

# AGENDA

## CABINET MEETING



Date: Wednesday 9 July 2014  
Time: 6.30 pm  
Venue: Town Hall, High Street,  
Maidstone

Membership:

Councillors Mrs Blackmore (Chairman), Burton,  
Greer, McLoughlin, Perry and Mrs Ring

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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 11 June 2014

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**Continued Over/:**

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**Issued on 1 July 2014**

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

**KEY DECISION REPORTS**

8. Report of the Chief Executive - Annual Governance Statement 5 - 31

**NON-KEY DECISION REPORTS**

9. Report of the Chief Executive - Local Code of Corporate Governance 32 - 52
10. Report of the Head of Policy & Communications - Annual Performance Report 53 - 123

## **MAIDSTONE BOROUGH COUNCIL**

### **CABINET**

#### **MINUTES OF THE MEETING HELD ON**

**WEDNESDAY 11 JUNE 2014**

**Present:** Councillor Mrs Blackmore (Chairman), and  
Councillors Burton, Greer, McLoughlin, Perry and  
Mrs Ring

**Also Present:** Councillors Mrs Gooch, B Mortimer,  
Newton, Round and Sargeant

1. **APOLOGIES FOR ABSENCE**

There were no apologies for absence.

2. **URGENT ITEMS**

The Chairman stated that, in her opinion, the Petition relating to the proposed Park and Ride Site at Linton Crossroads should be taken as an urgent item as there had been an expectation that this would be presented at the June meeting of Cabinet. In addition, the two Officer Updates relating to the two Petitions being presented should also be taken as urgent items.

3. **NOTIFICATION OF VISITING MEMBERS**

Councillor B Mortimer indicated that he wished to reserve his right to speak on Agenda Items 8 and 9 relating to Petitions concerning the proposed increase in development in Coxheath and the proposed Park and Ride Site at Linton Crossroads.

Councillor Gooch indicated that she wished to speak on Agenda Item 10.

Councillors Newton, Round and Sargeant were also in attendance.

4. **DISCLOSURES BY MEMBERS AND OFFICERS**

Councillor Burton disclosed an interest in Agenda Item 10 – Business Rates Reoccupation Relief as he was Chairman of the Marden Business Forum.

David Edwards, Director of Environment and Shared Services also disclosed an interest in Agenda Item 10 – Business Rates Reoccupation Relief as he was a Member of the Town Centre Management Board.

5. DISCLOSURES OF LOBBYING

Councillors Burton, Perry and Ring stated that they had been lobbied in relation to Agenda Items 8 and 9 relating to the two Petitions concerning proposed development in Coxheath and the proposed Park and Ride Site at Linton Crossroads respectively.

6. EXEMPT ITEMS

**RESOLVED:** That the items on the agenda be taken in public as proposed.

7. MINUTES OF THE MEETING HELD ON 14 MAY 2014

**RESOLVED:** That the Minutes of the meeting held on 14 May 2014 be approved as a correct record and signed.

8. PETITION

Mr. Anthony Cross presented a petition on behalf of residents of Coxheath objecting to the proposals put forward in the draft local plan. In presenting his petition, Mr. Cross made reference to the following:-

- Coxheath is not a rural service, it is a small village with an excellent community spirit
- It was home to the famous World Custard Pie Championships
- The scale of the proposed development in Coxheath would increase housing capacity by 25%
- The local school was already full to capacity and there was a 6 weeks waiting time to see a local doctor
- There is already heavy traffic congestion through the village and narrow footpaths along parts of Heath Road
- The proposals would have a major impact on the village and there would be gridlock at Linton crossroads
- There was no local buy in for further housing developments

The Chairman thanked Mr. Cross for presenting his petition and advised that his comments had been noted. She emphasised that in excess of 1500 responses had been received during the consultation period for the local plan and these still had to be processed. Therefore no decisions had been made yet on this.

Councillor Brian Mortimer also addressed the Cabinet and endorsed the comments made by Mr. Cross and urged the Cabinet Members to take on board the strength of feeling in Coxheath against further development.

9. PETITION

Mr. Ron Ellis-Leagus presented a petition on behalf of the residents of Coxheath objecting to the proposed Park and Ride Site at Linton Crossroads. In presenting his petition, Mr. Cross made reference to the following:-

- The strength of local feeling against the scale of the proposed development identified in the draft local plan which would increase capacity by 25%, some 1400 people had signed the petition
- That Coxheath was a small village with a population of 500 in an area of outstanding natural beauty and was on the greensands ridge
- The area proposed for the Park and Ride car park was on a greenfield site where farming was currently carried out and employment opportunities would be lost should that go ahead
- No motorway access, two small roads (at times single lanes) coming into the village, no bus lanes

The Chairman thanked Mr. Ellis-Leagus for presenting his petition and stated that it was duly noted.

Councillor Brian Mortimer also addressed the Committee and endorsed the petitioner's comments. He emphasised that he was a true believer of Park and Ride but did not feel that the proposed site was in the right position. As it was 4 miles out of the town, users would just be stuck in traffic much the same as car users as there were no bus lanes.

10. ACCOMMODATION PROJECT (SCRAIP)

The Cabinet considered the Report of the Strategic Leadership and Corporate Services Overview and Scrutiny Committee which provided an update of the work carried out to date on the future accommodation requirements of the Council.

Councillor Gooch addressed the meeting and advised that Maidstone House was costing the Council £1m a year and that it was necessary to look at other options for when the lease was due to expire in five years time. She emphasised that there was an urgent need for a Project Officer to be appointed to take the project forward.

In response to a question from a Member about what funding could be made available for the recruitment of a Project Manager post, the Head of Finance and Resources undertook to report back to either Cabinet or the Cabinet Member responsible in July.

**DECISION MADE:**

- (a) That, in view of the significant costs involved in leasing and running Maidstone House, approval is given to appointing a project manager, at the earliest opportunity, to ensure all accommodation options (build, buy, lease) are investigated and reported back on without delay; and
- (b) That the informal, cross-party, Accommodation Working Group, continues to meet during the 2014/15 municipal year.

For further information regarding this Decision, please click here:-  
<http://services.maidstone.gov.uk/ieDecisionDetails.aspx?ID=840>

11. **BUSINESS RATES REOCCUPATION RELIEF**

Cabinet considered the Report of the Head of Revenues and Benefits on a Government scheme to provide further business rate relief to support businesses and reduce the number of vacant shops.

**DECISION MADE:**

That the Business Rates Reoccupation Relief Policy shown at Appendix A of the Report of the Head of Revenues and Benefits be approved.

For further information regarding this Decision, please click here:-  
<http://services.maidstone.gov.uk/ieDecisionDetails.aspx?ID=841>

12. **DURATION OF MEETING**

6.30 p.m. to 7.15 p.m.

## **MAIDSTONE BOROUGH COUNCIL**

### **CABINET**

**9 JULY 2014**

## **REPORT OF THE CHIEF EXECUTIVE**

**Report prepared by Angela Woodhouse**

### **1. ANNUAL GOVERNANCE STATEMENT**

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

1.1.1 To consider the Draft Annual Governance Statement for 2013/14 to be signed by the Chief Executive and the Leader, and accompany the Statement of Accounts. This is as required by the revised Accounts and Audit (England) Regulations 2011, which came into force on 31<sup>st</sup> March 2011.

#### **1.2 Recommendation of the Chief Executive**

1.2.1 It is recommended that Cabinet consider and approve the Draft Annual Governance Statement 2013/14 attached at **Appendix A** for consideration by the Audit Committee prior to sign off by the Leader and Chief Executive.

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

1.3.1 The Accounts and Audit (England) Regulations 2011 recognise the Annual Governance Statement as a key statement in its own right. To this end it is no longer required to be "included in" the Statement of Accounts. From 31<sup>st</sup> March 2011 the regulations require that the Annual Governance Statement "accompanies" the Statement of Accounts instead.

1.4.4 The Draft Annual Governance Statement was significantly revised in 2013 to take into account the best practice identified by Grant Thornton namely that the statement should not repeat the local code of governance. It should have user friendly language and layout with more emphasis on significant governance or control issues that arise in earlier sections of the document.

1.4.3 The statement has also been produced in line with the CIPFA delivering good governance in local government: Framework Addendum released in December 2012. The update reflects the emphasis on a strategic approach. As a matter of best practice the annual governance statement

should be approved at the same time as the statement of accounts. The Statement fulfils the statutory requirement in England for a local authority to conduct a review at least once in each financial year of the effectiveness of its system of internal control.

- 1.4.4 The Corporate Governance Working Group assisted by the Head of Audit Partnership have reviewed the Annual Governance Statement and identified actions for 2014-15. There are three audits that were given limited assurance in 2013-14 these have been added to the action plan for review. The Council will also be developing a new strategic risk register, Strategic Plan and Communication and Engagement Strategy. The resident survey has highlighted that a large proportion of respondents do not believe they can influence decision making, this has already been the focus of scrutiny activity and actions will come forward on this. The new communication and engagement plan will be focussed on how we engage residents in the services we provide. Engagement needs to go beyond telling people about decisions and where possible engage them in the co-production of solutions.
- 1.4.4 Cabinet and the Audit Committee are asked to consider the draft statement after which it will be signed by the Chief Executive and Leader.
- 1.4.5 The Audit Committee within its terms of reference have responsibility for: "The Council's arrangements for corporate governance and agreeing necessary actions to ensure compliance with best practice."

#### 1.4 Alternative Action and why not Recommended

- 1.4.1 The Annual Governance Statement is a necessary part of the Statement of Accounts and must, therefore, be considered by the Audit Committee prior to Cabinet approval. It is possible for members to disagree with the detail of the Statement, to ask for further details to be included or evidence to be produced. However, it must be acknowledged that the statement is signed by the Chief Executive and the Leader of the Council and must accompany the Statement of Accounts to be agreed by Audit Committee before the end of September 2014.

#### 1.5 Impact on Corporate Objectives

- 1.51 The Council has set Corporate and Customer Excellence as a priority in its Strategic Plan for 2011-15. Good and Effective Corporate Governance arrangements are key to achieving this priority. The Annual Governance Statement reviews the effectiveness of the council's governance arrangements which includes how we ensure we are meeting our priorities, engaging the public and adopting the right behaviour as a Council.



1.6 Risk Management

1.6.1 The Statement incorporates the essential elements of a well managed Council which ensures that many elements of the Strategic Risk Register are addressed.

1.7 Other Implications

1.7.1

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


1.8 Relevant Documents

1.8.1 Appendices

Appendix A – Draft Annual Governance Statement

**IS THIS A KEY DECISION REPORT?**

**THIS BOX MUST BE COMPLETED**

Yes

No

If yes, this is a Key Decision because: .....

.....

Wards/Parishes affected: .....

.....

# Draft Annual Governance Statement

6

2013/14

## 1. SCOPE OF RESPONSIBILITY

- 1.1 Maidstone Borough Council is responsible for ensuring that its business is conducted in accordance with the law and proper standards, that public money is safeguarded and properly accounted for, and used economically, efficiently and effectively. Maidstone Borough Council also has a duty under the Local Government Act 1999 to make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness. The Council's section 151 Officer and the Monitoring Officer are key members of the Corporate Leadership Team, reviewing all decisions taken through management team, Committees, Cabinet and Full Council.
- 1.2 In discharging this overall responsibility, Maidstone Borough Council is responsible for putting in place proper arrangements for the governance of its affairs and facilitating the effective exercise of its functions which includes arrangements for the management of risk.
- 1.3 Where actions have been identified they are highlighted in speech bubbles at the appropriate point in the statement.
- 1.4 Maidstone Borough Council has approved and adopted a Local Code of Corporate Governance; this will be reviewed and updated in July 2014. The code of corporate governance is consistent with the principles of the CIPFA/SOLACE framework "Delivering Good Governance in Local Government". A copy of the Code is on the website at [www.maidstone.gov.uk](http://www.maidstone.gov.uk) or can be obtained from the Council at Maidstone House, King Street, Maidstone, Kent ME15 6JQ. This statement explains how Maidstone Borough Council has complied with the code and also meets the requirements of regulation 4(3) of the Accounts and Audit (England) Regulations 2011.

## 2 **THE PURPOSE OF THE GOVERNANCE FRAMEWORK**

- 2.1 The governance framework comprises the systems and processes, and culture and values, by which the Council is directed and controlled and its activities through which it accounts to, engages with and leads the community. It enables the Council to monitor the achievement of its strategic objectives and to consider whether those objectives have led to the delivery of appropriate, cost-effective services.
- 2.2 The system of internal control is a significant part of that framework and is designed to manage risk to a reasonable level. It cannot eliminate all risk of failure to achieve policies, aims and objectives and can therefore only provide reasonable and not absolute assurance of effectiveness. The system of internal control is based on an ongoing process designed to identify and prioritise the risks to the achievement of Maidstone Borough Council's policies, aims and objectives. It evaluates the likelihood of those risks being realised and the impact should they be realised then provides a means of managing the risks efficiently, effectively and economically.
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- 2.3 This governance framework has been in place at Maidstone Borough Council for the year ended 31 March 2014 and up to the date of approval of the Statement of Accounts.

### 3 THE GOVERNANCE FRAMEWORK

- 3.1 The monitoring of Corporate Governance has a high priority at the Council. Responsibility for Corporate Governance was moved to the Head of Policy and Communications. A small working group made up of the Head of Finance and Resources, the Head of Legal services (Monitoring Officer) and the Head of Policy and Communications assisted by the Head of Audit Partnership reporting six monthly to the Corporate Leadership Team and the Audit Committee on governance matters.
- 3.2 At appendix A are the Council's pillars of governance this identifies the key strands of governance and the documents and actions represented within each.
- 3.3 The Governance Framework is based on the CIPFA/SOLACE six principles of effective governance
1. Focusing on the purpose of the authority and on outcomes for the community and creating and implementing a vision for the local area
  2. Members and officers working together to achieve a common purpose with clearly defined functions and roles
  3. Promoting values for the authority and demonstrating the values of good governance through upholding high standards of conduct and behaviour
  4. Taking informed and transparent decisions which are subject to effective scrutiny and managing risk
  5. Developing the capacity and capability of members and officers to be effective
  6. Engaging with local people and other stakeholders to ensure robust public accountability

## How we deliver good governance

Principle	Governance Mechanism (what we are doing)	Assurance
<p>Focusing on the purpose of the authority and on outcomes for the community and creating and implementing a vision for the local area</p>	<ul style="list-style-type: none"> <li>• The vision for Maidstone is set out in our <a href="#">Sustainable Community Strategy</a> .</li> <li>• The <a href="#">Strategic Plan</a> reflects the vision and sets out our priorities and outcomes. Each outcome has an action plan, performance indicators and targets.</li> <li>• The Annual Corporate Planning Cycle approved by Cabinet facilitates the effective planning of service delivery, including the identification of risks, and budget requirements.</li> <li>• Performance Management of delivering our priorities and services is achieved through 'Reach the Summit' and the <a href="#">Council's Performance Plan</a> and Scrutiny Committees.</li> <li>• The Council's Values have been identified under the acronym STRIVE which stands for Service, Teamwork, Responsibility, Integrity, Value and Equality.</li> <li>• A project overview board exists and a project management toolkit is utilised to develop and monitor major projects.</li> </ul>	<ul style="list-style-type: none"> <li>• The Sustainable Community Strategy was developed following consultation with residents and engagement in events to determine the priorities and vision for the borough.</li> <li>• One Council Engagement Plan is in place to communicate our priorities internally.</li> <li>• Resident Survey undertaken every two years to understand priorities and issues for residents</li> <li>• Monitoring against the key measures of success is reported six monthly to Cabinet and Scrutiny.</li> <li>• Key Performance Indicator outturns are subject to review by Cabinet, Overview and Scrutiny committees and ultimately, by full Council.</li> <li>• Annual STRIVE staff awards based on our values.</li> <li>• The project board considers the major projects currently being undertaken by the Council at a</li> </ul>

A new Strategic Plan for 2015/2020 will be developed in 2014/15.

Principle	Governance Mechanism (what we are doing)	Assurance
		strategic level and ensures resources are applied and actions taken to maintain control over all such projects.
Members and Officers working together to achieve a common purpose with clearly defined functions and roles	<ul style="list-style-type: none"> <li>• The <a href="#">Council's Constitution</a> specifies the roles and responsibilities of Members and Officers and lays down financial and contract procedural rules for the efficient and effective discharge of the Council's business. The Constitution includes the roles and responsibility of the Overview and Scrutiny and Audit Committees.</li> <li>• A well established and effective Audit Committee and Overview and Scrutiny function.</li> </ul>	<ul style="list-style-type: none"> <li>• The constitution is kept under constant review by the Monitoring officer.</li> <li>• Half yearly reports are produced for Audit Committee which evaluates the overall internal control environment tested through the internal audit work.</li> <li>• An annual review of audit work and the effectiveness of the audit process is produced for Audit Committee.</li> <li>• <a href="#">Governance Arrangements</a> were reviewed in 2013 and created four Overview and Scrutiny Committees aligned to the Cabinet Portfolios. The role of overview and scrutiny has been re-defined including ensuring each has responsibility for scrutinising partnerships.</li> <li>• A protocol has been put into place between Audit and Scrutiny Committees to avoid duplication and overlap on the work programme and facilitate appropriate references between the committees.</li> <li>• The Council is a member of a well established and effective Internal Audit partnership that works to an approved annual audit plan.</li> </ul>



Principle	Governance Mechanism (what we are doing)	Assurance
	<ul style="list-style-type: none"> <li>• Effective Audit function.</li>   <li>• The Council has appointed a Monitoring Officer to oversee its compliance with laws and statutory obligations.</li>   <li>• The Council has clearly defined roles and responsibilities for Members and Officers</li>   <li>• The Council has a Corporate Improvement Group who identify improvement projects and review the impact of change and improvement on a quarterly basis.</li>   <li>• <a href="#">Code of Corporate Governance</a> in place</li> </ul>	<ul style="list-style-type: none"> <li>• Individual audit reports are produced for the relevant managers, with a copy to the Chief Executive and appropriate Director.</li>   <li>• External Audit produce a number of reports which are reported to management and Members. Recommendations and comments are considered and, where necessary, action is taken to address any issues raised.</li>   <li>• Scheme of Delegation is in place as defined in the <a href="#">constitution</a></li>   <li>• Update on the Corporate Improvement Programme reported to Cabinet twice a year</li>   <li>• The Local Code of Corporate Governance will be reviewed and updated in July2014</li> </ul>

Principle	Governance Mechanism (what we are doing)	Assurance
<p>Promoting values for the authority and demonstrating the values of good governance through upholding high standards of conduct and behaviour</p>	<ul style="list-style-type: none"> <li>• Good Corporate Governance is at the heart of everything the Council does, for staff this is incorporated into our six core values (STRIVE) in the delivery of services and in particular the value: Integrity and High Standards of Corporate Governance. The Council has an annual award ceremony focussed on our values, where individuals and teams are given awards for demonstrating the values.</li> <li>• At the mid year and full year appraisal points all staff are asked how they demonstrate the values.</li> <li>• The Audit Committee has a responsibility to monitor and improve the arrangements for Corporate Governance within the Council.</li> <li>• The Council's Monitoring Officer is responsible for ensuring that the Council acts in accordance with the constitution.</li> <li>• The Council has adopted a local code of conduct for Members and Officers.</li> <li>• The Council meets the requirements of the Public Sector Equality Duty.</li> </ul>	<ul style="list-style-type: none"> <li>• Annual Award Ceremony for Staff focused on the Values</li> <li>• The competency framework is aligned to the council's values</li> <li>• The Audit Committee provides an Annual Report to Council on its effectiveness.</li> <li>• The Monitoring Officer reports to Council and provides advice to Members and Officers.</li> <li>• The Section 151 officer and monitoring officer review all reports for decision via our committee report management system (moderngov).</li> <li>• Equality Impact Assessment are carried out to demonstrate equalities being taken into account in our decision making. In 2013 Audit reviewed our compliance with the Public Sector Equality Duty which was followed by a public sector equality duty self-assessment.</li> </ul>

