make recommendations on how the Council should be delivering customer services for the future. The new model is essentially digital first - a full range of services provided via the website or through apps, a reduced desire for person to person calls and an increased automated telephone service, face to face available through appointments at our offices and partners supporting transactions and the possibility of online and telephone points throughout the borough and hosted by partners. The new model of customer service delivery for the future and the actions we plan to take to deliver it was detailed in the Customer Service Improvement Strategy adopted by Cabinet on 10 April 2013.




PI Ref	Indicator Description	2011/12 Value	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13		2012/13		Responsible Officer	D	Status	
						Value	Target	Value	Target				
ACC 004	Percentage of residents agreeing that the Council provides value for money (Residents Survey)	46%	The next resident survey will commence in Summer 2013				N/A	N/A	N/A	N/A	Roger Adley	N/A	N/A
COM 001	Satisfaction with the way the Council runs things (Residents Survey)	63%	The next resident survey will commence in Summer 2013				N/A	N/A	N/A	N/A	Roger Adley	N/A	N/A
COM 007	Percentage of residents that feel that the Council keeps them well informed about the services and benefits it provides (Residents Survey)	63%	The next resident survey will commence in Summer 2013				N/A	N/A	N/A	N/A	Roger Adley	N/A	N/A
PKS 003	Satisfaction with the Leisure Centre (Residents Survey)	53.00%	The next resident survey will commence in Summer 2013				N/A	N/A	N/A	N/A	Jason Taylor	N/A	N/A
WCN 003	Satisfaction with doorstep recycling service (Residents Survey)	78%	The next resident survey will commence in Summer 2013				N/A	N/A	N/A	N/A	Jonathan Scott	N/A	N/A
WCN 004	Satisfaction with refuse collection (Residents Survey)	82%	The next resident survey will commence in Summer 2013				N/A	N/A	N/A	N/A	Jonathan Scott	N/A	N/A
DEP 004	Satisfaction with street cleansing (Residents Survey)	56.00%	The next resident survey will commence in Summer 2013				N/A	N/A	N/A	N/A	Jonathan Scott	N/A	N/A
PKS 002	Satisfaction with Council's parks and open spaces (Residents Survey)	76%	The next resident survey will commence in Summer 2013				N/A	N/A	N/A	N/A	Jason Taylor	N/A	N/A
C&S 002	Satisfaction with complaint handling	32.2%	45.00%	42.86%	43.75%	33.33%	36%	43.00%	36%	Angela Woodhouse		GREEN	

PI Ref	Indicator Description	2011/12 Value	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13		2012/13		Responsible Officer	D	Status
						Value	Target	Value	Target			
CTC 001	The average wait time for calls into the Contact Centre	80.67	79	108	41	69	50	74.25	50	Sandra Marchant	↑	RED
	Targets were only slightly missed during January and February with the average wait time at 53 seconds during January and 60 seconds in February. However March is always an exceptionally busy month with the Council Tax bills going out and the huge increase in enquiries this brings and the average wait time was 94 seconds bringing the average for the quarter to 69 seconds. Three Customer Services Advisors have left the Contact Centre during the quarter and another has started her maternity leave. As usual this has had a big impact on meeting targets and added pressure to the team yet again. The current vacant posts have been filled and positions offered although the new staff are not actually on board yet.											
CTC 002	Percentage of Visitors to the Gateway responded to by a CSA within 20 minutes	83.64%	72.12%	69.14%	77.41%	72.73%	80.00%	72.71%	80.00%	Sandra Marchant	↓	AMBER
	Targets have been missed during January (63.68%), February (76.17%) and March (78.36%) so the overall for the quarter is 72.73% although there has been an improvement during March. The Gateway Team has been operating with two vacant posts plus the additional enquiries for Arriva so this has impacted on customer wait times and consequently targets. The current vacant posts have been filled and positions offered although the new staff are not actually on board yet. The establishment has been increased using the funding from Arriva to help with their enquiries and this post has also been filled now.											
R&B 009	Overall satisfaction with the benefits service	84.69%	84.87%	82%	85.98%	86.67%	85%	84.62%	85%	Steve McGinnes	↓	AMBER
	The annual target has been marginally missed. During the quarter 2 period (and partially in quarter 3 period) consultation was carried on the changes to Council Tax benefit which could explain the slight drop in performance in for quarter 2. It should be noted that the target was raised to 85% last year and performance for this year is in line with that of 2011/12.											