Principle	Governance Mechanism (what we are doing)	Assurance
	<ul style="list-style-type: none"> <li>HR procedures and systems are in place for disciplinary and capability management</li> </ul>	<ul style="list-style-type: none"> <li><a href="#">Corporate Equality Policy</a>.</li> </ul> <p>We will be setting new equality objectives in</p>
<p>Taking informed and transparent decisions which are subject to effective scrutiny and managing risk</p>	<ul style="list-style-type: none"> <li>The Council commissioned an Overview and Scrutiny review of its governance arrangements focussed on whether the Council should change its system to a committee or an alternative system. It was agreed to adopt an enhanced scrutiny model with four Overview and Scrutiny Committees aligned to the Cabinet Portfolios.</li> <li>An agreed Risk Management Strategy is in place with identified corporate strategic risks and Management Action Plans.</li> <li>Risk management is a standard heading for consideration of all reports to Management Team and Members. A formal risk assessment is required for reports which require decisions on strategic issues or which seek approval for significant projects.</li> <li>Heads of Service are asked to identify risks as part of their annual review of service plans.</li> <li>The Council publishes details of all Council spending to suppliers, senior officer salaries and details of all new contracts via its <a href="#">website</a>.</li> </ul>	<ul style="list-style-type: none"> <li>Overview and Scrutiny report annually to full council on their effectiveness and outcomes.</li> <li>The Strategic Risk Register is subject to regular review. Risks to service delivery (operational risks) have been accepted as the responsibility of individual authorised officers and incorporated into Service Plans. Heads of Service are responsible for ensuring that their service managers retain an effective operational risk</li> <li>Risk assessments for service plans are logged in covalent</li> </ul> <p>The Strategic Risk Register will be reviewed and refreshed alongside the new strategic plan for 2015-</p>

Principle	Governance Mechanism (what we are doing)	Assurance
	<ul style="list-style-type: none"> <li>• Open meetings and webcasting</li> <li>• Transparent and Evidence based decision making</li> </ul>	<ul style="list-style-type: none"> <li>• Meetings are webcast. Agenda papers and the access to information procedure rules are complied with</li> <li>• Reports include information on the options considered alternatives and reason for decision</li> </ul>
Developing the capacity of Members and Officers to be effective	<ul style="list-style-type: none"> <li>• The Council has had an “Investors in People” (IiP) award for a number of years, which involves demonstrating that the Council has regular appraisals, service and training planning, training evaluation forms, recruitment and selection procedures and initiatives such as Work/Life Balance. The Council was re-accredited with IiP early in 2011.</li> <li>• We have revised our <a href="#">Member Development Policy</a>.</li> <li>• Annual Member development programme.</li> <li>• New Member induction programme.</li> <li>• Overview and Scrutiny Handbook.</li> <li>• A well established staff appraisal process is in place and guidance and training is available for all staff and managers.</li> </ul>	<ul style="list-style-type: none"> <li>• IiP Health Checks, compliance with IiP is regularly reviewed the Council has a target to be at gold level by 2015.</li> <li>• The council was assessed as level Silver in 2013.</li> <li>• Regular Member seminars and workshops.</li> <li>• The Employment and Member Development Panel reviews the development programme and budget for Members annually.</li> <li>• The Governance review in 2012-13 identified that Member’s continued professional development was crucial going forward.</li> <li>• Appraisals are held at mid year and end of year points with all staff, they include a section to identify development needs.</li> </ul>

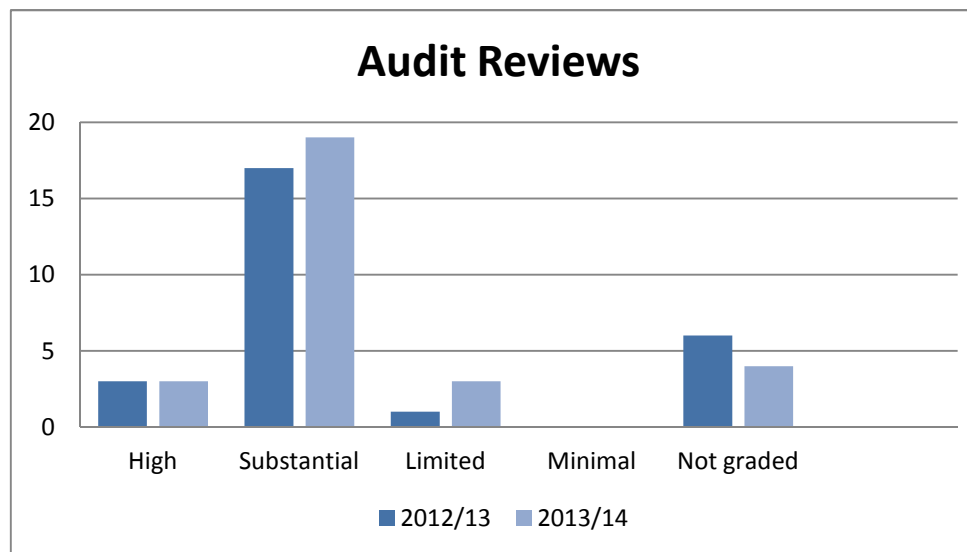
Principle	Governance Mechanism (what we are doing)	Assurance
	<ul style="list-style-type: none"> <li>• Workforce Strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Service delivery by trained and experienced people.</li> <li>• Regular reports to the Member and Employment Development Panel</li> </ul>
<p>Engaging with local people and other stakeholders to ensure robust public accountability</p>	<ul style="list-style-type: none"> <li>• Consultations are held on decisions affecting local people and local people are encouraged to be involved, for example the work on developing the Council's Local Plan</li> </ul> <p style="text-align: center;">A new Communication and Engagement Strategy for 2015-2020 will be produced aligned to the new Strategic Plan</p> <ul style="list-style-type: none"> <li>• Engagement with stakeholders through the Locality Board and supporting task groups</li> <li>• Membership of the Chamber of Commerce and work through the Chamber, Federation of Small Businesses, Town Centre Management, Maidstone Tourism Association and Rural Business Forums to engage businesses.</li> </ul>	<ul style="list-style-type: none"> <li>• Consultation feedback for example from the budget and Local Plan development.</li> <li>• Focus groups to inform policies and plans as they develop</li> <li>• Cabinet Roadshows</li> <li>• Communication and Engagement Plan in place for 2014-2015</li> <li>• <a href="#">Community Development Strategy</a></li> <li>• Single point of contact for businesses in the Borough established through the Economic Development Team Business Visits, Business Breakfasts and Lunch with Mayor held in order to develop better relationships with the business community</li> </ul>

Principle	Governance Mechanism (what we are doing)	Assurance
	<ul style="list-style-type: none"> <li>• Annual consultation with residents on our budget</li> <li>• We carry out a survey of residents every other year</li> <li>• We launched a new website in 2013</li>   <li>• We are running a programme of neighbourhood action planning (action plans to address issues identified by residents)working locally with you to identify how we can improve where you live.</li>   <li>• Regular consultation with residents to inform our decision making</li> </ul>	<ul style="list-style-type: none"> <li>• In 2014 a survey was undertaken of local businesses to inform the new economic development strategy and our vision for growth.</li> <li>• Budget Roadshows and/or online consultation</li> <li>• <a href="#">Resident Survey</a></li> <li>• Website tested by residents to ensure it is user friendly</li>   <li>• Neighbourhood action planning reviewed and monitored by scrutiny.</li> </ul>

## 4 REVIEW OF EFFECTIVENESS

- 4.1 Maidstone Borough Council has responsibility for conducting, at least annually, a review of the effectiveness of the system of corporate governance and internal control. This is undertaken by the Corporate Leadership Team. The review of effectiveness undertaken in 2013/14 is informed by the work of the internal auditors and the Council's Senior Officers who have responsibility for the development and maintenance of the overall governance environment, and also by comments made by the external auditors and other review agencies and inspectorates.
- 4.2 The Council's internal audit service has been provided since 2010 in a four way shared service partnership with Ashford, Tunbridge Wells and Swale Borough Councils. Internal audit works to a plan discussed and agreed with officers and Members, at the Audit Committee on 25 March 2013.
- 4.3 The overall conclusions of the work of Internal Audit were presented to the Audit Committee on 14 July 2014 in the Internal Audit Annual Report. This report included the Head of Internal Audit Opinion, issued in line with Public Sector Internal Audit Standards and covering the period 1 April 2013 to 31 March 2014.
- 4.4 The Head of Internal Audit Opinion considered the Council's internal control, corporate governance and risk management arrangements, informed by work completed during 2013/14. The opinion concluded that the council can place substantial assurance that the systems in place during the year accord with proper practice, extending to both the financial and non-financial systems of the Council insofar as they have been subject to audit review.

4.5 Audit reports are generally graded individually to report on the level of assurance available to the Council from the area under review. Conclusions for this year were:



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4.6 For 2013/14 a total of 22 reports had a positive assurance statement compared with 20 in 2012/13. As noted by the Head of Internal Audit Opinion, the level of assurance offered overall remains substantial but the 2013/14 audit plan examined a broader range of areas informed by a detailed risk assessment.

4.7 Of the three reports which received limited assurance:

- **Housing options:** The audit raised recommendations aimed at addressing identified weaknesses in the management and administration of the housing register, noting that the service is operating a new scheme which had been in place less than a year at the time of the review.
- **Museum collections:** The audit identified that resource issues meant that the project cataloguing the museum's collection had made little progress and was not acting to clear procedures. The audit also noted inconsistent VAT treatment on disposals and insufficient documentation supporting loaning out and borrowing artefacts.



- **Freedom of information:** The audit identified that previously highlighted weaknesses within this area had not been addressed by the Council, and made recommendations for improvement. The areas noted were on ensuring compliance with legislation, clarity of responsibility for handling requests and the publication scheme.

- 4.8 All recommendations made are subject to audit follow up during 2014/15. Progress made to date with those reviews that received limited assurance will be monitored in the action plan for 2014/15 in section 5.
- 4.9 The Council is able to confirm that its financial management arrangements conform with the governance requirements of the CIPFA statement on the role of the Chief Financial Officer in Local Government (2010).
- 4.10 A number of areas were identified in the proceeding statement where action is required these have been included within our significant governance issues for 2014-15 action plan below.

## 5 SIGNIFICANT GOVERNANCE ISSUES

Actions for 2013/14 as identified in the last Annual Governance Statement

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Governance Issue	Action Taken	By When	Progress
Corporate Leadership Team have identified a need to Review the Council's approach to Information Management	Objective have been appointed to undertake a piece of work to review how the Council manages information and identify a vision and strategy going forward	30 September 2013	Review completed.  Action Plan has been put in place for the next 18 months which should be reviewed for 2014/15
Embedding Corporate Governance and Ensuring Best Practice is identified	A corporate governance working group will be set up to report into the Audit Committee on governance issues and the progress of the action plan	Quarterly with updates to Audit Committee in October and March	Governance group is in place.
Project Management	The report into the Museum East Wing project by the Chief Executive has confirmed that project management arrangements have significantly improved to address financial, planning and procurement of capital projects	Ongoing	Completed
The Council undertook a follow up Stress survey in December 2012. This showed that we have improved on most areas from the one in 2011. However	As a result of the original stress survey in 2011 the Council developed the one council engagement plan to focus on engaging all staff in our priorities. Following on from this initial piece of work we have now appointed the Comms Lab to review	The work with the Comms Lab has started and the revised competency framework will be in place by September.	Completed

Governance Issue	Action Taken	By When	Progress
action is still required to return to the ideal levels of stress in the organisation.	how we engage with employees looking at support for managers, developing a coaching culture and tools for employee engagement on our priorities.	Tools for managers will be used throughout the year in accordance with the one council engagement plan.	
Testing the Council's approach to Strategic Planning and Meeting its outcomes for businesses and residents in regard to the economy	Corporate Peer Challenge from the LGA  Any actions resulting from recommendations will be programmed following the review	31 October 2013	Completed
Members' Professional Development  The governance review in 2012/13 identified that this was an area for improvement particularly in relation to Members leading and owning their development.	The Member Development Policy has been revised and moved to Democratic Services to bring it closer to Members. Members will be asked via committees to identify their training needs and the process for attending conferences will be simplified.	Policy Approved 10 July 2013  Implemented during 2013/14	Completed
The Council's Communication and Engagement Strategy will be revised in	Revised Strategy to accompany the Strategic Plan refresh	(Proposed timetable) Drafted September 2013.	Action Plan approved and in place

Governance Issue	Action Taken	By When	Progress
2013/14		<p>Cabinet Approved for Consultation December 2013.</p> <p>Overview and Scrutiny Invited to Review January 2014.</p> <p>Approved by Cabinet February 2014.</p>	
The residents survey identified that more work needed to be done to engage young people with the Council	An action plan has been developed and put into place as one of the Council's equality objectives.		Completed
Public Debate Meetings are meant to be held twice a year.	<p>Consultation will be carried out to identify issues of public concern for debate.</p> <p>Meetings of full Council will then take place on a topic of interest identified by the public.</p>	Public Meetings will take place in November 2013 and April 2014.	Public Engagement meetings have ceased pending a full review of communication and engagement in 2014/15.

Actions for 2014-15 as identified in the current Annual Governance Statement

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Governance Issue	Action Taken	By When	By Whom
Implementation of the Information Management Action Plan	The vision and principles for information management have been agreed	The action plan has targets for the next eighteen months.	Angela Woodhouse, Head of Policy and Communications
Embedding Corporate Governance and Ensuring Best Practice is identified	The Corporate Governance Working Group will continue	Quarterly meetings with updates to Audit Committee and CLT every six months.	Angela Woodhouse, Head of Policy and Communications
A new Communication and Engagement Strategy will be put in place to run from 2015-2020 alongside the Strategic Plan	Work has been undertaken to identify the key stakeholders	(Proposed timetable) Drafted September – October 2014.  Cabinet Approved for Consultation December 2014.  Overview and Scrutiny Invited to Review January 2015.  Approved by Cabinet February 2015.	Angela Woodhouse, Head of Policy and Communications
The residents survey identified that more work needed to be done on developing residents involvement in decision	The communication and engagement action plan for 2014-15 includes actions to run you said we did campaigns.	September 2014	Angela Woodhouse, Head of Policy and Communications

Governance Issue	Action Taken	By When	By Whom
making as only 29% of respondents believe they can influence decision making in their area.	The Strategic Leadership and Corporate Services Overview and Scrutiny Committee held a session to consider actions to increase resident involvement in decision making.		
Updating the Strategic Risk Register		<p>(Proposed timetable) Drafted September – October 2014.</p> <p>Cabinet Approved for Consultation December 2014.</p> <p>Overview and Scrutiny Invited to Review January 2015.</p> <p>Approved by Cabinet February 2015.</p>	Corporate Leadership Team
<p>Audit Reviews with Limited Assurance:</p> <p>Housing</p> <p>Freedom of Information</p> <p>Museum Collections</p>	Action Plans have been put in place	To be reviewed as part of the six monthly review of the annual governance statement action plan	<p>Head of Housing and Community Services</p> <p>Head of Policy and Communications</p> <p>Head of Commercial and Economic Development</p>

Governance Issue	Action Taken	By When	By Whom
New Strategic Plan for 2015/2020	<p>A corporate planning timetable will be agreed by Cabinet in August 2014</p> <p>Work has already begun on agreeing the new priorities and outcomes using performance and resident survey information</p> <p>Public engagement through focus groups has been planned for the summer</p>	<p>(Proposed timetable) Drafted September – October 2014.</p> <p>Cabinet Approved for Consultation December 2014.</p> <p>Overview and Scrutiny Invited to Review January 2015.</p> <p>Approved by Cabinet February 2015.</p>	Cabinet and Corporate Leadership Team

## 6 Certification

We propose over the coming year to take steps to address the above matters to further enhance our governance arrangements. We are satisfied that these steps will address the need for improvement that were identified in our review of effectiveness and will monitor their implementation and operation as part of our next annual review.

Leader of the Council: \_\_\_\_\_

Date: \_\_\_\_\_

Chief Executive: \_\_\_\_\_

Date: \_\_\_\_\_



## Appendix A - Pillars of Governance

### Monitoring

Monitoring Officer, attends all meetings of the Corporate Leadership Team (CLT)

Effective Overview and Scrutiny Committees

Standards and Audit Committees in place

Corporate Project Board oversees all key projects

Effective Internal Audit partnership

Audit Reports produced for service areas in line with the approved Audit Plan

Annual Audit report to Audit and Council

External Audit, produce a number of reports which are reported to management

Local Code of Corporate Governance agreed annually

### Transparency and Partnership Working

Complaints monitored and reported quarterly to CLT and Scrutiny

Reports available on the council's website

[Senior Salaries, Spending with Suppliers and Contracts published on-line](#)

The Locality Board is in the process of being reviewed, the Board has several working groups in place to meet corporate priorities in partnership with private public and voluntary and community sector partners.

A partnership protocol has been adopted for the Mid Kent Improvement Partnership

### Performance and Financial Management

An Annual Performance Plan is in place aligned to the Strategic Plan

Reach the Summit monitors performance of services internally on a quarterly basis

Quarterly performance reports to CLT, Cabinet and Scrutiny

Annual Corporate Planning cycle in place to identify service planning, risks and budget requirements

Regular meetings held with heads of service to monitor performance and ensure compliance with a range of corporate policies

IIP accreditation and health checks

Treasury Management Code

[Prudential Indicators monitored daily](#)

### Risk Management

Risk Management Strategy and action plans agreed and implemented

Operational risks incorporated into service plans

Risk Management is considered in all reports to Corporate Leadership Team and Members

Formal Risk assessment is required for decisions on strategic issues or which seek approval for significant projects and funding

Reported to Audit Committee

# Agenda Item 9

## **MAIDSTONE BOROUGH COUNCIL**

### **CABINET**

**WEDNESDAY 9 JULY 2014**

### **REPORT OF CHIEF EXECUTIVE**

**Report prepared by Angela Woodhouse**

#### **1. LOCAL CODE OF CORPORATE GOVERNANCE**

##### 1.1 Issue for Decision

1.1.1 Cabinet is asked to consider the Local Code of Corporate Governance for referral to the Audit Committee prior to sign off by the Chief Executive and Leader.

##### 1.2 Recommendation of the Chief Executive

1.2.1 That Cabinet considers the Local Code of Corporate Governance for approval prior to referral to the Audit Committee and sign off by the Chief Executive and the Leader.

##### 1.3 Reasons for Recommendation

1.3.1 The Local Code of Corporate Governance was adopted in 2003, since then the code has been reviewed annually to ensure it remains fit for purpose and up to date.

1.3.2 Corporate governance is the processes, procedures and measures we use to manage ourselves and how we engage with and are accountable to our residents. Maidstone Borough Council must ensure that it does the right things, in the right way, for the right people, in a timely, inclusive, open, honest and accountable manner. The Code identifies the six core principles and how the council will fulfill these obligations.

The core principles are as follows:-

- 1) The Authority will focus on its purpose and on outcomes for the community in creating and implementing a vision for the local area.
- 2) Members and officers will work together to achieve a common purpose with clearly defined functions and roles.

- 3) Members and officers will promote the core values for the Authority and demonstrate the values of good governance through upholding high standards of conduct and behaviour and will:
- 4) The Authority will take informed and transparent decisions which are subject to effective scrutiny and will manage risk.
- 5) The Authority will develop the capacity and capability of Members and officers to be effective.
- 6) The Authority will engage with local people and other stakeholders to ensure robust public accountability.

1.3.3 In broad terms Maidstone Borough Council addresses Corporate Governance through the following main areas:-

- a) **Constitution** – Constitution has a comprehensive scheme of delegation to Members and officers and therefore clearly sets out the arrangements for the provision of services. This includes effective Overview and Scrutiny, Standards and Audit Committee arrangements. The Constitution is backed up by Codes of Conduct for both officers and Members;
- b) **Vision** - The Council has a long term vision (through the sustainable community strategy) with short to medium term delivery through the Strategic Plan, which is reviewed annually. The delivery of priorities is related to funding availability and capacity through the Budget Strategy and is based on consultation with partners and public;
- c) **Comprehensive Performance Management** - arrangements are in place incorporating strategic and service based risk management and business continuity. Reporting on performance is undertaken through quarterly reports on the Authority's Key Performance Indicators and monthly reviews by officers of service performance through Reach the Summit. The system of Performance Management runs in parallel with and is related to a comprehensive system of financial management;
- d) **Partners and Public** – Partners and the public are consulted regularly on the Authority's service priorities and budget issues and reports to the public on finance and performance are undertaken through Borough Update and an annual report;

- e) **Staffing** – There is a comprehensive Code of Conduct for officers and Corporate Governance is embedded in the Authority’s core values: Service, Teamwork, Responsibility, Integrity, Value and Equality (STRIVE).

1.3.4 The Local Code of Corporate Governance has been reviewed alongside the preparation of the Annual Governance Statement. Schedule 1 of the document has been reformatted to take out duplication and the actions to fulfill each principle have been reviewed with some amendments made for accuracy.

1.4 Alternative Action and why not Recommended

1.4.1 Cabinet could choose not to review the Local Code however consideration of the Local Code of Corporate Governance on an annual basis to ensure it is updated and an effective code is considered best practice.

1.5 Impact on Corporate Objectives

1.5.1 Good corporate governance is an essential part of corporate and customer excellence.

1.6 Risk Management

1.6.1 The Local Code of Corporate Governance identifies the processes used by the Council to involve the public in decision making and those for service delivery and standards. These issues are essential to address reputational risk and to help demonstrate value for money.

1.6.2 The Local Code of Corporate Governance also identifies the processes by which the Authority addresses risk management as part of good corporate governance arrangements.

1.6.3 Maintaining a Local Code of Corporate Governance that is out of date can mean that changes required to maintain corporate governance are not identified and reported for consideration and approval.

1.7 Other Implications

1.7.1

- 1. Financial
- 2. Staffing
- 3. Legal
- 4. Equality Impact Needs Assessment


- 5. Environmental/Sustainable Development
- 6. Community Safety
- 7. Human Rights Act
- 8. Procurement
- 9. Asset Management


1.8 Relevant Documents

1.8.1 Appendices

Appendix A – Local Code of Corporate Governance

<b><u>IS THIS A KEY DECISION REPORT?</u></b>	<b><u>THIS BOX MUST BE COMPLETED</u></b>
Yes <input style="margin-left: 20px;" type="checkbox"/>	No <input style="margin-left: 20px;" type="checkbox" value="x"/>
If yes, this is a Key Decision because: ..... .....	
Wards/Parishes affected: ..... .....	

**DRAFT**

**MAIDSTONE BOROUGH COUNCIL**  
**LOCAL CODE OF CORPORATE GOVERNANCE**  
**JULY 2014**

**1. What is Corporate Governance**

- 1.1 Corporate Governance is the processes, procedures and measures we use to manage ourselves and how we engage with and are accountable to our residents. Maidstone Borough Council must ensure that it does the right things, in the right way, for the right people, in a timely, inclusive, open, honest and accountable manner.
- 1.2 The Council acknowledges the work undertaken by CIPFA/SOLACE on establishing a framework for corporate governance in local government. This work includes the 2007 guidance contained in the publication *Delivering Good Governance in Local Government* and the subsequent 2012 update to the framework and guidance.

**2. Core Principles of Corporate Governance**

- 2.1 The Council endorse the core principles and the supporting principles as set out in the CIPFA/SOLACE publication on *Delivering Good Governance in Local Government*, published in 2007 and intend to use these principles to monitor and control Corporate Governance in Maidstone Borough Council to ensure that the Authority is doing the right things, in the right way, for the right people, in a timely, inclusive, open, honest and accountable manner.
- 2.2 The core principles are as follows:-
- 1) The Authority will focus on its purpose and on outcomes for the community in creating and implementing a vision for the local area.
  - 2) Members and officers will work together to achieve a common purpose with clearly defined functions and roles.
  - 3) Members and officers will promote the core values for the Authority and demonstrate the values of good governance through upholding high standards of conduct and behaviour and will:

- 4) The Authority will take informed and transparent decisions which are subject to effective scrutiny and will manage risk.
- 5) The Authority will develop the capacity and capability of Members and officers to be effective.
- 6) The Authority will engage with local people and other stakeholders to ensure robust public accountability.

**3. Maidstone Borough Council's Position**

3.1 Attached at Appendix 1 is a schedule showing the detailed arrangements within Maidstone Borough Council for delivery of the core principles.

**4. Monitoring and Review**

4.1 Each year we will carry out a review of our Governance arrangements to ensure compliance with this Code and the delivery of Good Governance within the local Government Framework. The purpose of the review will be to provide assurance that governance arrangements are adequate and operating effectively or to identify action which is planned to ensure effective governance in the future.

4.2 The outcome of the review will take the form of an Annual Governance Statement prepared on behalf of the Leader at the Council and Chief Executive.

.....  
Chief Executive

Date.....

.....  
Leader

Date.....

## LOCAL CODE OF CORPORATE GOVERNANCE

### SCHEDULE 1

PRINCIPLE 1. FOCUSING ON THE PURPOSE OF THE AUTHORITY AND ON OUTCOMES FOR THE COMMUNITY AND CREATING AND IMPLEMENTING A VISION FOR THE LOCAL AREA		
Supporting Principles	The Code should reflect the requirement for local authorities to:	MBC Arrangements and Evidence
Exercising strategic leadership by developing and clearly communicating the authority's purpose and vision and its intended outcome for citizens and service users	Develop and promote the authority's purpose and vision	<ul style="list-style-type: none"> <li>• Sustainable Community Strategy adopted following consultation with the public</li> <li>• Strategic Plan agreed and reviewed annually in parallel with Budget Strategy</li> <li>• Communication &amp; Engagement Plan in place for 2014-15</li> <li>• Service Plans based on cascade from Strategic Plan</li> <li>• </li> </ul>
	Review on a regular basis the authority's vision for the local area and its impact on the authority's governance arrangements	<ul style="list-style-type: none"> <li>• Annual Corporate Governance Statement produced</li> <li>• Annual review of Local Code of Corporate Governance</li> </ul>
	Ensure that partnerships are underpinned by a common vision of their work that is understood and agreed by all parties	<ul style="list-style-type: none"> <li>• Partnership (shared service) protocol agreed which includes the requirement for a business case, risk assessment, exit strategy and other aspects of good management</li> <li>• Review of partnerships undertaken by Overview &amp; Scrutiny Committee</li> <li>• Follow up actions implemented</li> </ul>
	Publish an annual report on a timely basis to communicate the authority's activities and achievements, its financial position and performance	<ul style="list-style-type: none"> <li>• Annual report approved by Cabinet in July then published on website</li> </ul>



<b>PRINCIPLE 1. FOCUSING ON THE PURPOSE OF THE AUTHORITY AND ON OUTCOMES FOR THE COMMUNITY AND CREATING AND IMPLEMENTING A VISION FOR THE LOCAL AREA</b>		
Supporting Principles	The Code should reflect the requirement for local authorities to:	MBC Arrangements and Evidence
69	Ensuring that users receive a high quality of service whether directly, or in partnership, or by commissioning	<ul style="list-style-type: none"> <li>• Strategic Plan and Budget Strategy include Performance and resource requirements</li> <li>• Medium Term Financial Strategy plans resource requirements and affordability</li> <li>• Effective performance management system in place</li> <li>• Annual performance report produced and published on the website</li> </ul>
	Put in place effective arrangements to identify and deal with failure in service delivery	<ul style="list-style-type: none"> <li>• Complaints procedure and reports on complaints trends, service improvements and performance</li> <li>• Annual programme of internal audit activity.</li> <li>• Quarterly report on complaints to Overview &amp; Scrutiny Committee</li> <li>• Effective performance management process in place with reports quarterly to CLT</li> </ul>
Ensuring that the authority makes best use of resources and that tax payers and service users receive excellent value for money	Decide how value for money is to be measured and make sure that the authority or partnership has the information needed to review value for money and performance effectively. Measure the environmental impact of policies, plans and decisions.	<ul style="list-style-type: none"> <li>• Performance is measured through Key performance indicators aligned to the council's strategic priorities these are reported on a quarterly basis to Corporate Leadership Team, Cabinet and Overview and Scrutiny.</li> <li>• The Corporate Improvement Group co-ordinates and initiates VFM agenda</li> </ul>

**PRINCIPLE 2. MEMBERS AND OFFICERS WORKING TOGETHER TO ACHIEVE A COMMON PURPOSE WITH CLEARLY DEFINED FUNCTIONS AND ROLES**

Supporting Principles	The Code should reflect the requirement for local authorities to:	MBC Arrangements and Evidence
Ensuring effective leadership throughout the authority and being clear about executive and non-executive functions and of the roles and responsibilities of the scrutiny function.	Set out a clear statement of the respective roles and responsibilities of the executive and of the executive's members individually and the authority's approach towards putting this into practice.	<ul style="list-style-type: none"> <li>• Constitution sets out roles and responsibilities including a scheme of delegation</li> <li>• Protocol on relationships between Members and officers in place</li> <li>• All decisions recorded and distributed</li> </ul>
	Set out a clear statement of the respective roles and responsibilities of other authority members, members generally and senior officers.	<ul style="list-style-type: none"> <li>• Constitution</li> <li>• Conditions of employment</li> </ul>
<p>4</p> <p>Ensuring that a constructive working relationship exists between authority members and officers and that the responsibilities of members and officers are carried out to a high standard.</p>	Determine a scheme of delegation and reserve powers within the constitution, including a formal schedule of those matters specifically reserved for collective decision of the authority, taking account of relevant legislation, and ensure that it is monitored and updated when required.	<ul style="list-style-type: none"> <li>• Constitution and scheme of delegation</li> <li>• Regular review and amendment to Constitution to reflect changes</li> </ul>
	Make a chief executive or equivalent responsible and accountable to the authority for all aspects of operational management	<ul style="list-style-type: none"> <li>• Performance management system</li> <li>• Chief Executive is Head of Paid Service with written conditions of employment and job description</li> <li>• Scheme of delegation included in Constitution</li> <li>• Regular Performance Appraisal by Members</li> </ul>
	Develop protocols to ensure that the leader and chief executive (or equivalents) negotiate their respective roles early in the relationship and that a shared understanding of roles and objectives is maintained.	<ul style="list-style-type: none"> <li>• Regular meetings between Leader and Chief Executive</li> <li>• Strategic Plan developed with the Cabinet and Leadership team</li> </ul>

	<p>Make a senior officer (the S151 officer) responsible to the authority for ensuring that appropriate advice is given on all financial matters, for keeping proper financial records and accounts, and for maintaining an effective system of internal financial control.</p>	<ul style="list-style-type: none"> <li>• The Director of Regeneration &amp; Communities is Section 151 Officer</li> <li>• Member of Corporate Leadership Team</li> <li>• Responsibilities set out in Constitution/Financial Procedure Rules</li> <li>• Budget Strategy and other Finance reports presented by the Head of Finance and Resources /Director of Regeneration &amp; Communities</li> <li>• Job Description and conditions of employment in place</li> </ul>
	<p>Make a senior officer (usually the monitoring officer) responsible to the authority for ensuring that agreed procedures are followed and that all applicable statutes and regulations are complied with</p>	<ul style="list-style-type: none"> <li>• The Head of Legal Services is Monitoring Officer</li> <li>• Job description and conditions of employment in place</li> <li>• Responsibilities set out in Constitution</li> <li>• Member of Corporate Leadership Team</li> </ul>
<p>Ensuring relationships between the authority, its partners and the public are clear so that each knows what to expect of the other.</p>	<p>Develop protocols to ensure effective communication between members and officers in their respective roles</p>	<ul style="list-style-type: none"> <li>• Protocol in place for Member/Officer relationship</li> </ul>
	<p>Set out the terms and conditions for remuneration of members and officers and an effective structure for managing the process, including an effective remuneration panel (if applicable)</p>	<ul style="list-style-type: none"> <li>• Independent Remuneration Panel in place for Members</li> <li>• Procedures in place for agreeing pay and conditions for staff</li> </ul>
	<ul style="list-style-type: none"> <li>• Ensure that effective mechanisms exist to monitor service delivery</li> </ul>	<ul style="list-style-type: none"> <li>• RTS reports quarterly on business units performance</li> <li>• KPI's performance reported to Cabinet and Overview &amp; Scrutiny Committee</li> </ul>
	<ul style="list-style-type: none"> <li>• Ensure that the organisation's vision, Strategic Plans, priorities and targets are developed through robust mechanisms, and in consultation with the local community and other key stakeholders, and that they are clearly articulated and disseminated</li> </ul>	<ul style="list-style-type: none"> <li>• Communication and Engagement Plan in place</li> <li>• Strategic Plans and Budget Strategy developed with public consultation</li> <li>• Actual performance reported to public through Annual Report</li> </ul>
	<ul style="list-style-type: none"> <li>• When working in partnership ensure that members are clear about their roles and responsibilities both</li> </ul>	<ul style="list-style-type: none"> <li>• Partnership protocol agreed</li> <li>• Partnerships agreed by Members</li> <li>• Partnerships include clear statements of principles and objectives</li> </ul>

	<p>individually and collectively in relation to the partnership and to the authority</p>	<ul style="list-style-type: none"> <li>• Partnership information on website</li> </ul>
	<ul style="list-style-type: none"> <li>• When working in partnership: <ul style="list-style-type: none"> <li>- Ensure that there is clarity about the legal status of the partnership</li> <li>- Ensure that representatives or organisations both understand and make clear to all other partners the extent of their authority to bind their organisation to partner decisions</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Partnership protocol includes requirement for clarity of roles, responsibilities, governance arrangements and other relevant aspects</li> <li>• Financial requirements of Partnerships set out in Financial Regulations in Constitution</li> <li>• Shared services partnerships are subject to a legal agreement</li> </ul>

**PRINCIPLE 3. PROMOTING VALUES FOR THE AUTHORITY AND DEMONSTRATING THE VALUES OF GOOD GOVERNANCE THROUGH UPHOLDING HIGH STANDARDS OF CONDUCT AND BEHAVIOUR**

Supporting Principles	The Code should reflect the requirement for local authorities to:	MBC Arrangements and evidence
Ensuring authority members and officers exercise leadership by behaving in ways that exemplify high standards of conduct and effective governance	Ensure that the authority's leadership sets a tone for the organisation by creating a climate of openness, support and respect	<ul style="list-style-type: none"> <li>• Effective Audit, Standards and Overview and Scrutiny Committees</li> <li>• Annual Governance Statement approved by Leader and Chief Executive</li> </ul>
	Ensure that standards of conduct and personal behaviour expected of members and staff, of work between members and staff and between the authority, its partners and the community are defined and communicated through codes of conduct and protocols	<ul style="list-style-type: none"> <li>• Member/officer protocols</li> <li>• Code of Conduct for Members</li> <li>• Performance appraisal processes in place</li> <li>• Staff Code of Conduct</li> <li>• Whistleblowing and Anti-Fraud and Corruption Policies in place</li> <li>• Audit Committee review governance policies</li> <li>• Member/Officer protocol agreed</li> <li>• Complaints procedures in place</li> </ul>
	Put in place arrangements to ensure that members and employees of the authority are not influenced by prejudice, bias or conflicts of interest in dealing with different stakeholders and put in place appropriate processes to ensure that they continue to operate in practice.	<ul style="list-style-type: none"> <li>• Financial regulations</li> <li>• Constitution sets out requirements</li> <li>• Codes of Conduct in place</li> <li>• Financial Regulations in place and reviewed</li> </ul>
Ensuring that organisational values are put into practice and are effective.	Develop and maintain shared values including leadership values for both the organisation and staff reflecting public expectations and communicate these with members, staff, the community and partners	<ul style="list-style-type: none"> <li>• Codes of Conduct in place</li> <li>• Core values STRIVE (Service, Teamwork, Responsibility, Integrity, Value and Equality) agreed and embedded</li> <li>• STRIVE forms the basis for the competency framework for officers</li> </ul>
	Put in place arrangements to ensure that systems and processes are designed in conformity with appropriate ethical standards, and monitor their continuing effectiveness in practice	<ul style="list-style-type: none"> <li>• Codes of Conduct in place</li> </ul>
	Develop and maintain an effective	<ul style="list-style-type: none"> <li>• Well established Standards Committee with Independent</li> </ul>

	standards committee	<p>Members</p> <ul style="list-style-type: none"> <li>• Regular reports to Council</li> </ul>
	Use the organisation's shared values to act as a guide for decision making and as a basis for developing positive and trusting relationships within the authority	<ul style="list-style-type: none"> <li>• Reports to Executive and Corporate Leadership Team include a range of implications including impact on Key Priorities</li> <li>• STRIVE forms the basis for the competency framework for officers</li> </ul>
	In pursuing the vision of a partnership, agree a set of values against which decision making and actions can be judged. Such values must be demonstrated by partners' behaviour both individually and collectively	Partnership protocol agreed

**PRINCIPLE 4. TAKING INFORMED AND TRANSPARENT DECISIONS WHICH ARE SUBJECT TO EFFECTIVE SCRUTINY AND MANAGING RISK**

Supporting principles	The Code should reflect the requirement for local authorities to:	MBC Arrangements and Evidence
4.5 Being rigorous and transparent about how decisions are taken and listening and acting on the outcome of constructive scrutiny.	Develop and maintain an effective scrutiny function which encourages constructive challenge and enhances the authority's performance overall and that of any organisation for which it is responsible	<ul style="list-style-type: none"> <li>• Well established Overview &amp; Scrutiny structure which is regularly reviewed</li> <li>• Reports from Overview &amp; Scrutiny Committees well received and effective</li> <li>• Scrutiny is supported by robust evidence and data analysis</li> </ul>
	Develop and maintain open and effective mechanisms for documenting evidence for decisions and recording the criteria, rationale and considerations on which decisions are based	<ul style="list-style-type: none"> <li>• Decision-making protocols record of decisions and supporting materials</li> <li>• Constitution sets out delegation for decision making</li> <li>• Agreed report format to ensure all relevant details included</li> <li>• Agreed policy for recording decisions, including time for call-in by non-executive Councillors</li> <li>• Procedure for urgent decisions including reporting to Council</li> </ul>
	Put in place arrangements to safeguard members and employees against conflicts of interest and put in place appropriate processes to ensure that they continue to operate in practice	<ul style="list-style-type: none"> <li>• Codes of Conduct in place</li> <li>• Whistleblowing policy in place</li> <li>• Declarations of Interest in place</li> <li>• Related Party Transactions Declarations in place</li> </ul>
	Develop and maintain an effective audit committee (or equivalent) which is independent of the executive and scrutiny functions or make other appropriate arrangements for the discharge of the functions of such a committee	<ul style="list-style-type: none"> <li>• Audit Committee in place with terms of reference and composition in line with CIPFA recommendations</li> <li>• Regular training provided,</li> <li>• Skills and competencies matrix prepared</li> <li>• Annual review of effectiveness of Audit Committee</li> <li>• Annual Audit Committee report to full Council</li> <li>• Mid Kent Internal Audit partnership in place, which regularly reports to the Committee and provides support to the Committee – including training</li> </ul>

	Ensure that effective, transparent and accessible arrangements are in place for dealing with complaints	<ul style="list-style-type: none"> <li>Complaints procedures and reporting arrangements in place. Procedure set out in website</li> </ul>
Having good-quality information, advice and support to ensure that services are delivered effectively and are what the community wants/needs.	Ensure that those making decisions whether for the authority or the partnership are provided with information that is fit for the purpose – relevant, timely and gives clear explanations of technical issues and their implications	<ul style="list-style-type: none"> <li>Members induction scheme implemented annually</li> <li>Members professional development programme agreed annually</li> <li>Periodic Member Briefing Sessions on current issues</li> <li>Member's professional development policy in place</li> </ul>
	Ensure that professional advice on matters that have legal or financial implications is available and recorded well in advance of decision making and used appropriately	<ul style="list-style-type: none"> <li>Report format includes need to consider legal and financial implications</li> <li>The process of report approval requires agreement of finance and legal professionals where relevant</li> </ul>
46 Ensuring that an effective risk management system is in place.	Ensure that risk management is embedded into the culture of the authority, with Members and Managers at all levels recognising that risk management is part of their jobs	<ul style="list-style-type: none"> <li>Strategic Risk Strategy and Register regularly reviewed and reported to Cabinet and Audit Committee.</li> <li>Risk Management is included in standard report format</li> <li>Training provided to Members and managers</li> </ul>
	Ensure that arrangements are in place for whistle-blowing to which staff and all those contracting with the Authority have access	<ul style="list-style-type: none"> <li>Whistleblowing policy in place. Policy is promoted to staff and contractors.</li> </ul>
Using their legal powers to the full benefit of the citizens and communities in their area.	Actively recognise the limits of lawful activity placed on them by, for example, the ultra vires doctrine but also strive to utilise powers to the full benefit of their communities	<ul style="list-style-type: none"> <li>Constitution includes legal powers</li> <li>Report format covers legal implications</li> <li>New legislation is monitored by Monitoring Officer and Corporate Leadership Team</li> </ul>
	Recognise the limits of lawful action and observe both the specific requirements of legislation and the general responsibilities placed on local authorities by public law	<ul style="list-style-type: none"> <li>Monitoring Officer in post and member of Corporate Leadership Team</li> <li>Legal implications part of standard report format</li> </ul>