Effective, cost efficient services are delivered across the borough

Code	Title	Due Date	Status	Assigned To	Latest Note
OUT 007.01	Seek out and implement new ways of delivering services that are not our core business, such as the Theatre and the Museum	31-Mar-2013		Brian Morgan	The Council has accepted a tender from Parkwood Leisure to run the Hazlitt theatre. In relation to the Museum, discussions have taken place with Legal on alternative methods of governance such as a Trust .Some examples of other Trusts have also been visited .This work will be developed over the coming financial year.
OUT 007.02 84	Progress the shared services programme for those services that it is practical to do so and savings can be achieved.	31-Mar-2015		Georgia Hawkes	Maidstone has fed into the MKIP shared services programme via the MKIP Board and it was agreed to progress shared service business cases for Planning Support and Environmental Health in September 2012. The business cases are due to go to a tri-cabinet meeting on 12 June 2013 with savings being identified as part of the Planning Support business case. The ICT shared service, approved in April 2012, has been successfully implemented and is now operational (from 1 April 2013). Other sharing initiatives, that are not full shared services, are being explored in Housing and Finance and are at very early stages and work is underway to explore whether parking enforcement can be expanded from a 2 way to a 3 way shared service. The MKIP programme will be refreshed in 2013/14 and will be dependent on the outcome of the MKIP Employment model project which Maidstone will be feeding into as part of both the project team and the governance of the project via the MKIP Board.
OUT 007.03	Undertake a programme of business improvement service reviews to ensure services are customer focused and delivered efficiently and effectively.	31-Mar-2015		Georgia Hawkes	In the last 6 months the Business Improvement team has devoted much of its time to looking at how the organisation delivers customer services. The Customer Focused Services review has been completed and the recommendations on the model of customer services delivery for the future have been incorporated into Customer Service Improvement Strategy., which was adopted by Cabinet in April. Importantly for the Council's policy of digital first wherever appropriate, a beta version of the new website has been developed and launched for user testing. Other work has included extensive support to the MKIP Programme Manager on the exploration of possible shared services in Environmental Health and Planning Support. The team have also

Code	Title	Due Date	Status	Assigned To	Latest Note
					worked with Private Sector Housing on introducing a new software system. This includes a programme of efficiency reviews with back office services, which have already started with Parking Services, work on increasing digital skills in the borough and more improvement work on the website. This will make up a substantial proportion of the work programme for the Business Improvement team for the next 3 years.
OUT 007.04	Ensure that the authority has a productive, proactive and flexible workforce	31-Mar-2015		Dena Smart	The Cabinet have now agreed the workforce strategy which will continued to be delivered through the action plan. Systems and processes are in place for effective recruitment, training and performance management of staff. The employee engagement plan is in place and the development of the ambition to reach IIP Gold by 2015 should ensure this focus continues.

PI Ref	Indicator Description	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13		2012/13		Responsible Officer	D	Status
						Value	Target	Value	Target			
CTC 004	Avoidable contact: the proportion of customer contact that is of low or no value to the customer (NI 14)	4.7%	6.2%	4.5%	3.6%	3.2%	6.5%	4.4%	6.5%	Sandra Marchant		GREEN
DCV 007	Cost of planning per application	£536	Not measured for Quarters				This Indicator relates to two outcomes. See p10 for 2012/13 out-turn					
R&B 005	Percentage of Non-domestic Rates Collected (BV 010)	97.39%	34.32%	60.08%	86.48%	97.66%	97.50%	97.66%	97.00%	Steve McGinnes		GREEN
R&B 006	Percentage of Council Tax collected (BV 009)	98.30%	30.10%	58.40%	86.98%	98.30%	98.30%	98.30%	98.30%	Steve McGinnes		GREEN

PI Ref	Indicator Description	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13		2012/13		Responsible Officer	D	Status
						Value	Target	Value	Target			
R&B 007	Value of fraud identified by the fraud partnership	£1,165,746.51	£169,899.79	£261,385.81	£351,074.94	£191,639.76	£125,000.00	£974,000.30	£500,000.00	Steve McGinnes	↓	GREEN
BIM 002	Percentage of financial transactions not carried out on-line or by direct debit/standing order	14.01%	10.35%	9.77%	9.03%	14.76%	13.5%	10.38%	13.5%	Paul Riley	↑	GREEN
OCV 009	Percentage of planning decisions taken under delegation	94.18%	88.31%	93.30%	92.95%	93.73%	94.50%	92.13%	94.50%	Rob Jarman	↓	AMBER
	The percentage of delegated decisions was below target. The number of applications reported to planning committee is generally out of officers control and this has been exacerbated by the number of Council land applications and the fact that Government guidance has in some cases taken priority over the local plan policies in terms of employment designations and applications have to be reported to planning committee as departures from the Development Plan.											
HRO 001/ BV 12	Working Days Lost Due to Sickness Absence (rolling year) (BV 12)	7.84	8.19	8.11	8.50	9.18	8.00	9.18	8.00	Dena Smart	↓	RED
	There have been a number of factors that have impacted on the sickness figures. Majority of the sickness is related to long term absence or for a reoccurring sickness issues which have not been resolved due to the nature of the illness. The main reasons for sickness have included depression, kidney problems, chest infections and various operations as a number of staff have been away from work for this reason. The other reasons for high Bradford factor scores relate to migraine, MS, vertigo and other illnesses. From the 22 staff with high Bradford scores, nine employees' sickness levels have improved as they have had no further absence from the last reported period. This has been either through support and advice provided by the occupational health or returning back to work after recovering from an operation. Sickness levels across the Council are regularly reviewed and monitored and managers are advised in taking the appropriate actions in order to reduce the											

PI Ref	Indicator Description	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13		2012/13		Responsible Officer	D	Status
						Value	Target	Value	Target			
	level of sickness. This has either involved obtaining further medical information from the occupational health specialists or by taking action such as giving warnings if there have no underlying medical issues for the sickness absence.											
WCN 006	Missed bins	30.61	20.62	21.62	24.84	16.61	25	21.34	25	Jennifer Shepherd		GREEN

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

Incremental Improvement workstream	AMBER
More proactive use of Covalent	AMBER
<p>We have been encouraging greater use of covalent and we are in the process of working with audit to use covalent for risk management. We are also using covalent for managing scrutiny recommendations.</p> <p>Heads of service have been asked to refresh their service plans.</p> <p>Decision Making – Initial discussions have been held with Democratic Services on the list of forthcoming decision and whether Covalent would be useful for this – it may however add a step rather than assist.</p> <p>Action Plans – some plans are on covalent but many aren't. We will work with service managers to identify action plans that could be on covalent.</p> <p>We are in discussions with ICT about using Nexus for policy compliance extending the licence in place for Swale and Tunbridge Wells.</p> <p>Reach the Summit has been refreshed and publicity is now given to winners via Wakey Wakey, the performance management handbook has been updated. Indicators will be reviewed following the refresh of the Strategic Plan.</p>	
Management & Admin recharges review	Complete
Completed.	
Other work	N/A
<p>Bright Sparks – Needs to be reactivated/refreshed. This will be considered by the Head of Business Improvement and the Head of Change and Scrutiny as part of a wider look at encouraging innovation from officers.</p> <p>Local Government Futures – we are in discussion with other districts and Kent County Council about the various tools they use to compare performance and gather data on services.</p>	

Asset Management workstream	AMBER
Future use of Town Hall	AMBER
<p>Members have agreed that the Council will grant a 3 year lease to VAM. Heads of Terms have been agreed and Legal Services have been instructed to prepare the lease.</p> <p>It has been agreed that Facilities Management will take over the management of meetings at the Town Hall over the next couple of months, and that VEBU will promote its use as a venue and increase income.</p>	
Community asset transfer	GREEN
<ul style="list-style-type: none"> • Cabinet Member report drafted setting out proposals for each community hall, decision made in December. Cabinet approval for Community right to challenge, process being implemented • Community right to bid report drafted for Cabinet decision <p>Asset review to be undertaken to identify land and other assets for transfer during 2013/14.</p>	
Major assets review – King Street	GREEN
Cabinet agreed last September to the closure and demolition of the car park and the construction of a	