	Observe all specific legislative requirements placed upon them, as well as the requirements of general law, and in particular to integrate the key principles of good administrative law – rationality, legality and natural justice – into their procedures and decision-making processes	<ul style="list-style-type: none"><li>• Monitoring Officer in post and member of Corporate Leadership Team</li><li>• Legal implications part of standard report format</li></ul>
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<b>PRINCIPLE 5: DEVELOPING THE CAPACITY AND CAPABILITY OF MEMBERS AND OFFICERS TO BE EFFECTIVE</b>		
<b>Supporting Principles</b>	<b>The Code should reflect the requirement for local authorities to:</b>	<b>MBC Arrangements and evidence</b>
Making sure that members and officers have the skills, knowledge, experience and resources they need to perform well in their roles.	Provide induction programmes tailored to individual needs and opportunities for members and officer to update their knowledge on a regular basis	<ul style="list-style-type: none"> <li>• Induction programme for new Members</li> <li>• Annual Professional Development Plan for Members</li> <li>• Briefing Sessions for Members</li> <li>• Learning and Development Programme in place for Officers</li> </ul>
	Ensure that the statutory officers have the skills, resources and support necessary to perform effectively in their roles and that these roles are properly understood throughout the authority	<ul style="list-style-type: none"> <li>• Job description/personal specifications membership of Corporate Senior Leadership team</li> <li>• Annual performance appraisal</li> </ul>
Developing the capability of people with governance responsibilities and evaluating their performance, as individuals and as a group.	Assess the skills required by Members and officers and make a commitment to develop those skills to enable roles to be carried out effectively	<ul style="list-style-type: none"> <li>• Training Plans for Members and Officers</li> <li>• Investors in People accreditation (recently assessed as Silver in 2013)</li> <li>• Annual Central training budget</li> <li>• Training Plans in place</li> <li>• Officer review through Personal Appraisals Process.</li> <li>• Extensive officer Training Plan cascading from PAP process</li> </ul>
	Develop skills on a continuing basis to improve performance, including the ability to scrutinise and challenge and to recognise when outside expert advice is needed	<ul style="list-style-type: none"> <li>• Training and development plan reflect requirements of a modern councillor including:</li> <li>• Training Plans in place</li> <li>• Member development policy in place.</li> <li>• Regular training for Audit, Planning, Standards and Overview and Scrutiny Committees</li> </ul>

	<p>Ensure that effective arrangements are in place for reviewing the performance of the executive as a whole and of individual members and agreeing an action plan which might, for example, aim to address any training or development needs.</p>	<ul style="list-style-type: none"> <li>• Performance management system</li> <li>• Regular reports by Executive to Overview and Scrutiny Committees.</li> <li>• Delivery of Key Performance Indicators regularly reported</li> <li>• Member development policy in place</li> </ul>
<p>Encouraging new talent for membership of the authority so that best use can be made of individuals' skills and resources in balancing continuity and renewal.</p>	<p>Ensure that effective arrangements designed to encourage individuals from all sections of the community to engage with, contribute to and participate in the work of the Authority</p>	<ul style="list-style-type: none"> <li>• Communication and Engagement plan in place</li> </ul>
	<p>Ensure that career structures are in place for members and officers to encourage participation and development</p>	<ul style="list-style-type: none"> <li>• Succession planning policy in place</li> <li>• Service structure in place</li> </ul>

**PRINCIPLE 6. ENGAGING WITH LOCAL PEOPLE AND OTHER STAKEHOLDERS TO ENSURE ROBUST PUBLIC ACCOUNTABILITY**

Supporting Principles	The Code should reflect the requirement for local authorities to:	MBC Arrangements and Evidence
<ul style="list-style-type: none"> <li>Exercising leadership through a robust scrutiny function which effectively engages local people and all local institutional stakeholders, including partnerships, and develops constructive accountability relationships.</li> </ul>	<p>Make clear to themselves, all staff and the community to whom they are accountable and for what</p>	<ul style="list-style-type: none"> <li>Community strategy in place</li> <li>Overview and Scrutiny arrangements in place</li> <li>Strong consultation processes.</li> </ul>
	<p>Consider those institutional stakeholders to whom the authority is accountable and assess the effectiveness of the relationships and any changes required</p>	<ul style="list-style-type: none"> <li>Communication and Engagement Plan in place and reviewed.</li> <li>Complaints procedure and reporting arrangements in place</li> </ul>
	<p>Produce an annual report on the activity of the scrutiny function</p>	<ul style="list-style-type: none"> <li>Annual Scrutiny report produced and presented to Council</li> <li>Work programme for Scrutiny developed through workshops involving all Members</li> </ul>
<p>Taking an active and planned approach to dialogue with and accountability to the public to ensure effective and appropriate service delivery whether directly by the authority, in partnership or by commissioning.</p>	<p>Ensure that clear channels of communication are in place with all sections of the community and other stakeholders, and put in place monitoring arrangements to ensure that they operate effectively</p>	<ul style="list-style-type: none"> <li>Community Strategy in place and reviewed</li> <li>Communication and Engagement Plan in place</li> <li>Consultation on issues such as Budget options</li> </ul>
	<p>Hold meetings in public unless there are good reasons for confidentiality</p>	<ul style="list-style-type: none"> <li>Policy of holding meetings in public</li> <li>All public meetings are webcast</li> </ul>

	<p>Ensure that arrangements are in place to enable the authority to engage with all sections of the community effectively. These arrangements should recognise that different sections of the community have different priorities and establish explicit processes for dealing with these competing demands</p>	<ul style="list-style-type: none"> <li>• Communication and Engagement Plan in place and reviewed</li> </ul>
	<p>Establish a clear policy on the types of issues they will meaningfully consult on or engage with the public and service users about including a feedback mechanism for those consultees to demonstrate what has changed as a result</p>	<ul style="list-style-type: none"> <li>• Partnership protocol agreed</li> <li>• Communication and Engagement Plan in place and reviewed</li> </ul>
	<p>On an annual basis, publish a performance plan giving information on the authority's vision, strategy, plans and financial statements as well as information about its outcomes, achievements and the satisfaction of service users in the previous period</p>	<ul style="list-style-type: none"> <li>• Annual Performance Plan produced</li> <li>• Annual financial statements agreed by Council</li> <li>• Corporate Plan and Strategic Plan Performance Report agreed by Cabinet</li> <li>• All available on website</li> </ul>
	<p>Ensure that the authority as a whole is open and accessible to the community, service users and its staff and ensure that it has made a commitment to openness and transparency in all its dealings, including partnerships, subject only to the need to preserve confidentiality in those specific circumstances where it is proper and appropriate to do so</p>	<ul style="list-style-type: none"> <li>• Local Code of Corporate Governance adopted and reviewed annually</li> <li>• Constitution</li> </ul>

Making best use of human resources by taking an active and planned approach to meet responsibility to staff.	Develop and maintain a clear policy on how staff and their representatives are consulted and involved in decision making	<ul style="list-style-type: none"><li>• Constitution</li><li>• Workforce Strategy agreed</li><li>• Staff Forum and Unit Manager's Group in place</li><li>• Employment Panel in place</li></ul>
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## **MAIDSTONE BOROUGH COUNCIL**

### **CABINET**

**9 JULY 2014**

### **REPORT OF HEAD OF POLICY AND COMMUNICATIONS**

**Report prepared by Clare Wood**

#### **1. ANNUAL PERFORMANCE REPORT**

##### 1.1 Issue for Decision

1.1.1 To consider the end of year Strategic Plan action updates and Key Performance Indicator out-turns for 2013/14.

##### 1.2 Recommendation of Head of Policy & Communications

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 (Indicator Definitions are included for reference at Appendix B);
- b) Agree areas where further action is required;
- c) Agree the targets for the Strategic Plan 2014-15 refresh at Appendix C for the Key Performance Indicators for 2014-17;
- d) Consider the amendments to the Key Performance Indicators set out at Appendix D; and
- e) Note the progress made October 2013 – March 2014 on the Corporate Improvement Plan workstreams and projects (Appendix E).

##### 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 B for reference. To provide some contextual information the borough profile is included for reference at Appendix D.

#### 1.4 Performance Summary 2013/14

1.4.1 There were 68 key performance indicators (KPIs) agreed in the Strategic Plan 2011-15 for 2013/14 relating to seven strategic outcomes, overall 51% (31) of KPIs achieved the annual target set and for 44% of indicators performance improved. At the yearend in 2012/13 60.5% (26) of the targets were met and 43% (20) of indicators had improved. Full details of KPI out-turns are at Appendix A.

1.4.2 There are 14 indicators that have been rated as amber (within 10% of target) of these 14 it should be noted that nine (64%) only marginally missed the target and achieved a minimum of 95% of target.

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. 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 <sup>1</sup>	Total
For Maidstone to have a growing economy	5 (46%)	4 (36%)	2 (18%)	3	14
For Maidstone to be a decent place to live	14 (52%)	7 (26%)	6 (22%)	4	31
Corporate & Customer excellence	12 (52%)	3 (13%)	8 (35%)		23
<b>Total</b>	<b>31 (51%)</b>	<b>14 (23%)</b>	<b>16 (26%)</b>	<b>7</b>	<b>68</b>

#### 1.4.5 Direction of Performance

Direction	Improved	Sustained	Declined	n/a	Total
For Maidstone to have a growing economy	3 (25%)	1 (8%)	8 (67%)	2	14
For Maidstone to be a decent place to live	9 (43%)	1 (5%)	11 (52%)	10	31
Corporate & Customer excellence	12 (55%)	1 (4%)	9 (41%)	1	23
<b>Total</b>	<b>24</b>	<b>3</b>	<b>28</b>	<b>13</b>	<b>68</b>

<sup>1</sup> N/A's are not included in percentage calculations



Direction	Improved	Sustained	Declined	n/a	Total
	(44%)	(5%)	(51%)		

## 1.5 Good Performance

- 1.5.1 The level of people claiming job seekers allowance has reduced over the course of the year and currently stands at 1.8%, 1.1% lower than the figure for Great Britain as a whole. This is the fourth lowest figure out of the Kent districts. In addition the percentage of working age population educated NVQ level 4 or higher has improved from 30.8% to 32.6%.
- 1.5.2 The Local Plan has progressed over the course of the year and Regulation 18 Public Consultation began on 21<sup>st</sup> March and consultation on regulation 19 is expected to take place in February 2015 with submission to the secretary of state on track for Autumn 2015 for adoption mid 2016.
- 1.5.3 The Housing service continues to perform well. Although the target for affordable homes was marginally missed (189/200), over the last three years the team have delivered 717 affordable homes. The average grant per affordable home funded by the council has reduced by £566 and is currently £7698 per council funded unit. In addition the team have improved 295 private sector homes – significantly exceeding the target of 180. A new Homelessness Strategy has been drafted and is due to be considered by the Cabinet Member in August 2014.
- 1.5.4 The Council carried out a resident satisfaction survey in 2013 to gauge the levels of satisfaction with council services. Overall satisfaction with Maidstone as a place to live remains unchanged at 84%. Both satisfaction with Parks and Open spaces and the Leisure Centre have improved. The Hazlitt Arts Centre has been contracted to Park wood leisure. A business plan is currently being prepared for Maidstone Culture and Leisure (MCL) service.
- 1.5.5 Internet speeds and connections have improved over the last year in Maidstone with over 83% of the borough covered by broadband internet.
- 1.5.6 The Maidstone Families Matter programme has progressed well over the year. The target for accepting families onto the programme has been met and over 95% of those accepted have been engaged with. The criteria for accepting families was widened mid-year to include anti-social behavior and education referrals from the relevant professionals. Maidstone is now achieving the payments by results measures for programme and we currently have the highest rate for

returning people to employment and the second highest rate across all categories overall out of the Kent districts.

- 1.5.7 Average working days lost due to sickness absence has achieved the annual target and has reduced by one day compared to the same period last year. Short term sickness is currently 2.6 days per employee and long term sickness is currently 5.57 days per employee.

## 1.6 Areas where targets were not achieved

- 1.6.1 The Skills and Employability programme started well but the officer responsible for the programme left the Council in quarter 2 and a new officer was not then in post until quarter 4. This has meant that only 32 out of a targeted 50 work experience placements have been delivered by the council with 17 employers engaged with NEETs (Not in Educations, Employment or Training) as a result. There has been a slight increase in the proportion of NEETs by 0.5%. The Council received two Job Centre Plus (JCP) South East Partnership Awards, one business award for community support and one highly commended in the skills and training category. These awards relate to jobseeker coffee mornings and fairs, ongoing mentoring and welfare reform work.
- 1.6.2 The changes to the Local Plan have impacted on the review of the Regeneration & Economic Development Plan, which was expected to happen in 2013. A consultant has been engaged work has started on a new plan. . A Maidstone Economic Business Partnership (MEBP) has been established to help shape future development plans in relation to economic development. In March 2014 a business survey was launched (still underway) to identify what Maidstone businesses want and need to support growth in the borough.
- 1.6.3 Satisfaction with street cleansing has declined by 3% compared to 2011 and there has been a slight increase in the cost of street cleaning per head of population (DEP 003 up £1.04). However; it should be noted that both the indicators that measure litter and detritus have reduced compared to the previous year. Following the flooding experienced in Maidstone over Christmas and in January additional street cleaning was undertaken, this additional cleaning will have contributed to the slight rise in costs , further work is being undertaken to look at the factors that have contributed to lower resident satisfaction. The team intends to do this on a ward basis through undertaking ward walks.
- 1.6.4 During 2013 the new waste contract was rolled out, this has saved the Council over £1 million , with a reduction in the cost of household waste collection (WCN 002). We have not achieved the recycling rate anticipated for the year and residual waste per household has

increased. This is thought to be partly due to the flooding experienced around Christmas and in January as we collected additional items damaged from the flooding. In addition the new contract changed some of the collection routes which has resulted in a higher number of missed bins for the year. A programme of public information on what can go in each of the waste bins will start later in the year. .

1.6.5 The channel shift indicators (BIM 003abc and BIM 004) have not achieved the annual targets. There was a 5% increase in calls to the contact centre compared to last year. This increase has been attributed to the council tax and waste departments. With people ringing to report missed bins as the waste contract was rolled out and the changes to council tax benefits and exemptions. The number of post items sent out has reduced just not as fast as expected; further reductions will be seen as more information and business is transacted electronically. Specific projects on Council Tax and Planning will take place during 2014/15 as well as an overall look at how residents and customers access services.

## 1.7 Key Performance Indicator and Targets 2014-17

1.7.1 Details of proposed KPIs and targets are attached at Appendix C. 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.

1.7.2 Following the consideration of the quarter 3 performance report by Strategic leadership and Corporate Services Overview & Scrutiny Committee a workshop was held with the members of this committee to look at the KPI set and recommend changes for 2014/15. The result of this workshop was that the committee felt that there were too many KPIs and the set was planning heavy.

1.7.3 The committee also felt that although the resident survey indicators were important in assessing resident perceptions and identifying areas for improvement that these could be removed from the KPI set and reported separately. However; they did recognize that this is the last year of the current strategic plan and therefore the appropriate time for a major review of KPIs would be during 2014/15 to align with the new strategic plan that will run from 2015 to 2020.

1.7.4 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 is presented at Appendix D. A total of 10 KPIs have been recommended for removal and two added so there will be 60 KPIs in place for 2014-15.

1.7.5 Two new KPIs have been added for 2014/15 they are:

- Total waste arisings
- Average length of stay in bed and breakfast accommodation

## 1.8 Corporate Improvement Programme

1.8.1 The Council has set the priorities and outcomes for the borough of Maidstone in its Strategic Plan. The Medium Term Financial Strategy (MTFS) sets out what will be spent and where savings will be made. In order to deliver the priority outcomes and the savings required, a number of key pieces of work and projects will be carried out. These are detailed in the Corporate Improvement Plan 2014-17, which ensures the improvement work is aligned with the Strategic Plan and the MTFS and looks at the work required to 2017.

1.8.2 The Improvement Plan 2012-15 was first adopted in February 2012 and refreshed as the Corporate Improvement Plan 2013-16 in February 2013. Progress on the Corporate Improvement Plan 2013-16 was last reported with Strategic Plan Performance Report in November 2013. Some key improvements implemented in 2013/14 include:

- Launch of a new more customer focussed website and increase in online self-serve forms available for people to use, leading to a 25% increase in the number of self-serve forms completed
- New multi-functional devices and printers and new print and post rules introduced that are expected to save around £43,000
- Achieved Investors in People Silver award
- Efficiencies of 1.5 FTE in staff time delivered through the Customer Service Improvement Programme, with a further potential 5.5 FTE efficiencies and £6,300 savings currently identified
- Embedding of the new ICT shared service
- Launch of the new waste contract which has been awarded the iESE Improvement and Efficiency Award for Transformation in Waste and Environment
- Commercial waste service has exceeded the target of 150 new customers signing up within the first 12 months of operation: 170 customers have signed up to the service

- Environmental Health and Planning Support shared services will go live in June 2014
- Transfer of Hazlitt Arts Centre to Parkwood Leisure

1.8.3 The three objectives of the Corporate Improvement Plan are:

1. A reduction in net cost, through making savings or increased income
2. Improving or maintaining quality: ensuring we deliver excellent services, which means delivering what is promised to agreed standards
3. Identifying and responding to opportunities aligned with the Strategic Plan

1.8.4 The four corporate workstreams (1-4) and enablers (5-7) of the 2013-16 plan are shown below. Progress on these for the last 6 months is reported at Appendix E.

1. Incremental improvement
2. Asset management
3. Transformation
4. External challenge
5. Organisational culture
6. Good information and knowledge management
7. Councillor assurance

1.8.5 Please note that these have been changed in the updated Corporate Improvement Plan to reflect the need to become more financially self-sufficient and viable for the future, so this is the last time they will be reported in this way.

## 1.9 Alternative Action and why not Recommended

1.9.1 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 however it is still considered best practice to produce an annual performance report as well as set and publish targets for the next three years.

1.9.2 The Council could choose not to produce an annual performance report and/or could choose alternative performance management arrangements including reducing the number of Key Performance Indicators.

## 1.10 Impact on Corporate Objectives

1.10.1 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.

1.11 Risk Management

1.11.1 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.

1.12 Other Implications

1.12.1

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**

1.12.2 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**

1.12.3 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.

1.13 Relevant Documents

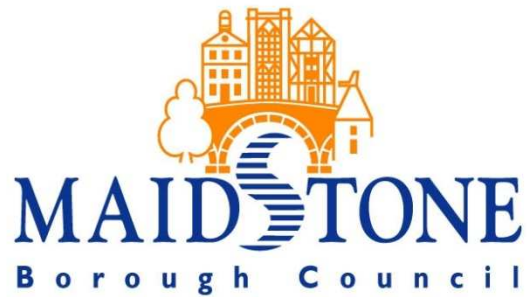
1.13.1 Appendices

- Appendix A – Annual Performance Report
- Appendix B – KPI Definitions
- Appendix C – KPI Targets 2014-17
- Appendix D – Deleted KPIs
- Appendix E – Corporate Improvement Programme Q4 Update

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

# Annual Performance Plan 2013/14

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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 2013/14.

During 2011/12 we reviewed and reduced our priorities. The council now has three priorities and seven outcomes that we are aiming to deliver.

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 on the last page 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](http://www.maidstone.gov.uk)

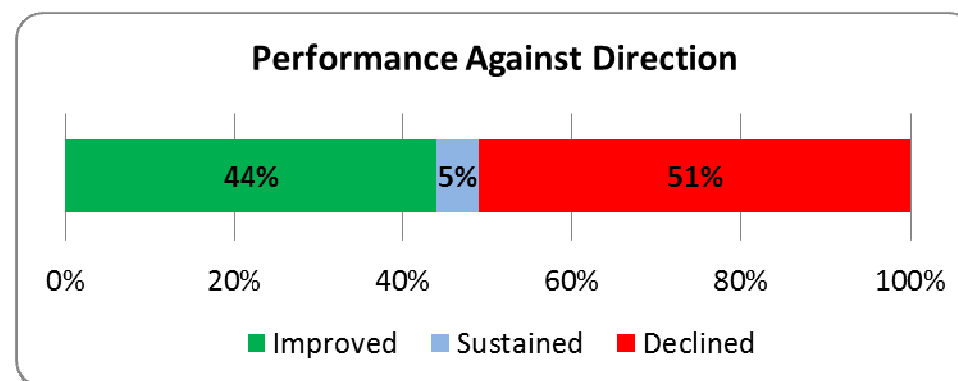
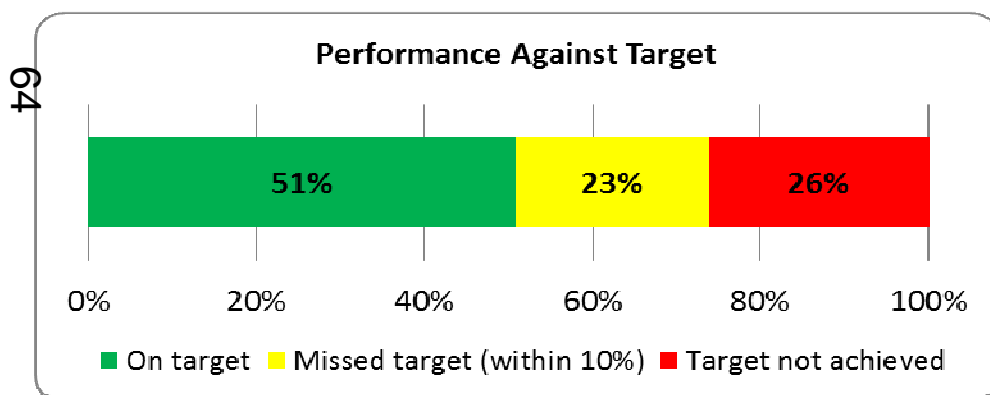


## Performance 2013/14

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 51% of Key performance Indicators have achieved or exceeded the annual target and 44% have improved compared to the same period last year. At this point last year 60.5% of KPIs achieved the annual target set and for 43% of indicators performance had improved. In 2011/12 63% of the targets were met and 57% of indicators had improved. There are 14 indicators that have been rated as amber (within 10% of target) of these 14 it should be noted that nine (64%) only marginally missed the target and achieved a minimum of 95% of target.