short stay car park, whilst also requiring officers to seek suitable development opportunities. Tenders have been received for demolition and construction of a short stay car park, the decision to accept the tenders is awaiting the outcome of a valuation exercise being carried out by GL Hearn to assess whether there is value in collaborating with the owners of bowling alley next door.	
Major assets review – Medway Street	N/A
It has been agreed not to pursue at present.	
Major assets review – Park Wood	AMBER
<p>Following initial consultations with key tenants, it has been agreed to improve the main access and signage from Sutton Road, followed by environmental improvements along Bircholt Road. A budget has been provided for the former, and an Architect engaged to draw up proposals.</p> <p>A proactive management of the estate has been agreed which will involve the appointment later this year of a specialist advisor.</p> <p>In order to ensure we are maximising the value from this asset, the following analysis will be undertaken:</p> <ul style="list-style-type: none"> • Rateable value • Opportunities for lease consolidation and similar opportunities over the next 5 years • What we can do to improve the offer of the estate and if this is likely to improve the vacancy rate, would mean an increase in market rent or could be an additional service that we charge for 	
Integrated Transport strategy	AMBER
Work is continuing with KCC on the final integrated transport strategy that will go to Cabinet in September.	
Other work	N/A
<p><u>Energy consumption</u> This continues to be an area where we are looking for reductions in consumption. Environmental performance will play a larger part in the evaluation of tenders and the management of contractors, as described in the commissioning and procurement strategy for 2013-16. Environmental performance of property will be examined with particular emphasis on Maidstone House, the Museum, the Depot and the Crematorium. Closer control of environmental conditions, introduction of LED lighting, voltage optimisation and heat transfer are all going to be examined.</p>	
External Challenge workstream	AMBER
Revenues & Benefits	GREEN
Partnership has delivered, we are now looking at the issue of fraud – In light of the wider changes on welfare reform and a single fraud investigation service the council has decided to look at benefit fraud as a shared service to address resilience. Following initial approval to progress this from MKIP a business case is now being developed In terms of support for residents a Kent wide website has been developed.	
Planning	GREEN
There will be a tri-part Cabinet on 12 June to take the formal decision on MKIP Planning Support shared service. This is on track.	
Hazlitt Arts Centre	AMBER
A decision has now been made to award the contract to Parkwood Leisure but there is still work to be done in terms of agreeing the contract, the TUPE of staff and identifying what will be physically moving across. It is likely that this will be complete in time for the new contractor to launch the Autumn	

Season in September.	
Building Control	RED
A report has been prepared making a recommendation for partial commercialisation of the service but this has not yet been considered by Corporate Leadership team. However, there is now a capacity issue within the team which has an impact on the ability to deliver the commercial service, so options for delivery are now being reconsidered.	
Corporate peer review	GREEN
<p>A meeting has been held with the Local Government Association Peer Review Manager, Sue Avery. Two dates are being held for the review, once the peer team has been agreed the date will be finalised. A scope has been agreed.</p> <p>The next stage will be to identify key stakeholders internally and externally to be involved in the review, as well as key documents to send to the team in advance and developing a timetable for the review.</p>	

Transformation workstream	GREEN
Customer services delivery	GREEN
<ul style="list-style-type: none"> • Customer centricity review completed • New model of service delivery and specific actions/projects informally agreed with Cabinet • Customer Service Improvement Strategy, including new model of service delivery and specific actions/projects agreed by Cabinet in April • CSI Work programme designed agreed. Work has started on parking permits and Building Control • New website in beta testing, to be launched week commencing 20 May 	
Waste & Recycling – new contract	GREEN
<ul style="list-style-type: none"> • Contract documents signed by all parties • Biffa commenced street cleaning and waste services in Ashford on 1st April • All mobilisation plans remain on schedule • Maidstone service will commence 1st August • Joint branding agreed – vehicles will promote a single website 'landing page' to encourage online transactions 	
Commercial waste	GREEN
<ul style="list-style-type: none"> • Customer base building steadily and according to projections of achieving 150 customers by end of March 2014 • More than 40 premises are now signed up to the service although some of these will only come on stream once they are put of current contracts • Annualised turnover based on current live collections approximately £45k • Current focus on generating sales leads and strengthening branding • Sales training has taken place with relevant staff 	
ICT	GREEN
<ul style="list-style-type: none"> • ICT benchmarking survey complete. Headline figures 90% + satisfaction rate • Budgets still to be agreed • Relationship established with East Kent Services • All teams in place at local and centralised levels • Client/customer relationships established 	