### Performance Summary<sup>1</sup>



<sup>1</sup> 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 four for full details on understanding performance tables.



# Housing

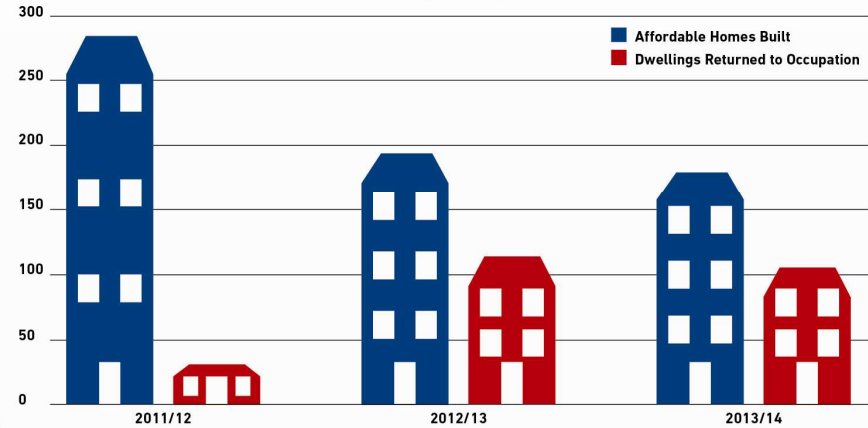
During 2013/14, the housing team has been working on a new Homelessness Strategy. The new strategy is due to be considered by the Cabinet member in August. It looks to improve efficiency within the team through online applications and a move away from letters towards emails. In addition, the Housing Assistance Policy 2013/15 was agreed. The policy has four priorities for providing assistance to home owners, private tenants and private landlords in the borough and outlines the schemes providing assistance that can be applied for.

In 2013/14 we processed **89** Disabled Facilities Grants On average these were processed within **28 days** of receipt.

In 2013/14 we made improvements in **295** homes which resulted in improvements to the occupants health and safety, wellbeing and energy efficiency of the property.

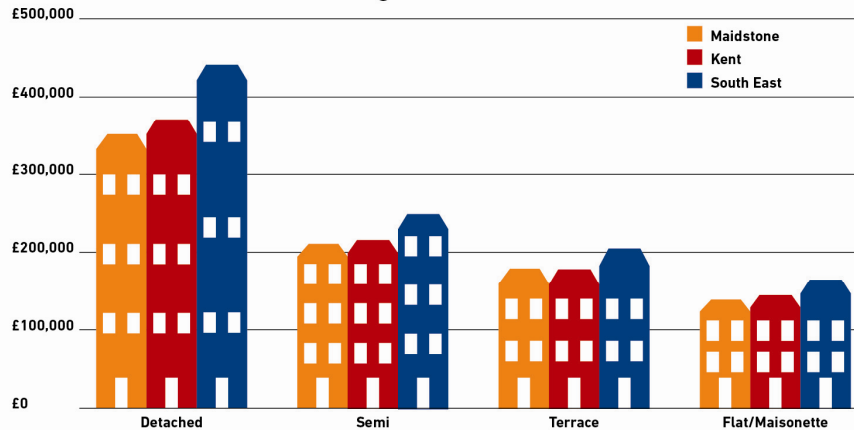
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New and Newly Occupied homes

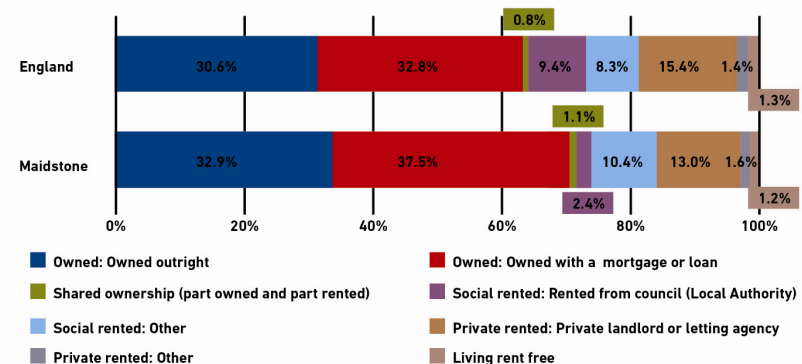


We delivered **189** affordable homes in 2013/14. Since 2011/12 we have delivered **717** affordable homes. We assisted in returning to occupation **107** vacant dwellings in 2013/14. Since 2011/12 we have brought **258** vacant dwellings back into use.

Average House Prices



Housing Tenure - Census 2011



On average we responded to enquires to our Private Sector Housing within **2 working days**.  
The average time taken to process and notify applicants on the housing register was **12 working days**.

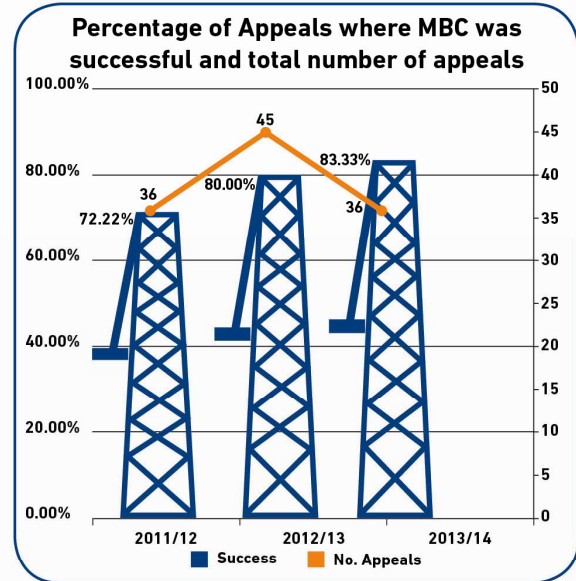


# Planning

In 2013/14 the cost of processing planning applications was **£115.40** per application.

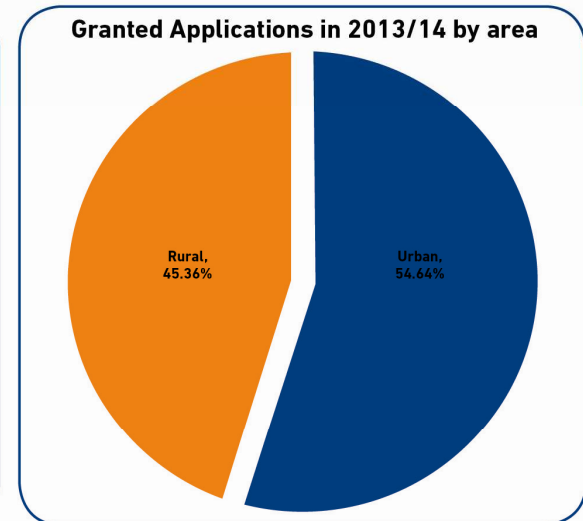
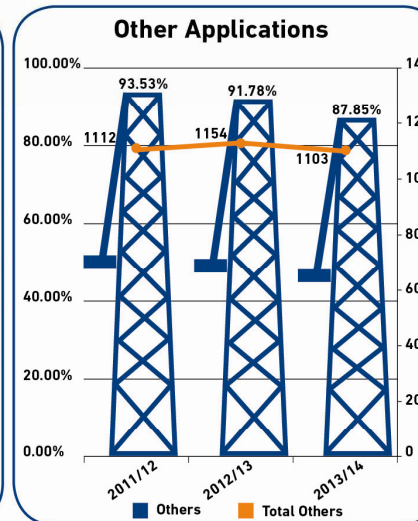
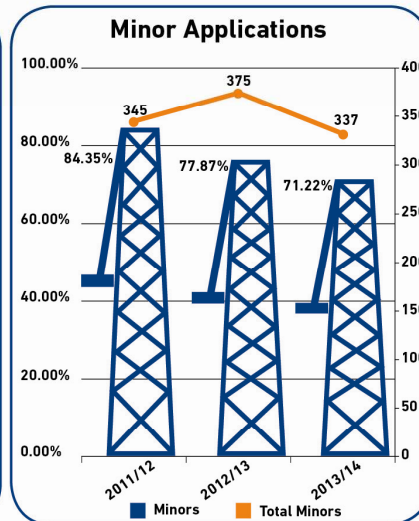
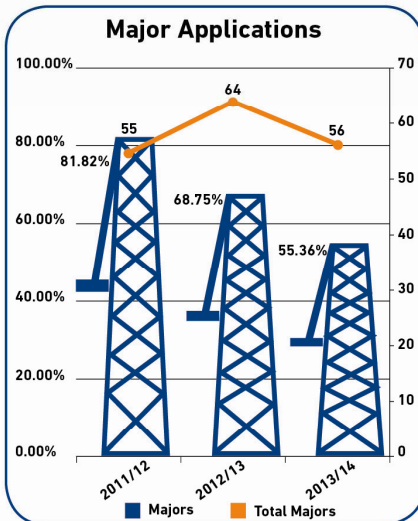
During 2013/14 the Local Plan has been progressed, with public consultation (regulation 18) ending on 7th May 2014. Another call for sites has been made to ensure that the Council housing need is met. Consultation on these further sites will be undertaken in the Summer of 2014 with submission to the Secretary of State in Spring 2015. The Integrated Transport Strategy that is being developed with the Local Plan has also progressed, the principles of the strategy were agreed by Cabinet in January 2014, a draft of the strategy is expected to be considered by the Planning, Transport and Development Overview and Scrutiny Committee in November 2014.

In 2013/14 we visited **417** sites in relation to Planning Enforcement, **94.25%** of these site visits were undertaken within 2 weeks of the case being brought to our attention.



In total the Development Team processed a total of **1496** Planning applications 2013/14, across all categories, overall **83%** were determined within the statutory timescales.

Total Number of Planning Applications Determined and Percentage Determined within Statutory Timescales

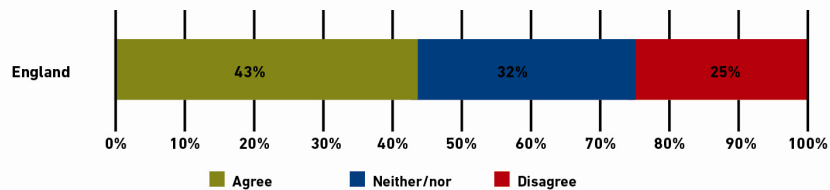




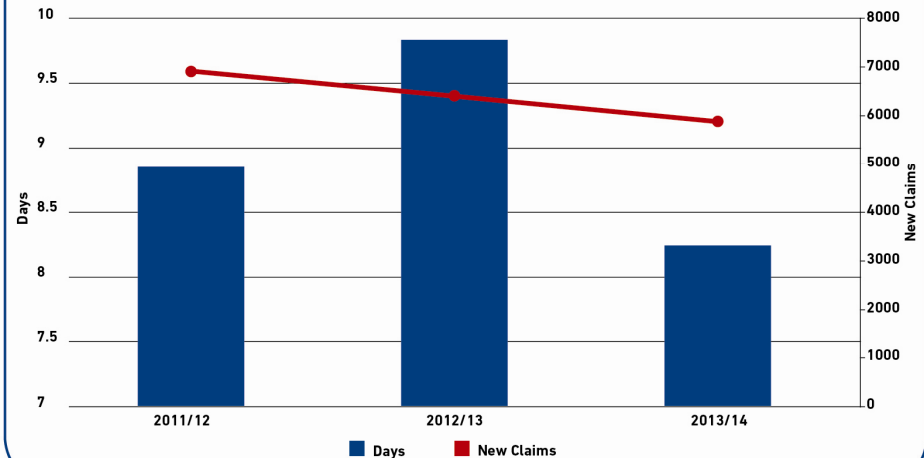
# Revenues & Benefits

Following on from the changes that were introduced through the Welfare Reform Act in 2013/14 the council consulted on a Local Council Tax Support Scheme. The result of this was, from 1st April 2014 benefit awards have been reduced by 13% and we have reduced the discounts for empty homes from six months to one month. There has been a push on e-billing and 5352 residents and 450 business are signed up to receive their bill by email with hundreds more signing up each month.

**Extent that residents agree that the council provides value for money (Resident Survey 2013)**



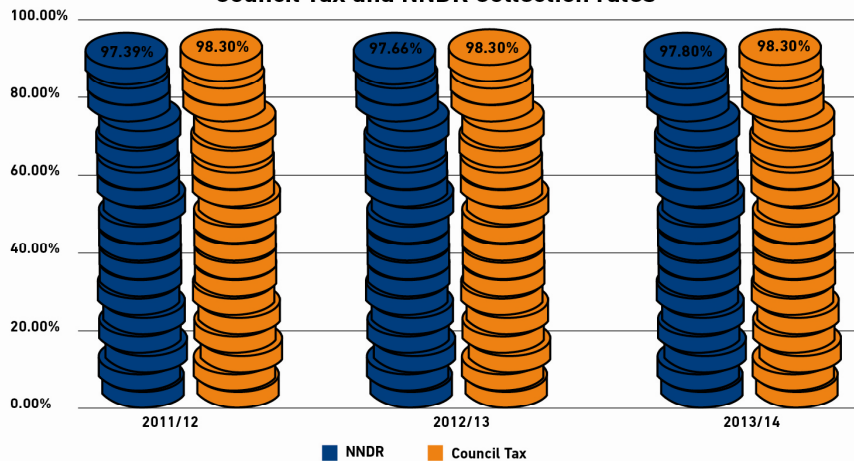
**Average time taken to process new claims and change events and total number of new claims**



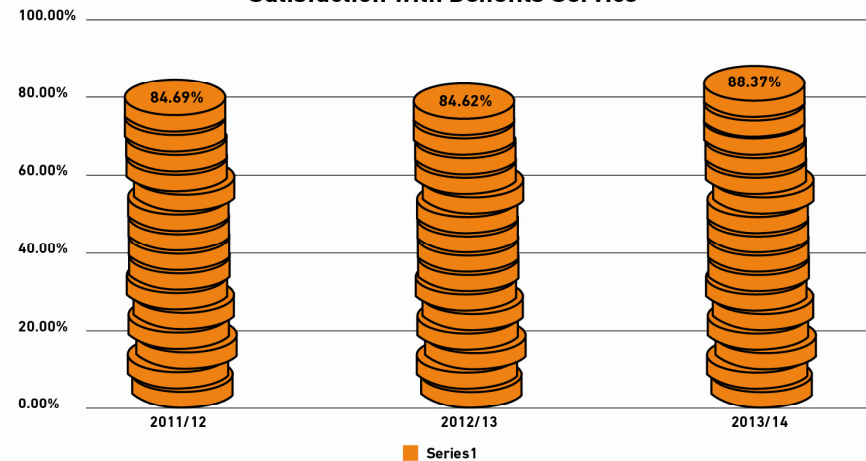
In 2013/14 we processed **5769** new claims for benefits and **40,272** change events.

In 2013/14 our fraud team identified **£966,390.21**

**Council Tax and NNDR Collection rates**



**Satisfaction with Benefits Service**





# Waste & Recycling

In 2013/14 the Council entered into a new contract with Swale and Tunbridge Wells for waste collection. As well as generating savings in excess of £1 million per year, this has resulted in an enhanced service with residents now able to recycle fabric and small electrical items in the kerbside collection. A new Waste Strategy was agreed in April which aims for 60% of all waste to be recycled by 2019 and zero waste to landfill by 2015/16.

In 2013/14 we collected **452.86kg** of non-recyclable (to landfill) waste per household



In 2013/14 we reduced the cost of waste collecting per household.

**£55.50** 2012/13  
**£43.48** 2013/14  
**-£12.02**

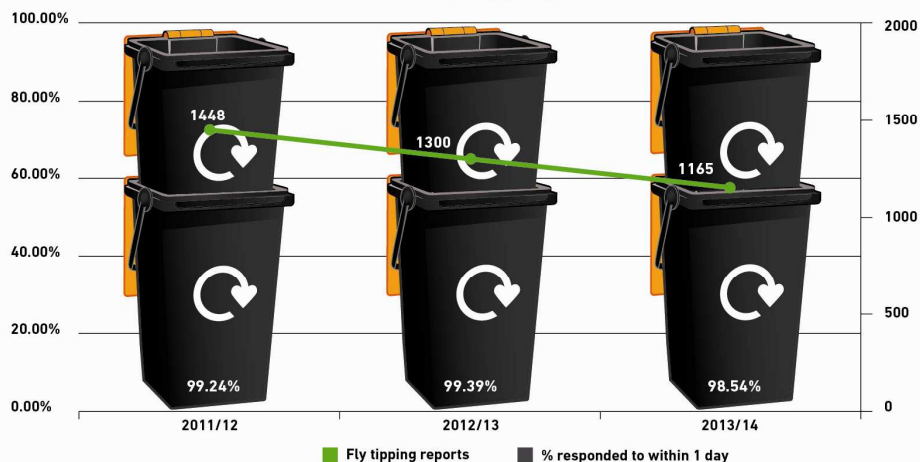
During 2013/14 the waste collection crews undertook **7,708,350** collections and missed **7,255** bins. Overall, **0.1%** of all waste collections were missed.

In 2013/14 **45.83%** of all household waste was recycled.

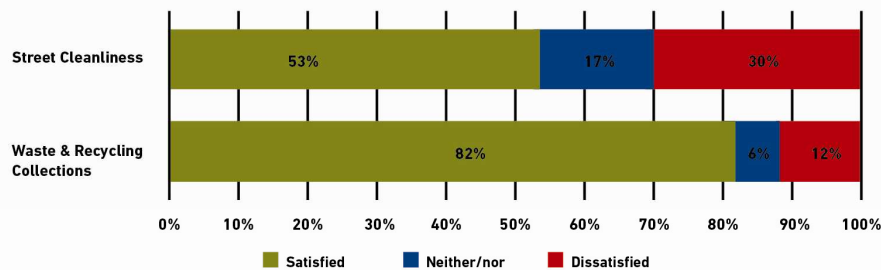


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Fly-tipping



Satisfaction with Waste Collections & Street Cleanliness



Tonnage of waste and recyclable material collected



## Understanding Performance Tables

PI Ref	Indicator Description	2012/13 Out-turn	Quarterly Data reported throughout the year. Includes quarter 4 data and targets.				2013/14		2013/14 Out-turn	Annual Target	D	Annual Status
			Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14 Value	Target					

This is the performance measure.

Quarterly Data reported throughout the year. Includes quarter 4 data and targets.

Direction of Travel (D) 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 2013/14.