<ul style="list-style-type: none"> • Help desk live in SBC and TWBC • New ICT policies in draft • First mailboxes migrated into the MKIP domain, testing underway • We are benchmarking the ICT service using the SOCITM benchmarking service, in a shared service peer group 	
Finance	AMBER
<ul style="list-style-type: none"> • Restructure now progressing to completion. Consultation documentation requires amendment following HR review. Consultation should begin w/c 13/05/2013. • Progress on shared service will be slow, SBC only prepared to consider accounts payable and receivable services and not all exchequer services. • Budget reporting still causing problems. Shared services and other income generating teams are now distorting the reports. • Direct Debit & Credit Card to be work-flow processes within Agresso. Intention is to commence work on both this month. New credit cards from Lloyds TSB have been required as Nat West will not provide data. This caused a further delay. 	
Housing – strategies and policies	GREEN
<ul style="list-style-type: none"> • New Allocation Scheme has been adopted and commenced in April (Green) • Officers fully engaged in the Welfare Reform working Group at MBC and through Kent Housing Group (Green) • Have delivered over 200 new affordable homes in 2012/13 (Green) • Homelessness increasing; alternative temporary accommodation being explored through commercialisation project (Amber) • Revised Empty Homes Strategy adopted (Green) • Implementing the action plan for Private sector housing improvements to service (Amber) • The new Homelessness Strategy is being drafted and should be adopted December 2013 (Green) • New Housing Assistance policy draft to be completed May 2013 (Green) • The Housing Strategy refresh has been delayed because of the Local Plan, but the work detailed in the Housing Strategy action plan is being delivered (Green) 	
Housing – commercialisation project	AMBER
<p><u>Energy consumption</u></p> <p>This continues to be an area where we are looking for reductions in consumption. Environmental performance will play a larger part in the evaluation of tenders and the management of contractors, as described in the commissioning and procurement strategy for 2013-16.</p> <p>Environmental performance of property will be examined with particular emphasis on Maidstone House, the Museum, the Depot and the Crematorium. Closer control of environmental conditions, introduction of LED lighting, voltage optimisation and heat transfer are all going to be examined.</p>	
Other shared services and MKIP work	GREEN
<ul style="list-style-type: none"> • Environmental Health went to the Board on Monday 11 March 2013. • Planning support and Environmental Health going to Tri-Cabinet meeting on 12 June 2013 subject to final matters being agreed • MKIP Employment model work is on track for June away day with Board consideration in July 2013 	
Cross organisational collaboration	GREEN
<ul style="list-style-type: none"> • Welfare Reform project progressing, individual workstreams identified covering customer services, finance, revenues and benefits, housing, communications and external agencies e.g. JCP, KCC, Childrens' Centres and Golding Homes. Communications produced, affected residents contacted and information provided, financial modelling being undertaken, discretionary housing policy drafted, additional resources identified from grant funding, representation on national implementation groups. Briefings are planned for JCP staff • Troubled Families project progressing, Co-ordinator role appointed, Local Operational Group and 	

<p>Project Board established, year 1 families identified, year 2 families being identified. Analysis being undertaken and initial family profiles completed. Lead workers for each family are being identified</p> <ul style="list-style-type: none"> • Employment related support initiatives progressing, revenues and benefits, community development, community safety, housing economic development and policy teams working together to progress the work experience initiative, the jobs fair, signposting and referring residents to employment programmes and mentoring. An SLA has been established with JCP and Work Programme providers
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Good information and knowledge management	AMBER
<p>Information management project</p> <ul style="list-style-type: none"> • Specification for work was developed • Four consultants were identified and specification circulated • Three proposals have been received from consultants and two have been interviewed • Preferred consultant has been selected • Swale have confirmed they do not want to be involved in the full project and discussions to try and clarify this have meant the original target date for appointing the consultant has slipped (originally due at end of April) <p>Other work</p> <ul style="list-style-type: none"> • Good use of Mosaic data made in Customer Centricity review that will be used to create more customer focussed services as part of the Customer Service Improvement programme • Presentations have been given to heads of service and unit managers to pass this useful customer information onto them • The Business Improvement service plan includes an action to work with the Communications team to ensure the team understand Mosaic and its uses and can apply this in corporate communications and marketing campaigns 	