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, 2013/14 annual out-turns will be compared against 2012/13 annual out-turns. This is known as Direction. Where there is no previous data no assessment of Direction 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 asterix (\*) 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	
	Target met
	Target missed (within 10%)
	Target not achieved
	No target to measure performance against
	Data Only

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

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

## For Maidstone to have a growing economy

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


PI Ref	Indicator Description	2012/13 Out-turn	2013/14 Out-turn	2012/13 Target	Position in Kent	Better performing authorities in Kent		Responsible Officer	D	Status
AMB 001	Overall Employment rate	76.8%	76.8%	82.5%	5/12	1 <sup>st</sup> Ashford 78.9%	2 <sup>nd</sup> Tunbridge Wells 78.3%	John Foster		

### Objective 1. A transport network that supports the local economy









PI Ref	Indicator Description	2012/13 Out-turn	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14		2013/14		Responsible Officer	D	2013/14 Status
						Out-turn	Target	Out-turn	Target			
PKG 002	Income from pay and display car parks per space	£1,112.44	£228.05	£223.66	£301.29	£276.49	£232.80	£1,029.49	£970.00	Jeff Kitson		
70 PKG 007	Number of onboard Park & Ride bus transactions	397,724	90,246	90,847	106,662	90,152	96,000	377,907	400,000	Jeff Kitson		
	Park & Ride patronage has been in decline at about -6% year on year for a number of years. Changes to the service and renewed promotion has reduced this deficit to around -4% for 2013/14. Work continues with the contractor and as part of the procurement process (new contract in April 2014) to continue to improve patronage levels in the longer term.											
PKG 008	Percentage change in bus usage on services from the Maidstone depot	-3.24%	Not measured for Quarters. Contextual Indicator.					-1.64%	N/A	Jeff Kitson		






Code	Action	Due Date		Assigned To	Latest Note
OUT 001.01	Deliver an integrated transport strategy (ITS)	31-Mar-2015		Environment & Shared Services Directorate	The Local Plan and the Integrated transport Strategy are being developed together. In January 2014 Cabinet agreed the vision and objectives for the strategy. Consultation on the draft local plan closed on 7 May 2014, this will inform further changes to the ITS, prior to public consultation on the ITS in the summer. It is expected that a draft ITS will be presented to scrutiny and cabinet by November 2014 from here if accepted, further












Code	Action	Due Date		Assigned To	Latest Note
					changes will be require to align it with the proposals in the local plan.
OUT 001.02	Implement an infrastructure delivery plan	31-Mar-2015		Environment & Shared Services Directorate	The Infrastructure Delivery Plan (IDP) is part of the evidence base that supports the Maidstone Borough Local Plan. The public consultation (Regulation 18) deadline for the local plan/IDP was successfully met. The IDP will follow the local plan programme so Regulation 19 consultation is planned for February 2015 and submission to the Secretary of State mid 2016. The IDP also supports the Community Infrastructure Levy Preliminary Draft Charging Schedule which is following the local plan programme.





**Objective 2. A growing economy with rising employment, catering for a range of the skill sets to meet the demands of the local economy**



PI Ref	Indicator Description	2012/13 Out-turn	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14		2013/14		Responsible Officer	D	2013/14 Status	
						Out-turn	Target	Out-turn	Target				
71 DCV 001	Percentage of commercial planning applications completed within statutory timescales	90.91%	83.87%	90.48%	65.39%	66.67%	90.00%	81.37%	90.00%	Rob Jarman			
	For the year 83 commercial planning applications were determined within the statutory timescale. There were slightly less commercial applications received during 2013/14, with 102 compared to 110 received in 2012/13. However, the Development team have been assisting with the Local Plan in relation to the call for sites. There are vacancies within the team which have been advertised vacancies and it is expected that the team will be fully resourced by September.												
LVE 003	Percentage of vacant retail units within the town centre	10.04%	Not measured for Quarters.						8.84%	12.00%	John Foster		
DCV 002a	Percentage of major business planning applications having pre-application discussions	96%		95.65%		90.00%	92%	92.45%	92%	Rob Jarman			
DCV	Percentage of those taking	100.00%		100%		88%	90%	90.23%	90%	Rob Jarman			

PI Ref	Indicator Description	2012/13 Out-turn	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14		2013/14		Responsible Officer	D	2013/14 Status
						Out-turn	Target	Out-turn	Target			
002b	pre-applications advice where the application was then approved (Major Business Apps)											
<p>In 2012/13 the Development team had pre-application discussions on major 24 planning applications, this increased in 2013/14 with 49 major applications having pre-application discussions. In total 133 people used the pre-application advice service in 2013/14 and income has increase by 16% between 2012/13 and 2013/14. Performance has declined slightly from last year however it should be noted that this advice service and not all advice is followed.</p>												
LVE 002	Percentage of people claiming Job Seekers Allowance (working age)	2.6%	2.2%	2.0%	1.9%	1.8%	2.7%	1.8%	2.7%	John Foster		
72	Work experience placements delivered (by the Council) across the borough		21	3	6	2	15	32	50	John Foster		
E&S 001	<p>The Officer previously responsible for this indicator left the Council in quarter 2 and the new Economic Development Officer responsible for skills and employability started mid Quarter 4. However, the work programme has continued with 2 work experience placements in quarter 4. This gave one of these people valuable experience that has allowed them to get a job in the sector they trained in. There was a work experience coffee morning on the 30<sup>th</sup> April and approximately 15-20 young people currently receiving Job Seekers Allowance were invited. It is hoped that various departments within the Council will be able to offer placements for 4-8 weeks, depending on the requirements of the service. The Community Development Service is also in discussion with Job Centre Plus with the aim of holding a coffee morning and offering work experience at the Maidstone Borough Council Depot.</p>											
E&S 002	Number of employers that have engaged with NEETs (not in education, employment or training) through MBC		0	17	0	0	25	17	100	John Foster		
<p>The Officer previously responsible for this indicator left the Council in quarter 2 and the new Economic Development Officer responsible for skills and</p>												

PI Ref	Indicator Description	2012/13 Out-turn	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14		2013/14		Responsible Officer	D	2013/14 Status
						Out-turn	Target	Out-turn	Target			
	<p>employability started mid Quarter 4. Therefore no employers have been engaged to date. A comprehensive list of visits to local businesses is being developed to follow up contact initiated by the previous post holder, and to engage new businesses identified through networking events. These visits will help to collate labour market information relating to the skills needs of local businesses and to promote work experience, apprenticeships and traineeships as a viable employment option.</p> <p>There is a continued need to promote apprenticeships and work experience to businesses as part of a broader communications campaign. The Council is currently involved in ongoing work with the Downs Mail newspaper to publicise the advantages to businesses of employing young people and to potentially run a main campaign to increase the number of work experience placements offered within the borough.</p>											
KCC 002	Percentage of 16 to 18 year olds who are not in education, employment or training (NEETs)	4.44%	Not measured for Quarters. Contextual Indicator.				5.06%			Sarah Robson		
KCC 003	Percentage of the working age population educated to NVQ level 4 or higher	30.8%	Not measured for Quarters. Contextual Indicator.				32.6%			Sarah Robson		
R&B 002	Value of business rateable floor space	£141,782,055	Not measured for Quarters.				£141,699,516	£142,716,203		Steve McGinnes		

Code	Action	Due Date		Assigned To	Latest Note
OUT 002.01	Local Development Framework and Core Strategy	31-Mar-2015		Environment & Shared Services Directorate	Public consultation (Regulation 18) on the Maidstone Borough Local Plan was completed on 7 May 2014 in accordance with the agreed programme. A further call for sites has been undertaken in an attempt to fully meet the council's objectively assessed housing need. A public consultation (Regulation 18) on any additional land allocations will be undertaken during summer 2014. A refined local plan, appropriately amended as a result of consultation responses, will be subject to the next stage of public consultation (Regulation

Code	Action	Due Date		Assigned To	Latest Note
					19) in February 2015 before being submitted to the Secretary of State (Autumn 2015). Adoption is expected mid 2016.
OUT 002.02	Review Economic Development Strategy	31-Mar-2015		Regeneration & Communities Directorate	A new Economic Development Strategy is being commissioned and a consultant has been appointed. A Maidstone Economic Business Partnership (MEBP) has been established to help shape future development plans in relation to economic development. In March 2014 a business survey was launched (still underway) to identify what Maidstone businesses want and need to support growth in the borough.
OUT 002.03	Assist businesses who want to develop or locate to the Borough through our pre-application planning advice service and ensuring that the planning committee continues to be effective in supporting the Council's priorities.	31-Mar-2015		Regeneration & Communities Directorate	The pre-application advice service continues to perform well with over 90% of major applications taking up this service. It has recently been agreed that Economic Development officers will be invited to all pre-planning meetings with commercial development clients. A monthly meeting between Planning, Economic Development and Housing officers has also been established to review new planning applications and potential developments prior to committee reports being compiled.
74 OUT 002.04	Review Parkwood Industrial Estate and implement a strategy for its regeneration	31-Mar-2015		Regeneration & Communities Directorate	Discussions have been held with key tenants and a regular programme of meetings have been established. Meetings with key owners of development sites have commenced. Proposals are now being finalised for improvements to the entrance 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		Regeneration & Communities Directorate	The Maidstone Locality Board no longer exists, but the priority sub group for Tackling Worklessness and Poverty remains, with the lead being taken by the Economic Development team via the Skills and Employability Officer to develop a programme of apprenticeships, work placements and training/skills development opportunities. There is also a Local Environmental Improvements and the Troubled Families programme that contribute to this area of work. Since April 2013, Operation Civic has been held on a quarterly basis across different wards of Maidstone including Shepway North and South, Tovil, Fant and Penenden Heath and has engaged with over 2,000 Maidstone residents in the last year.

Code	Action	Due Date		Assigned To	Latest Note
OUT 002.06	Deliver the High Street Regeneration Project	31-Mar-2015		Regeneration & Communities Directorate	Phase 1 and 2 were both completed on time and on budget. A post implementation economic impact assessment will be undertaken in Summer 2015 however, we believe that the High Street and Bank Street improvement scheme has produced a pedestrian friendly and aesthetically pleasing environment. The scheme also appears to have had a beneficial effect on driver behaviour and this will continue to produce long term road safety benefits".
OUT 002.08  75	Local Implementation Plan Homes and Community Agency milestones	31-Mar-2015		Regeneration & Communities Directorate	The LIP was a mechanism used by the previous government and has not been carried forward by the coalition government in the same way. The only recognisable remnant is the affordable housing programme. The Housing Service has developed a programme in partnership with our housing providers and the Homes & Communities Agency that has successfully delivered over 600 new affordable homes over the past three years. The programme has delivered a wide range of property type and size of accommodation, ranging from 1 bedroom flats to four bedroom houses. These homes were provided to rent and also as shared ownership, enabling many families to get their step on the property ladder. In addition the council entered into a contract with the HCA to return 10 long-term properties back into use. The programme was so successful that the HCA provided extra funds to enable a further three long-term empty properties to be repaired and returned to use. This also enabled the Maidstone to acquire a 'developer' status with the HCA and more recently to be appointed as a Registered Provider of social housing.

## For Maidstone to be a decent place to live




PI Ref	Indicator Description	2011/12 Out-turn	2013/14 Out-turn	2012/13 Target	Position in Kent	Better performing authorities in Kent		Responsible Officer	D	Status
AMB 002	Satisfaction with the local area as a place to live	84%	84%	87%	No data available	No data available	No data available	Angela Woodhouse		

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

PI Ref	Indicator Description	2012/13 Out-turn	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14		2013/14		Responsible Officer	D	2013/14 Status
						Out-turn	Target	Out-turn	Target			
DCV 013	Percentage of residential planning applications processed within statutory timescales	71.91%	62.16%	77.50%	72.09%	40.91%	75.00%	62.81%	75.00%	Rob Jarman		
	<p>There have been performance issues for all types of planning applications due to conflicting priorities, planning officers to helping with the MKIP Project work to deliver the planning support shared service and undertaking site assessments to support the Strategic Plan. This is in addition to the constant issues of Section 106 and committee timescales impacting on application determination. Actions are in place to deal with the staffing issues, two posts were advertised in May and discussions are underway on recruiting to career planning officer posts. Whilst the MKIP project work has reduced significantly with the live date for the shared service approaching the scale of the changes for planning officers and support staff means that performance may be impacted throughout June and July in particular which makes increasing the staffing levels in the short term even more critical.</p>											
DCV 014a	Average time taken (weeks) to process planning applications (Majors)		22.70 weeks	32.24 weeks	17.75 weeks	33.00 weeks	24.00 weeks	26.70 weeks	24.00 weeks	Rob Jarman		
	<p>There have been fewer major applications determined in 2013/14, with 56 determined this year compared to 64 in 2012/13. In total 55.36% of all major applications were determined within the statutory timescale, this is a significant decline from performance in previous year, in 2011/12 81.82% of majors were determined within the statutory timescales and in 2012/13 68.75% were determined in time. However; it should be noted that over 90% of major applications are using the pre-application advice service and there have been occasions where the extended time scales have been agreed with the developer. Median: 22.28 weeks</p>											

PI Ref	Indicator Description	2012/13 Out-turn	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14		2013/14		Responsible Officer	D	2013/14 Status
						Out-turn	Target	Out-turn	Target			
DCV 014b	Average time taken (weeks) to process minor planning applications		15.47 weeks	9.83 weeks	10.27 weeks	13.61 weeks	15.00 weeks	12.17 weeks	15.00 weeks	Rob Jarman		
	In 2013/14 we processed 337 minor planning applications this is a drop of 10% in terms of applications received compared to 2012/13. Of the 337 applications received for this year 71% were processed within the statutory timeframe. Median: 8.42 weeks											
DCV 014c	Average time taken (weeks) to process other planning applications		8.84 weeks	8.10 weeks	8.94 weeks	8.92 weeks	11.00 weeks	8.66 weeks	11.00 weeks	Rob Jarman		
	In 2013/14 we processed 969 other planning applications, this is a drop of 9% in terms of this type of application received compared to 2012/13. Of the 969 applications received for this year 88% were processed within the statutory timeframe. Median: 7.71 weeks											
HSG 001	Number of affordable homes delivered (gross)	244	74	32	75	8	11	189	200	John Littlemore		
	A total of 189 affordable completions are reported for the year, which is 11 short of the 200 target. Delivery of First Buy and Help to Buy products have been low this year (only 6 First Buy products have been provided), compared to previous years which has normally been anything between 15-30 properties. Low delivery has therefore had an impact on meeting the 200 target. Developers will be encouraged to offer this product on new-build schemes within Maidstone, wherever possible.											
HSG 003	Average grant per MBC funded affordable home unit	£8264.00	Not measured for Quarters.					£7698.00	£10000.00	John Littlemore		
HSG PS 003	Number of private sector homes improved		65	101	68	61	45	295	180	John Littlemore		
SPT 004	New homes built on previously developed land (BV 106)	84.44%	Not measured for Quarters.						60.00%	Sue Whiteside		

PI Ref	Indicator Description	2012/13 Out-turn	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14		2013/14		Responsible Officer	D	2013/14 Status	
						Out-turn	Target	Out-turn	Target				
SPT 006	Net additional homes provided (NI 154)	630	Not measured for Quarters.						?	500	Sue Whiteside	?	?
The data for SPT 004 and SPT 006 comes from annual survey that is done for the Annual Monitoring Report. The survey is undertaken in May each year.													

Code	Action	Due Date		Assigned To	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		Regeneration & Communities Directorate	A total of 189 affordable homes are reported as completed for 2013/14, across a range of tenures (156 were affordable rent, 6 were first buy and 18 shared ownership). The 180 affordable homes comprise of a mixture of one, two, three and four bed units. Take up of First Buy and Help to Buy products have been low this year compared to previous year therefore we will be encouraging developers to offer these products on new build schemes in the borough.
78 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		Regeneration & Communities Directorate	The Business Improvement Team is working with the Housing Service to help develop the council's response to stock conditions within the private rented sector and home ownership. The council continues to bring property occupied by vulnerable people up to decent homes standard (276 in 2013/14), using the benchmark worked up by the previous government. The new Housing Assistance Policy provides a more tailored grant regime that encourages landlords to improve their homes and management standards through the council's accreditation scheme. Landlords receiving grants are also required to provide nomination rights to the council, which helps to ease demand on the housing register by providing homes in addition to those provided by housing associations. The scheme also helped Maidstone discharge its homelessness duty into the private rented sector for 14 families, the first local housing authority in Kent to use the new powers under the Localism Act.
OUT 003.03	Homelessness & vulnerable groups: Commission and provide services with partners that meet	31-Mar-2015		Regeneration & Communities	A new Homelessness Strategy has been developed and is due for adoption by the Cabinet Member in early August 2014. The new Strategy builds on recent success in changing service delivery that has seen the introduction of on line application forms, text messaging
























Code	Action	Due Date	Assigned To	Latest Note
	identified needs, reduce inequalities, are responsive and timely, promote stable, strong communities, self-reliance and encourage positive aspirations		Directorate	and emailing clients rather than using paper letters. This has improved efficiency by providing a quicker service to applicants whilst also reducing the overall cost of the service. The increase in homelessness has made for a challenging year and although the numbers in temporary accommodation is higher than our standards would want, our figures compares well with most of the other local housing authorities in Kent. The introduction of the new Allocation Scheme has been a major achievement. The new scheme was introduced in April 2013 together with a new IT system. Both were large projects that were implemented by the Housing Service without difficulties arising. A measure of the success has been the doubling in number of households in the 'Band A community contribution' group. This Band was meant to encourage people to link getting into work or training with access to subsidised housing and the Band has doubled in size since the launch in April, whereas the overall number of the register has only risen by less than 10%.






7

**Objective 4: Continue to be a clean and attractive environment for people who live in and visit the borough**

PI Ref	Indicator Description	2012/13 Out-turn	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14		2013/14		Responsible Officer	D	2013/14 Status
						Out-turn	Target	Out-turn	Target			
COM 008	Satisfaction with local area as a place to live	84% (2011/12)	Bi-annual Resident Survey Indicators.				84%	87%	Angela Woodhouse	▬	⚠	
DEP 004	Satisfaction with street cleanliness	56% (2011/12)					53%	58%	Jennifer Shepherd	⬇	⚠	
	Officers and members will be looking at the areas of the borough where satisfaction with street cleanliness was lower and the factors that may have contributed to this.											
PKS 002	Satisfaction with Parks and Open Spaces (Residents Survey)	76% (2011/12)	Bi-annual Resident Survey Indicators.				80%	78%	Jason Taylor	⬆	✅	
CMP 001	CO2 reduction from local authority operations (NI)	0.8%	Not measured for Quarters.				?	-3%	John Littlemore	?	?	

PI Ref	Indicator Description	2012/13 Out-turn	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14		2013/14		Responsible Officer	D	2013/14 Status	
						Out-turn	Target	Out-turn	Target				
	185)												
	<p>The data for 2013/14 reporting period is expected by September 2014. Please note a refresh of the Carbon Management Plan is required this year as the current plan ends in March 2015. These comments relate to the 2012/13 out-turn.</p> <p>In 2012/13 there was a small increase (0.82%) in carbon emissions compared to the previous year. This is partly explained by the fact that the year was a particularly cold year and a significant increase in emissions from the waste services fleet (which accounts for 33% of the councils emissions. A new contract for the waste fleet services which incorporates the use of vegetable based fuels will reduce this going forward. This service began in August 2013. Due to changes in to the conversion factors for emissions related to national grid electricity, all years were recalculated and a re-baselining exercise was undertaken. This was carried out in accordance with the guidance from Department of Energy and Climate Change (DECC). Overall, the council's emissions are 12.5% below the baseline year of 2008/09 and are 1.5% above the target for 2012-13 accounting period.</p>												
DEP 001	The percentage of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level (NI 195a)	1.67%	1.10%	1.67%	1.67%	2.62%	1.70%	1.20%	1.70%	Jennifer Shepherd			
	<p>The target for 4th quarter of the 2013/14 was missed by 0.92% but the overall score for 2013/14 is still on target. With this small target and nature of Street Cleansing there will be the opportunity that freshly dropped litter (dropped after street cleaning, that we have haven't been able to responded to) will have an impact on the cleansing scores.</p>												
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)	6.29%	Not measured for Quarters.						4.81%	5.80%	Jennifer Shepherd		
DEP 003	Cost of street cleansing per head of population	£8.80	Not measured for Quarters						£10.01	£8.80	Jennifer Shepherd		
	<p>Additional cleansing was undertaken following the flooding over Christmas and January which resulted in an increase in overall costs.</p>												











PI Ref	Indicator Description	2012/13 Out-turn	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14		2013/14		Responsible Officer	D	2013/14 Status
						Out-turn	Target	Out-turn	Target			
DEP 007	Percentage of fly-tipping reports responded to within one working day	99.39%	97.24%	98.74%	99.77%	98.25%	99.00%	98.54%	99.00%	Jennifer Shepherd		
PKS 001	Cost of maintaining the Borough's parks and green spaces per head of population	£12.61	Not measured for Quarters.					£12.76	£12.61	Jason Taylor		
WC N 001	Percentage of household waste sent for reuse, recycling and composting (NI 192)	44.40%	46.26%	46.30%	45.95%	44.76%	48.00%	45.83%	48.00%	Jennifer Shepherd		
	The annual target has been marginally missed. It should be noted that this year the Council began a new contract for collection waste in partnership with Swale and Tunbridge Wells and extended. A new Waste Strategy was agreed in April 2014 with targets for 60% of all waste to be recycled by 2019. New technology has also been introduced which will improve the customers experience through greater visibility of the service and allow any problems to be resolved more swiftly.											
WC N 002	Cost of household waste collection	£55.50	Not measured for Quarters.					£43.48	£55.50	Jennifer Shepherd		
WC N 005	Residual household waste per household (NI 191)	447.18kg	116.47kg	111.26kg	113.30kg	111.83kg*	100.80kg	452.86kg*	420.00kg	Jennifer Shepherd		
	The figures currently provided by Kent County Council are currently being reviewed as there are data quality concerns when compared with the figures provided by Biffa Municipal.											
DCE 001	Percentage of planning enforcement cases signed off within 21 days	86.54%	95.10%	94.92%	88.00%	89.91%	90.00%	91.58%	90.00%	Rob Jarman		
CDP 011	Recorded crime per 1,000 population	53.3	Not measured for Quarters. Contextual Indicator.					53.4		Sarah Robson		



Code	Action	Due Date		Assigned To	Latest Note
OUT 004.01	Deliver focussed enforcement activity to ensure high impact on the cleanliness of the Borough	31-Mar-2015		Jennifer Shepherd	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		Jennifer Shepherd	Area based cleaning has been in place for three years and has resulted in efficiencies in the street cleaning team. A new approach for Jubilee square to keep it looking clean and attractive has been implemented. Further work is planned following the resident survey to identify areas of the borough where satisfaction with street cleanliness is low.
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		Deanne Cunningham	Procedures and processes have all been revised following agreement with MKIP partners. The revised processes currently require full testing. Training of staff will then be undertaken prior to implementation.
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		John Newington	<p>In 2012/13 there was a small increase (0.82%) in carbon emissions compared to the previous year. This is partly explained by the fact that the year was a particularly cold year and a significant increase in emissions from the waste services fleet (which accounts for 33% of the councils emissions). A new contract for the waste fleet services which incorporates the use of vegetable based fuels will reduce this going forward. This service began in August 2013.</p> <p>Due to changes in the conversion factors for emissions related to national grid electricity, all years were recalculated and a re-baselining exercise was undertaken. This was carried out in accordance with the guidance from DECC which are summarised here: <a href="http://www.ukconversionfactorscarbonsmart.co.uk/documents/What's%20new%20guidance_v3.pdf">www.ukconversionfactorscarbonsmart.co.uk/documents/What's%20new%20guidance_v3.pdf</a></p> <p>Overall, the council's emissions are 12.5% below the baseline year of 2008/09 and are 1.5% above the target for 2012-13 accounting period.</p> <p>A refresh of the Carbon Management Plan is required this year. The 2013/14 out-turn is expected to be available in September 2014.</p>
OUT 004.05	Maximise our leisure and cultural offer to enhance the quality of life	31-Mar-2015			The Hazlitt Arts Centre has now been contracted out to management by Parkwood Leisure. The Mote Leisure Centre is outsourced to Serco. Both contracts include




Code	Action	Due Date		Assigned To	Latest Note
	for our residents whilst attracting visitors, new residents and businesses				development outcomes in partnership with MBC. A new concept has now been adopted for Maidstone Culture and Leisure (MCL) and a business plan is currently being prepared. A new Festivals and Events Strategy and Toolkit are also in development.
OUT 004.06	New Waste Contract	30-Apr-2013		Jennifer Shepherd	The new waste contract was rolled in Maidstone in July 2013. Although there have been some teething issues while the crews familiarised themselves with the new arrangements, overall the service has provided significant improvements to the services resident receive including enhanced recycling collections. New technology has also been introduced which will improve the customers experience through greater visibility of the service and allow any problems to be resolved more swiftly.

**Objective 5. 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**

CP Ref	Indicator Description	2012/13 Out-turn	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14		2013/14		Responsible Officer	D	2013/14 Status
						Out-turn	Target	Out-turn	Target			
CDP 003	Percentage of residents participating in neighbourhood action planning as a percentage of the ward population (includes Planning for Real consultation)	9.95%	Not measured for Quarters				7.79%	10.00%	Sarah Robson			
The engagement and consultation work that is undertaken to inform neighbourhood action planning runs in cycles. With engagement and consultation being the focus in year one in each area, followed by a period where residents and officers are planning and implementing projects as a result of the consultation.												
HSG 004	Average time taken to process and notify applicants on the housing register (days)						3.5	11.55	3.5	Neil Coles		

PI Ref	Indicator Description	2012/13 Out-turn	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14		2013/14		Responsible Officer	D	2013/14 Status
						Out-turn	Target	Out-turn	Target			
	Auditing has identified an error in the reports used for calculating the time taken to process housing register applications. This is likely to have affected the accuracy of the in year performance data. The Housing Manager has established a best estimate out-turn figure however this figure includes invalid applications which have been submitted and were considered processed by requesting further information. Improvements to the reporting tool have been identified. Once a revised scoring mechanism has been tested and is producing robust outcomes the service will provide data around this activity.											
HSG 005	Number of households prevented from becoming homeless through the intervention of housing advice	592	64	118	91	85	112	358	450	Neil Coles		
	Performance remains below target due to difficulties in resolving tenancy issues and access to private landlords as a result of the high demand for housing across Maidstone. Work continues with partner agencies to improve our effectiveness in intervening in the private rented sector to address this.											
INT 001	Percentage of the borough covered by broadband (2mb and faster)	75.69%	Not measured for Quarters					83.63% (Nov 13)	77.00%	Dave Lindsay		
LVE 007	Gap between median wage of employees (resident) and median wage of employees (Workplace)	£62.40	Not measured for Quarters					£67.10	£68.00	John Foster		
MF M 001a	Number of families accepted on the Maidstone Families Matter programme		76	49	2	34	30	161	161	Ellie Kershaw		
MF M 001b	Percentage of those accepted to the Maidstone Families Matter programme that have been engaged with		22.37%	59.18%	850.00%	441.18%	Establish Baseline	95.83%	Establish Baseline	Ellie Kershaw		

PI Ref	Indicator Description	2012/13 Out-turn	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14		2013/14		Responsible Officer	D	2013/14 Status
						Out-turn	Target	Out-turn	Target			
	The Maidstone Families Matter Programme is running well. Partner engagement is now very high, and as a result of this there are good numbers of families being nominated into the programme. The payment by results measures are starting to be hit, with Maidstone having the second highest claim rate of all of the Kent districts.											
R&B 004	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (NI 181)	9.84 days	10.91 days	7.74 days	10.29 days	5.88 days	10.00 days	8.25 days	10.00 days	Steve McGinnes		

Code	Action	Due Date		Assigned To	Latest Note
OUT 005.01	Reduce inequalities within communities through preventative action	31-Mar-2015		Sarah Robson	During 2014/15, the Community Development Plan Action Plan will be reviewed with a view to re-profiling our actions and budgets to reduce inequalities and ensure that the actions around health, employment, education and housing are addressed and meet the Borough Council's wider strategic priorities. Greater links with the newly formed Maidstone Partnership Board will ensure both internal and external partners work together both strategically and operationally to improve joint commissioning and budgetary re-profiling.
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		Sarah Robson	Programmes such as Community First and Shepway Neighbourhood Action Planning (NAP) continue to encourage and promote community involvement in their neighbourhoods.
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		Sarah Robson	No further action required as actions have now been completed. The Shepway Neighbourhood Action Planning was consulted on this year and is now underway. The Park Wood Neighbourhood Action Plan Evaluation and Recommendations Report and End of Project Report were completed April 2013.









Code	Action	Due Date		Assigned To	Latest Note
OUT 005.04	Implement meaningful community commissioning of services for local people	31-Mar-2015		Sarah Robson	A pilot project was undertaken with the voluntary and community sector to review Social Return on Investment (SROI) and its impact on the SLA funding received through the CP team. University of Kent was commissioned to undertake a SROI Research Paper (completed April 2012). Meaningful community commissioning can be undertaken through the NAP process, rather than SROI to ensure greater community engagement and inclusion.
OUT 005.05	Increase targeted support for families with children aged 0-3, particularly the most vulnerable and deprived	31-Mar-2015		Sarah Robson	A Task and Finish group was set up with partners to develop a partnership approach and action plan to target families with 0-5s. The action plan has now been completed and adopted by partners. In terms of reporting line, the 0-5s focus group will sit under the Children's Operational Group (replacing the local Children's Trust) and will link in with the children centres steering group, which will be extending its reach from 0-11 years.







## Corporate & Customer Excellence



### Objective 6. Services are customer focused and residents are satisfied with them

PI Ref	Indicator Description	2012/13 Out-turn	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14		2013/14		Responsible Officer	D	2013/14 Status	
						Out-turn	Target	Out-turn	Target				
COM 001	Satisfaction with the way the Council runs things	63% (2011/12)	Bi-annual Resident Survey Indicators.						66%	65%	Angela Woodhouse		
COM 007	Percentage of residents that feel that the Council keeps them well informed about the services and benefits it provides	63% (2011/12)							67%	65%	Angela Woodhouse		
ACC 004	Percentage of residents agreeing that the Council provides value for money (Residents Survey)	46% (2011/12)							43%	48%	Angela Woodhouse		









PI Ref	Indicator Description	2012/13 Out-turn	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14		2013/14		Responsible Officer	D	2013/14 Status	
						Out-turn	Target	Out-turn	Target				
	Just over four in ten residents (43%) agree that Maidstone Borough Council provides value for money (5% 'strongly agree' and 38% 'tend to agree'), whilst a quarter (25%) disagree (5% 'strongly disagree' and 20% 'tend to disagree'). Around a third of residents (32%) neither agree nor disagree that Maidstone Borough Council provides value for money. In 2011, 46% of residents were in agreement. It should be noted however, no mid-point ('neither agree nor disagree') was included in the 2011 survey, this was added in 2013 to facilitate LG Inform benchmarking. As a result, 'don't know' were included in the 2011 data to make approximate year on year comparisons. Further caution is advised because of changes to the question wording and the order in which this question appeared in the questionnaire. This year we will be producing an annual report to highlight how we spend our money and our achievements. We are also holding focus groups with residents to look at the information they would like to know about the council and to highlight the services we provide and the cost to them as tax payers.												
PKS 003	Satisfaction with the Leisure Centre (Residents Survey)	53% (2011/12)	Bi-annual Resident Survey Indicators.						56%	55%	Jason Taylor		
87 WC N 004	Satisfaction with refuse and recycling collections	82% Refuse 78% Recycling (2011/12)							82%	80%	Jennifer Shepherd		
Change in collection method to align with LG Inform, previously two questions, one on refuse and one on recycling. The direction of this indicator has been rated improved as the average of the 2011/12 results is 80%.													
CTC 001	The average wait time for calls into the Contact Centre	74.25 seconds	221.00 seconds	276.00 seconds	95.00 seconds	93.00 seconds	70.00 seconds	171.25 seconds	70.00 seconds	Sandra Marchant			
	There has been a slight improvement in the average wait times for calls into the Contact Centre during the last quarter but unfortunately the overall target has still not been met. However there was a 14% increase in the overall number of calls received in this quarter compared to the previous quarter. January is typically a quiet month but this year there was an increase in calls due to the flooding and this continued into February. March is always an extremely busy month when the Council Tax bill are sent out. The Contact Centre also lost more Customer Service Advisors during this quarter which again impacts on performance levels.												
CTC 002	Percentage of Visitors to the Gateway responded to by a CSA within 20 minutes	72.71%	79.93%	59.38%	80.56%	76.41%	75%	73.87%	75%	Sandra Marchant			

PI Ref	Indicator Description	2012/13 Out-turn	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14		2013/14		Responsible Officer	D	2013/14 Status
						Out-turn	Target	Out-turn	Target			
	The failure to achieve the target at quarter 2 has meant that the annual target has been marginally missed as performance was on target for all the remaining quarters. The Gateway Team appointed several new staff during quarter 2 which resulted in a lot of training going on. Overall there has been a 0.7% decrease in visitors to the Gateway compared to last year however; gateway staff are now assisting in responding to email enquiries, which have been shown to be increasing.											
PIT 001	Percentage of complaints resolved within the specified timescale	94.44%	95.75%	97.14%	91.3%	98.31%	95%	95.44%	95%	Angela Woodhouse		
PIT 002	Satisfaction with complaint handling	39.45%	20%	40%	36.17%	41.67%	45%	37.29%	45%	Angela Woodhouse		
	The target for 2013/14 has not been achieved. Steps have been taken to try and improve satisfaction with complaints handling, with training from the Local Government Ombudsman being delivered to staff in January 2014, subsequently the results for quarter 4 do show an improvement in satisfaction. Additional customer services training is being planned for 2014/15. The survey form was redesigned during 2013/14 and an electronic version for email has been created. The survey is now sent out weekly which has led to improved return rate.											
88B 009	Overall satisfaction with the benefits service	84.62%	88.57%	93.86%	88.98%	81.65%	80%	88.37%	80%	Steve McGinnes		













Code	Action	Due Date		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	The new complaints system has been implemented and the complaints survey has been revised and is now sent out weekly rather than quarterly which has improved the response rate. The Residents survey went out to 6,000 households to assess levels of satisfaction with the council and its services we are now in the process of analysing this information to inform the next Strategic Plan.
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




Code	Action	Due Date	Assigned To	Latest Note
				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.


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

PI Ref	Indicator Description	2012/13 Out-turn	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14		2013/14		Responsible Officer	D	2013/14 Status
						Out-turn	Target	Out-turn	Target			
BIM 003a	Percentage of customer contacts made in person in the Gateway	7.95%	7.80%	8.75%	7.67%	7.65%	7.00%	7.96%	7.00%	Georgia Hawkes		
BIM 003b	Percentage of customer contacts made online by visiting the councils website	75.12%	75.77%	71.00%	72.85%	72.73%	77.00%	73.21%	77.00%	Georgia Hawkes		
BIM 003c	Percentage of customer contacts made by phone through the contact centre	16.94%	16.43%	20.25%	19.49%	19.61%	16.00%	18.83%	16.00%	Georgia Hawkes		
	In quarter 4 we have seen an increase in calls of 5% compared to the previous year. No single service has seen a dramatic increase but Waste and Council tax the two biggest services in the contact centre have seen significant raises of 8% and 14% respectively. This is probably due to the implementation of the new waste contract and the localisation of council tax scheme changes. Face to face visits have decreased by 12% (down by 2532) with the majority of this being due to a 32% reduction in casual callers. We have however seen a 34% increase in Council Tax visits for similar reasons to the increase seen in the Contact Centre. The website has seen another drop compared to the same period last year down by 46806. This is a trend that has been consistent											

PI Ref	Indicator Description	2012/13 Out-turn	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14		2013/14		Responsible Officer	D	2013/14 Status
						Out-turn	Target	Out-turn	Target			
	since the launch of the new site and the reasons were outlined in Q3's comment. We have though seen a 38% increase in the use of our online forms (604 extra transactions) with much of the growth coming from the introduction of forms built using our new forms package Achieve. Overall for the year we have seen all contacts to the council decrease 108411 less contacts than the previous year. This drop is mostly due to a 98120 reduction in web visits, but we also saw an 8327 drop in face to face visits (10%) and 1964 less calls.											
BIM 004	Reduction in number of out-going post items		-3.83%	9.54%	-10.86%	-12.21%	-11.00%	-4.76%	-11.00%	Georgia Hawkes		
	The overall number of post items sent through Corporate Support in 2013/14 has reduced by a net 18,922 items. Figures for 2012/13 included the post sent for the Police Commissioner's election which we have been unable to remove, so actually the real reduction will be less than this figure. However, there are a number of departments where the number of postal items has increased - total increased post 24,270. The reduction in post items being sent out is 43,192 - the most significant reduction has been achieved by Housing Options - the number items has reduced by 14,930 or 78% - this is probably due to increased customers contact is via text and emails. Waste Collection had a reduction of 2057 items, mainly because 2012/13 included information being sent for the new waste collection contract. Crematorium sent 1751 fewer items as more funeral directors are using email. Elections sent 17,785 fewer items but it should be noted that the 2012/13 figure includes post for the Police Commissioners election.											
CTC 004	Avoidable contact: the proportion of customer contact that is of low or no value to the customer (NI 14)	4.4%	5.0%	9.3%	6.3%	4.1%	4.3%	6.1%	4.3%	Sandra Marchant		
	There were a lot of avoidable contacts in the period July to September 2013 mainly due to the introduction of the new waste contract, with 83% of the avoidable contacts being designated service failure where many customers had to keep chasing because their bins had not been emptied or they were awaiting delivery of replacement bins. Unfortunately although the target was achieved in quarter 4, performance did not improve far enough to allow the annual target to be met.											
DCV 007	Cost of planning per application	£258	Not measured for Quarters					£115.40	£258	Rob Jarman		
R&B 005	Percentage of Non-domestic Rates Collected (BV 010)	97.66%	33.48%	61.12%	87.82%	97.80%	97.70%	97.80%	97.00%	Steve McGinnes		

PI Ref	Indicator Description	2012/13 Out-turn	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14		2013/14		Responsible Officer	D	2013/14 Status
						Out-turn	Target	Out-turn	Target			
R&B 006	Percentage of Council Tax collected (BV 009)	98.30%	29.90%	58.20%	86.74%	98.30%	98.30%	98.30%	98.30%	Steve McGinnes		
R&B 007	Value of fraud identified by the fraud partnership	£974,000.30	£281,969.76	£130,732.55	£346,687.90	£207,000.00	£187,500.00	£966,390.21	£750,000.00	Steve McGinnes		
BIM 002	Percentage of financial transactions not carried out on-line or by direct debit/standing order	10.38%	10.69%	9.92%	8.28%	13.97%	10%	10.27%	10%	Paul Riley/ Georgia Hawkes		
DCV 009	Percentage of planning decisions taken under delegation	92.13%	92.84%	94.26%	93.27%	91.72%	92.50%	93.12%	92.50%	Ryan O'Connell		
HRO 001/ BV 12	Working Days Lost Due to Sickness Absence (rolling year) (BV 12)	9.18 days	9.39 days	9.84 days	8.51 days	8.17 days	8.50 days	8.17 days	8.50 days	Dena Smart		
	Short-term sickness currently stands at 2.60 days per employee and long-term at 5.57 day per employee.											
WC N 006	Missed bins	21.34	20.51	186.04	98.47	64.89	25	94.12	25	Jennifer Shepherd		
	There were some teething issues with the new waste contract when it was first introduced in July. This was due to the need for the crews to familiarise themselves with the new collections arrangement and technology. The quarter 4 figure is elevated due to a peak at the beginning of January, a result of Christmas and Bank Holiday changes however it should be noted that the average for February and March was 49 per 100,000. There are targets within the contract relating to number of missed bins which will be aligned with the KPI target going forward.											

Code	Action	Due Date		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-2015		Zena Cooke;	The Hazlitt Arts Centre has now been contracted out to management by Parkwood Leisure. The Moat Leisure Centre is outsourced to Serco. Both contracts include development outcomes in partnership with MBC. A new concept has now been adopted for Maidstone Culture and Leisure (MCL) and a business plan is currently being prepared.
OUT 007.02	Progress the shared services programme for those services that it is practical to do so and savings can be achieved.	31-Mar-2015		David Edwards	Implementation projects for Planning Support and Environmental Health began in 2013/14 and both services went live in June 2014. The Fraud Investigation Team has moved from a two-way to a three-way shared service, with the new service in place from April 2014. A shared GIS (Geographic Information Systems) services also went live in June 2014, covering the three MKIP authorities. A new shared services Director has been appointed, Paul Taylor from Tunbridge Wells Borough Council, who will lead on operational delivery of Mid Kent Services to include Audit, HR, ICT, Legal and Revenues and Benefits. The post is for a trial period of one year and began on 1 <sup>st</sup> May 2014.
92  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	As part of the wider Customer Service Improvement Programme, the Business Improvement team are undertaking a programme of reviews, working with all customer facing services to help them become more customer focussed, efficient, effective and deliver services 'digital first' wherever appropriate. The team has worked with Parking Services to look at residents parking permits and some quick win recommendations have been implemented e.g. stopping sending out reminder letters and offering email reminders instead, postal applications not accepted in the future, Gateway staff to verify proofs rather than them being scanned, sorted by Corporate Support and verified in the back office, clearer list of proofs on the website, electoral register to be used to verify applications if possible etc. Staff have reported the process is now much easier and staff time efficiencies of around 0.3 FTE have been delivered, plus £3,000 of postage savings predicted for 2015/16. A cost/benefits analysis has also shown that a virtual permits system would lead to a further 2 FTE approx. efficiency - procurement and piloting of this system is planned for 2014/15. Reviews are also on going in Housing - where the main focus is on reducing the cost of placing people in temporary accommodation and making processes more efficient and moving them online to free up staff time - and Bereavement Services - where the main focus is on creating initial Business Cases for new potentially income generating services, making the best use of ICT and creating a

Code	Action	Due Date		Assigned To	Latest Note
					better online presence for the service. The Business Improvement team is also working with the Depot to implement a mobile working solution, which is likely to deliver around 1.8 FTE staff time efficiency savings, more online reporting and a better customer experience when reporting Environmental Services issues. Further reviews are due to start in Revenues and Benefits, Finance, the Museum and Planning in 2014/15.
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 continue 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 Investors in People (IIP) Gold by 2015 should ensure this focus continues.