Organisational culture	GREEN
<p>One council briefings delivered to reinforce the 'Great Opportunity' priority – DVD provided by the policy and communications teams which was very useful. The evaluations not yet counted but expected that this may not be as positive- quite a bit of negative feedback about the U session.</p> <p>Communications Lab have now started the work on developing the competencies and designing the team activities so there should be more progress in the next quarter.</p> <p>Rhythm of the year needs to be embedded with unit managers and staff forum providing some of the flow with all staff briefings.</p>	

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 transactions	Quarterly	Aim to maximise	Jeff Kitson	The Indicator compares the on bus transaction figure (these are the cash sales to passengers boarding buses) on Park and Ride with the one for the same period of the previous

KPI Explanations

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					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.
Learning & Development	Infrastructure Delivery Plan	Bi-Annual	N/A	Rob Jarman	The Infrastructure Delivery Plan sets out the requirements for infrastructure in the borough and sets priorities for delivery in order to support development.

For Maidstone to be a decent place to live

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

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

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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

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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)	Annual	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).

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 new benefit claims and changes of circumstances	Quarterly	Aim to minimise	Steve McGinnes	HB/CTB of £19bn is paid to over 5 million low income 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.

Corporate and Customer Excellence

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	Annual	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 & Development	C&S 002 Percentage of those making complaints satisfied with how their complaint was handled	Quarterly	Aim to maximise	Angela Woodhouse	The indicator is intended to gage the level of customer 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.
Learning & Development	Corporate Improvement Plan	Biannual	N/A	Georgia Hawkes	Deliver the actions set out in the Corporate Improvement Plan. Actions are derived from various sources including external and efficiency reviews.

Maidstone Profile

The People

The total population of Maidstone is 155,200¹ people. Just over half the population is female (50.7%) and 49.3% of the population is male. The largest ethnic group in Maidstone is White (93.3%). The largest single BME ethnic group is Indian at 1% (1,500)².

Maidstone has a marginally lower proportion of 75's with only 7.86% compared to the Kent average of 8.7%. The town has the highest percentage and actual population aged between 25-29 years old, accounting for 6.25% of the total population for Maidstone (9,700 people), the Kent average is 5.45%. The same is true for the age group 30-34 year olds with this group accounting for 6.19% of the population (9,600 people) compared to the Kent average of 5.6%. Maidstone has a lower number of people aged 15-19 with only 5.99% compared to the all England figure of 6.30%. This bucks the trend for Kent where overall this group makes up 6.56% of the population. Maidstone borough has slightly more men aged between 25 and 54 compared to the Kent average, however, when comparing the results for Maidstone to the all England results male 40-54 years old are slightly better represented in Maidstone. The prison and barracks in Maidstone could account for this.

Educational attainment is high with over 34% of the population being educated to NVQ level four or higher.

The households

With 64,940 Maidstone has the greatest number of dwellings in the County, Maidstone has a higher than average percent of semi detached dwelling (35.65% of the total housing stock, compared with 31.99% respectively), and fewer terraced houses (only 23.93% while the KCC area has 25.73%).

Population Density, Mid-2011

Maidstone area	
Area (hectares)	39,333
Density (persons per hectare)	4.0

Dwelling Type	Average Price 2011
Detached	360,217
Semi Detached	210,372
Terraced	179,005
Flat/Maisonette	138,208

In October 2011 there were 530 long term vacant dwelling in Maidstone accounting for 7.5% of all long term vacant dwellings in Kent. The majority of properties (53.35%) in the borough are in Council Tax bands C and D. In terms of Council tax Maidstone has the third highest average rate per dwelling for council tax (band D) in Kent (£1430 including parish precepts).

The number of people claiming benefits in Maidstone is broadly consistent with the overall figures in the KCC Area; 9.0% of the total working population (aged 16-64) are on out-of-work benefits. Of the out-of-work benefits being claimed in Maidstone, more people are claiming Incapacity Benefit (51.5%) than Jobseekers Allowance (30.7%).

Six of the 92 Lower Super Output Areas are areas that are amongst the top 20% of most deprived areas in England. 14.5% of children under 16 in Maidstone are living in poverty; this is lower than the figure for the KCCC which is 18.5%.

¹ 2011 Census

² 2009 Mid-year Population Estimates, Office of National Statistics

Maidstone the economy

Of the total population, 99,100 (63.6%) people are aged 16-74 and considered of working age. 81.5% of people are economically active, of which 78.3% of people are in employment and 2.5% unemployed. The wage gap between work based and resident based earning is currently £73.40, the difference between male and female resident based earnings per week in Maidstone in £155.30.

The main industries in Maidstone are construction, followed by Professional, Scientific and technical industries and retail. The borough also has a growing medical sector with a new private hospital currently being built. Maidstone town centre is also home the Kent Country Council and Maidstone Borough Council offices with 19,700 residents employed by the public sector, research by KCC shows that it is expected that there will be a 1,490 job losses in this sector between 2011 and 2015.

There are 6,600 VAT register businesses in the borough, and 62.4% of new businesses survive at least three years compared to the KCC area average of 63.8%.

Maidstone – health & community safety

There was a net population increase in 2010 (1,880 births compared to 1,431 deaths). There were 1,260 people claiming carers allowance in February.

Life expectancy at birth in Maidstone for men is slightly higher than the KCC average at 79.2 years compared to 79.1 years. There is no difference in life expectancy for females between the Maidstone and KCC area figures at 82.7 years.

14.6% of people in Maidstone consider themselves to have a limiting life long illness and 18.6% of those aged over 65 claim either disability living allowance or attendance allowance compared to 3.3% of those age 24 and under.

The crime level in the borough is marginally lower than the KCC average (59.2 recorded crimes per 1,000 population compared to 59.4), however this is not the case when looking at the different type of offences as Maidstone has a higher rate than the KCC area for shoplifting, theft and drug offences.

Recorded crimes per 1,000 population - 2011-2012

	Maidstone	KCC area
Burglary dwelling	6.8	7.2
Burglary other	4.5	4.2
Criminal damage offences	9.4	11.5
Drug offences	2.8	2.1
Fraud and forgery	2.4	2.4
Other offences	0.9	0.8
Robbery	0.3	0.5
Sexual offences	0.9	0.8
Shoplifting	6.1	5.7
Theft from motor vehicle	3.5	3.7
Theft of motor vehicle	1.4	1.3
Theft of pedal cycle	0.8	1.2
Theft offences Vehicle	11.5	10.4
interference	0.4	0.4
Violence against the person	11.5	11.4
Total recorded crime	59.2	59.4

Agenda Item 11

MAIDSTONE BOROUGH COUNCIL

CABINET

12 JUNE 2013

REPORT OF THE HEAD OF FINANCE & CUSTOMER SERVICES

Report prepared by Paul Riley

1. PROPERTY INVESTMENT

1.1 Key Issue for Decision

1.1.1 To consider changes to the criteria for prudential borrowing in relation to property investment as previously agreed by Cabinet in September 2012.

1.1.2 To consider any reference from the Audit Committee following their consideration of the proposal on 10th June 2013.

1.2 Recommendation of the Head of Finance & Customer Services

It is recommended that:

1.2.1 Cabinet agrees to broaden category b) for prudential borrowing for the purpose of property investment as approved previously by Cabinet in September 2012 (see section 1.3.1 below) as follows:

“b) Residential property including derelict and long term empty property, in order to restore and bring them back into use and property suitable for use as temporary accommodation, in order to reduce reliance upon bed and breakfast accommodation.”

1.2.2 Cabinet agrees to include within the assessment of the business case the benefits gained from real terms cost reductions as well as the income generated directly by the investment property.

1.3 Reasons for Recommendation

1.3.1 In September last year Cabinet agreed principles for property investment. These identified three categories of property investment for which prudential borrowing could be utilised to cover capital costs. These were:

- a) Additions to the Council's commercial property portfolio;
 - b) Derelict residential property in order to restore and bring them back into use; and
 - c) For strategic investment such as to progress stalled development.
- 1.3.2 Two issues have arisen from the current pressures on the Council's homelessness budget especially the pressures felt from the increased use of bed and breakfast accommodation costs due to increased demand.
- 1.3.3 Under category (b) above the key objective is to bring derelict property back into use thus increasing housing supply. This would have the effect of reducing homelessness and the related cost of temporary accommodation provided by the Council. Agents have been appointed to identify suitable property and a number of derelict properties have been identified and the owners are being sought. In some cases negotiations are underway to agree a purchase price, however, it is noted that these properties require considerable works to bring them back into use. This means the business case for refurbishment may not be financially viable.
- 1.3.4 The investigations to date by Housing Services have not been entirely fruitless and have identified an option that was not previously considered in the categories set out in the original September 2012 report. This relates to property which, subject to some conversion and/or refurbishment, would be suitable to use as temporary accommodation for those people who the council has a duty to provide emergency housing. This is not derelict housing and does not come within the criteria under category (b) above for capital financing through prudential borrowing.
- 1.3.5 As Cabinet will be aware from monitoring and performance reports during 2012/13, the number of households requiring housing assistance has increased considerably in the current economic climate. The return of derelict property into housing use would help to reduce the level of demand for temporary accommodation and thus the cost of homelessness. The acquisition of property that would provide alternative accommodation to the bed and breakfast arrangements used at present would have a direct impact on the cost of homelessness and the circumstances of those currently in temporary accommodation.
- 1.3.6 It is therefore proposed that Cabinet consider varying the criteria for prudential borrowing under category (b) above to include property that is not derelict where the business case identifies this as a suitable alternative to temporary accommodation and enables the council to

reduce the overall cost of the provision to homeless individuals and households.

1.3.7 If Cabinet approve the variation of category (b) for prudential borrowing as set out above the business case for such schemes could include not only the income generated by the proposal but the reduction in the budget for alternative provision as currently provided by the Council.

1.3.8 By the date of the Cabinet meeting the proposals set out in this report will have been considered by the Audit Committee. The meeting of the Audit Committee is on 10th June 2013 and a reference from that committee will be presented to Cabinet at the meeting for their consideration along with this report.

1.4 Alternative Action and why not Recommended

1.4.1 The Cabinet could decide not to support the proposal but this would prevent the opportunity to provide better accommodation for homeless people and reduce revenue costs.

1.4.2 The Cabinet could decide not to amend category (b) and consider the acquisition of such property as a one-off business case outside of the current investment activity. This is not recommended as it would reduce the speed at which such property could be brought forward and would divide the focus of Housing Services between two possible routes to achieve this objective.

1.5 Impact on Corporate Objectives

1.5.1 These changes will help to provide excellent customer service and contribute to Maidstone being a decent place to live.

1.6 Risk Management

1.6.1 There is a risk that property values could fall but such acquisitions will be a long term investment and will be carefully managed by the property team. It is also proposed that the arrangements for such purchases be supported in principle subject to the governance arrangements previously agreed.

1.6.2 In order to mitigate the risk it is suggested that external professional advice is provided regarding the management of the properties.

1.7 Other Implications

1.7.1

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

1.7.2 Financial Implications –The financial consequences of this decision can best be explained by reference to the scheme currently being developed. In principle the financial situation is as follows:

- Net budget provision for temporary accommodation in 2012/13 was £125,000. Net expenditure on temporary accommodation in 2012/13 exceeded £300,000 with over 160 households being placed into bed & breakfast during that time.
- The proposal currently being considered would halve the use of bed and breakfast accommodation at a cost to the Council of approximately £50,000 per annum. This would reduce overall outlay by £100,000.
- If at a future date the property was no longer required the balance of prudential borrowing would need to be covered from the sale proceeds of the property on disposal. Valuation of the expected future value of the property will form part of the business case of any scheme brought forward.

1.7.3 Legal Implications - Legal support will be required to provide the usual conveyance service to enable the purchase of the properties.

1.8 Relevant Documents

1.9 Cabinet Report of the Assistant Director of Environment and Regulatory Services agreed in September 2012.

1.9.1 Appendices

1.9.2 None

1.9.3 Background Documents – none

IS THIS A KEY DECISION REPORT?

Yes

No

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

Wards/Parishes affected:

By virtue of paragraph(s) 1, 3 of Part 1 of Schedule 12A of the Local Government Act 1972.

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By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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