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

## 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)	<b>LVE 003</b> 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)	<b>DCV 001</b> 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.
94 Process	<b>LVE 002</b> 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.
	<b>DCV 002 a)</b> Percentage of major business planning applications take-up of pre-applications advice <b>b)</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	<b>R&amp;B 002</b> 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	<b>KCC 003</b> Number of 16-18 year olds who are not in education, employment or training (NEETS) <b>(NEW)</b>	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.



Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
Learning & Development	<b>KCC 004</b> Working age people educated to NVQ level 4 of higher ( <b>NEW</b> )	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	<b>OUT 002.01</b> 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	<b>OUT 002.02</b> 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	<b>PKG 008</b> 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	<b>PKG 007</b> 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	<b>PKG 002</b> 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	<b>OUT 001.01</b> 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

Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
					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
96 Customer	<b>DCV 003</b> 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.
	<b>HSG 001</b> 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.
Process	<b>HSG 002</b> 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.
Finance	<b>DCV 007</b> 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	<b>HSG 003</b> 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,

Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
					divided by the total grant paid. This will include any renovations or conversions (resulting in the provision of additional affordable dwellings).
Learning & Development	<b>SPT 004</b> 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	<b>OUT 003.03</b> 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.

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

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Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
Customer	<b>DEP 004</b> Satisfaction with street cleaning (residents survey)	Biennial	Aim to maximise	Jennifer Shepherd	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	<b>PKS 002</b> Satisfaction with Parks & Open Spaces (residents survey)	Biennial	Aim to maximise	Jason Taylor	
Customer	<b>DEP 007</b> Time taken to respond to reports of fly-tipping (clean environment)	Quarterly	Aim to minimise	Jennifer Shepherd	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.
Process	<b>DCE 001</b> 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	<b>DEP 002</b> Local Street & Environmental Cleanliness a) Litter, b) Detritus (NI 195ab)	Annual	Aim to minimise	Jennifer Shepherd	The percentage of relevant land and highways that is assessed as having deposits of litter or detritus that fall below an acceptable level.

Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
Process	<b>WCN 001</b> Percentage of household waste sent for reuse, recycling and composting (NI 192)	Quarterly	Aim to maximise	Jennifer Shepherd	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	<b>PKS 001</b> 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	<b>WCN 002</b> Cost of waste collection per household	Annual	Aim to minimise	Jennifer Shepherd	To monitor cost of municipal waste disposal, to ensure that good value for money is achieved while delivering a high quality service.
Finance	<b>DEP 003</b> Cost of street cleansing per head of population	Annual	Aim to minimise	Jennifer Shepherd	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	<b>WCN 005</b> Residual Waste per household (kg) (NI 191) <b>(NEW)</b>	Quarterly	Aim to minimise	Jennifer Shepherd	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	<b>CMP 001</b> Percentage CO2 reduction from local authority operations	Annual	Aim to maximise	John Newington	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.

Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
Learning & Development	<b>OUT 004.04</b> Carbon Management Plan	Bi-annual	N/A	John Newington	Deliver the Carbon Management Plan to ensure that the Council reduces its 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.

**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
66 Customer	<b>HSG 004</b> 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	<b>INT 001</b> 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	<b>R&amp;B 004</b> 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"> <li>• Leading to rent arrears and evictions</li> <li>• Preventing access to housing because landlords are reluctant to rent to HB customers</li> <li>• Acting as a deterrent to people moving off benefits into work because of the disruption to their claim</li> </ul>
Process	<b>HSG 005</b> Number of households	Quarterly	Aim to	John	To measure the effectiveness of housing advice in

Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
	presented from becoming homeless through intervention		maximise	Littlemore	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	<b>LVE 007</b> 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	<b>CDP 003</b> 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.

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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	<b>COM 001</b> 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
Customer	Percentage of residents satisfied with	Biennial	Aim to	Jennifer	

Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
	key services: <b>WCN 003</b> Doorstep recycling <b>WCN 004</b> Refuse collection <b>PKS 003</b> Maidstone Leisure Centre <b>PKS 002</b> Parks and open spaces <b>DEP 004</b> Street cleanliness		maximise	Shepherd & Jason Taylor	will help them identify and make improvements to the borough and to how services are delivered.
Customer	<b>R&amp;B 009</b> 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	<b>COM 007</b> 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	<b>CTC 001</b> 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	<b>CTC 002</b> 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) <b>(NEW)</b>	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	<b>C&amp;S 002</b> 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	<b>WCN 006</b> Number of missed bins per 100,000 collections	Quarterly	Aim to minimise	Jennifer Shepherd	This indicator monitors the performance of the contractor and ensures that the service delivers quality and that changes are communicated properly to residents.

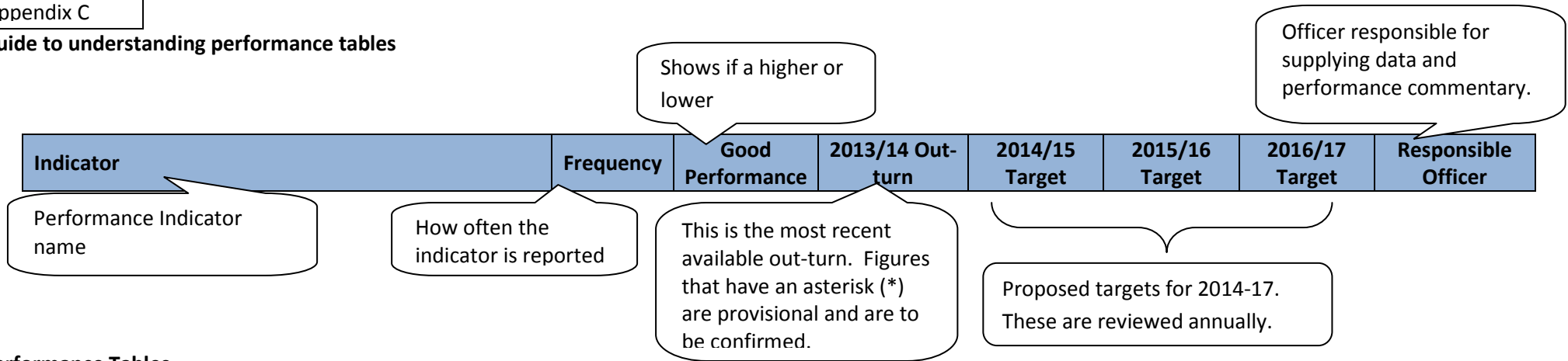
KPI Explanations 2013

Appendix B

Customer	<b>DCV 009</b> 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	<b>R&amp;B 006</b> 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	<b>R&amp;B 005</b> Percentage of business rates collected	Quarterly	Aim to maximise	Steve McGinnes	
Finance	<b>R&amp;B 007</b> 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	<b>BIM 002</b> 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	<b>CTC 004</b> 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	<b>HRO 001</b> 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.



## 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	2013/14 Out-turn	2014/15 Target	2015/16 Target	2016/17 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	377,907	378,000	383,000	388,000	Jeff Kitson
	The number of P&R transactions has been in decline for the last five years. The service manager has advised that the target is set to sustain performance for this year with increases of 5,000 transactions for the following two years, reflecting the current market trend.						
PKG 002 Income from pay and display car parks per parking space	Quarterly	Aim to maximise	£1,029.49	£1,029.49	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	2013/14 Out-turn	2014/15 Target	2015/16 Target	2016/17 Target	Responsible Officer
<b>LVE 003</b> Percentage of vacant retail units within the town centre	Annual	Aim to minimise	<b>8.84%</b>	12%/12%	13%/11%	14%/10%	John Foster
	The targets for this indicator are dependent on the outcome of the planning application to redevelop the Notcutts site.						
<b>LVE 002</b> Percentage of people claiming Job Seekers Allowance	Quarterly	Aim to minimise	<b>1.8%</b>	2.5%	2.5%	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 , new employment sites will not be available until at least 2015.						
<b>DCV 002 a)</b> Percentage of major business planning applications take-up of pre-applications advice	Bi-annual	Aim to maximise	<b>94.45%</b>	92.00%	92.00%	92.00%	Rob Jarman
<b>R&amp;B 002</b> Value of business rateable floor space	Annual	Aim to maximise	<b>£141,699,516</b>	1% increase	1% increase	1% increase	Steve McGinnes/ John Foster
<b>KCC 002</b> 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
<b>KCC 003</b> Working age people educated to NVQ level 4 of higher	Annual	Aim to maximise	<b>32.6%</b>	Contextual- Partner data Data is based on calendar year.			Sarah Robson
<b>OUT 002.01</b> Local Development Framework and Core Strategy	Bi-annual	N/A	Updates on workstreams will be provided as commentary.				Rob Jarman
<b>OUT 002.02</b> 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	2013/14 Out-turn	2014/15 Target	2015/16 Target	2016/17 Target	Responsible Officer
<b>HSG 010</b> Net additional homes provided (NI 154)	Annual	Aim to maximise	<b>TBC</b>	400	400	400	John Littlemore
<b>DCV 003</b> Percentage of residential planning applications processed within statutory timescales	Quarterly	Aim to maximise	<b>62.81%</b>	70.0%	72.5%	75.0%	Rob Jarman
<b>HSG 001</b> Number of affordable homes delivered	Quarterly	Aim to maximise	<b>180*</b>	150	The current programme ends in 2015. Targets for future years will be agreed as part of the budget process.		John Littlemore
<b>HSG PS 003</b> Number of private sector homes improved	Quarterly	Aim to maximise	<b>295</b>	180	180	180	John Littlemore
	The resources to support this indicator have been cut therefore the target has been revised to take this into consideration.						
<b>HSG 003</b> Average grant per MBC funded affordable home unit	Annual	N/A	<b>£7698</b>	Less than £8,500	Less than £8,500	Less than £8,500	John Littlemore
<b>SPT 004</b> Percentage of new homes built on previously developed land	Annual	Aim to maximise	<b>TBC</b>	65%	60%	50%	Rob Jarman
<b>DCV 004</b> Percentage of planning applications processed within statutory timescales (Majors)	Quarterly	Aim to maximise	<b>55.36%</b>	70%	75%	80%	Rob Jarman
<b>DCV 005</b> Percentage of planning applications processed within statutory timescales (Minors)	Quarterly	Aim to maximise	<b>71.22%</b>	75%	77%	80%	Rob Jarman
<b>DCV 006</b> Percentage of planning applications processed within statutory timescales (other applications)	Quarterly	Aim to maximise	<b>87.85%</b>	85%	85%	85%	Rob Jarman
<b>OUT 003.03</b> 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	2013/14 Out-turn	2014/15 Target	2015/16 Target	2016/17 Target	Responsible Officer
<b>COM 008</b> Satisfaction with local area as a place to live (residents survey)	Biennial	Aim to maximise	<b>84%</b>		85%		Sarah Robson
<b>DEP 004</b> Satisfaction with street cleaning (residents survey)	Biennial	Aim to maximise	This indicator related to two outcomes. For details see outcome 6.				Jennifer Shepherd
<b>PKS 002</b> Satisfaction with Parks & Open Spaces (residents survey)	Biennial	Aim to maximise					Jason Taylor
<b>DEP 001</b> Local Street & Environmental Cleanliness - Litter (NI 195a)	Annual	Aim to minimise	<b>1.20%</b>	1.70%	1.70%	1.70%	Jennifer Shepherd
<b>DEP 002</b> Local Street & Environmental Cleanliness – Detritus (NI 195b)			<b>4.81%</b>	5.5%	5.5%	5.50%	
<b>WCN 001</b> Percentage of household waste sent for reuse, recycling and composting (NI 192)	Quarterly	Aim to maximise	<b>45.83%*</b>	50%	53%	56%	Jennifer Shepherd
<b>WCN 007</b> Total waste arising per household ( <b>NEW</b> )	Quarterly	Aim to minimise	<b>825.9</b>	<b>825</b>	<b>820</b>	<b>815</b>	Jennifer Shepherd
<b>DCE 001</b> Percentage of planning enforcement cases signed off within 21 days	Quarterly	Aim to maximise	<b>91.58%</b>	90.00%	90.00%	90.00%	Rob Jarman
<b>PKS 001</b> Cost of maintaining the borough's parks and open spaces per head of population	Annual	Aim to minimise	£12.76	£12.76	Targets for future years will be agreed as part of the budget process.		Jason Taylor
<b>WCN 002</b> Cost of waste collection per household	Annual	Aim to minimise	£43.48	£43.48			Jennifer Shepherd
<b>DEP 003</b> Cost of street cleansing per head of population	Annual	Aim to minimise	<b>£10.01</b>	£10.01			Jennifer Shepherd
<b>CDP 011</b> Recorded crime per 1,000 population	Annual	Aim to minimise	<b>53.4</b>	Contextual partner data			John Littlemore
<b>CMP 001</b> Percentage CO2 reduction from local authority operations	Annual	Aim to maximise	<b>Data Expected Sept 14</b>	-3%	-3%	-3%	John Newington
<b>OUT 004.04</b> 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.**

Indicator	Frequency	Good Performance	2013/14 Out-turn	2014/15 Target	2015/16 Target	2016/17 Target	Responsible Officer
<b>HSG 004</b> Average time taken to process and notify applicants on housing register (days)	Quarterly	Aim to minimise	11.55*	TBC	TBC	TBC	Neil Coles
	An issue has been identified with the report where the data for this indicator is taken from, this has meant that the past years performance will need auditing. An interim result has been calculated by the Housing Manager but targets will not be set until the accuracy of the report has been rectified.						
<b>HSG 009</b> Average length of stay in Bed and Breakfast accommodation(Days) <b>(NEW)</b>	Quarterly	Aim to minimise	57.6	-5%	-5%	-5%	Neil Coles
<b>HSG 005</b> Number of households prevented from becoming homeless through intervention	Quarterly	Aim to maximise	358	350	350	350	Neil Coles
<b>INT 001</b> Percentage of the Borough covered by Broadband	Annual	Aim to maximise	83.63%	88%	92%	95%	Dave Lindsay
<b>R&amp;B 004</b> Average time taken to process new benefit claims and changes of circumstances	Quarterly	Aim to minimise	8.25 days	10 days	10 days	10 days	Steve McGinnes
	Over the next two years we will be migrating the Housing Benefit caseload to Universal Credit. As a consequence we will be trying to balance the ongoing workload with the need to reduce staffing and limit and risk of redundancy.						
<b>LVE 007</b> Gap between median wage of employee (residents) and the median wage of employees (workplace) (salary differences)	Annual	Aim to minimise	£67.10	£65.00	£64.00	£63.00	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.						
<b>CDP 003</b> Percentage of residents participating in neighbourhood planning as a percentage of the ward population	Annual	Aim to maximise	7.79%	4%	10%	4%	Sarah Robson
	The engagement and consultation work that is undertaken to inform neighbourhood action planning runs in cycles. With engagement and consultation being the focus in year one in each area, followed by a period where residents and officers are planning and implementing projects as a result of the consultation. Therefore the targets have been set to reflect this.						
<b>KCC 002</b> Number of 16-18 year olds who are not in education, employment or training (NEETS) (Repeat)	Annual	Aim to minimise	5.06%	Contextual- Partner data Data is released 1 year in arrears.			Sarah Robson
<b>KCC 003</b> Working age people educated to NVQ level 4 of higher (Repeat)	Annual	Aim to maximise	32.6%%	Contextual- Partner data			Sarah Robson

Indicator	Frequency	Good Performance	2013/14 Out-turn	2014/15 Target	2015/16 Target	2016/17 Target	Responsible Officer
<b>OUT 005.05</b> 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	2013/14 Out-turn	2014/15 Target	2015/16 Target	2016/17 Target	Responsible Officer
<b>COM 001</b> Percentage of residents satisfied with the way the Council runs its services	Biennial	Aim to maximise	66%		68%	Resident's Survey Indicator targets will be set once the results of the 2015/16 survey are received.	Roger Adley
Percentage of residents satisfied with key services: <b>WCN 003</b> Satisfaction with refuse and recycling collections	Biennial	Aim to maximise	82%		84%		Jennifer Shepherd & Jason Taylor
<b>PKS 003</b> Maidstone Leisure Centre			56%		58%		
<b>PKS 002</b> Parks and open spaces			80%		82%		
<b>DEP 004</b> Street cleanliness			53%		55%		
<b>R&amp;B 009</b> Percentage of customers satisfied with benefits service	Quarterly	Aim to maximise	88.37%	85%	86%	87%	
The introduction of the universal credit system and review of the localisation of council tax is expected to impact on satisfaction with the service as people receive less benefit and have to make higher contributions towards their council tax.							
<b>COM 007</b> 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	67%		69%	To be set when 2013 survey results received.	Roger Adley
<b>CTC 001</b> Average wait time for calls (seconds)	Quarterly	Aim to minimise	171.25	120	120	120	Sandra Marchant
<b>CTC 002</b> Percentage of customers to the Gateway seen within 20 minutes	Quarterly	Aim to maximise	73.87%	75%	75%	75%	Sandra Marchant
<b>ACC 004</b> Percentage of residents agreeing that the Council provides value for money (Residents Survey)	Biennial	Aim to maximise	43%		45%		Paul Riley & Roger Adley

Indicator	Frequency	Good Performance	2013/14 Out-turn	2014/15 Target	2015/16 Target	2016/17 Target	Responsible Officer
<b>PIT 002</b> Percentage of those making complaints satisfied with how their complaint was handled	Quarterly	Aim to maximise	<b>37.29%</b>	40%	42%	44%	Angela Woodhouse
<b>PIT 001</b> Percentage of complaints resolved within the specified timescale	Quarterly	Aim to maximise	<b>95.44%</b>	95%	95%	95%	Angela Woodhouse

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

Indicator	Frequency	Good Performance	2013/14 Out-turn	2014/15 Target	2015/16 Target	2016/17 Target	Responsible Officer
<b>WCN 006</b> Number of missed bins per 100,000 collections	Quarterly	Aim to minimise	<b>94.12</b>	30	30	30	Jonathan Scott
	Although the 2013/14 out-turn is significantly higher than the target the target has been set to align with that in the contract.						
<b>R&amp;B 006</b> Percentage of Council tax collected	Quarterly	Aim to maximise	<b>98.30%</b>	98.3%	98.3%	98.3%	Steve McGinnes
<b>R&amp;B 005</b> Percentage of business rates collected	Quarterly	Aim to maximise	<b>97.80%</b>	97.8%	97.8%	97.8%	Steve McGinnes
<b>BIM 002</b> Percentage of financial transactions not carried out on-line or by direct debit/standing order	Quarterly	Aim to minimise	<b>10.27%</b>	10.0%	9.80%	9.60%	Georgia Hawkes
<b>BIM 003a</b> Percentage of customer contacts made in person at the Gateway <b>(NEW)</b>	Quarterly	Aim to minimise	<b>7.96%</b>	7.3%	6.5%	5.5%	Georgia Hawkes
<b>BIM 003b</b> Percentage of customer contacts made online by visiting the Council's website <b>(NEW)</b>	Quarterly	Aim to maximise	<b>73.21%</b>	75.0%	76.5%	78.0%	Georgia Hawkes
<b>BIM 003c</b> Percentage of customer contacts made by phone through the Contact Centre <b>(NEW)</b>	Quarterly	Aim to minimise	<b>18.83%</b>	17.7%	17.0%	16.5%	Georgia Hawkes
<b>DCV 007</b> Average cost of planning service per application	Annual	Aim to minimise	<b>£115.40</b>	£115	Targets for future years will be agreed as part of the budget process.		Rob Jarman
<b>HRO 001</b> Working Days Lost Due to Sickness Absence (rolling year) (BV 12)	Quarterly	Aim to minimise	<b>8.17 days</b>	8 days	8 days	8 days	Dena Smart
Improvement Plan	Biannual	N/A	Updates on workstreams will be provided as commentary.				Georgia Hawkes

**Indicators removed from the KPI Set 2014-17**

Indicator	Frequency	Good Performance	2013/14 Out-turn	Comment
<b>DCV 001</b> Percentage of commercial planning applications completed within statutory timescales	Quarterly	Aim to maximise	<b>81.37%</b>	As with the indicator below this indicator is very resource intensive as is not a natural category in planning who classify applications as majors, minors and others. The data for this indicator will still be recorded but for majors only and it will no longer be a key performance indicator.
<b>DCV 002 b)</b> Percentage of those taking pre-application advice where the applications were approved	Bi-Annual	Aim to maximise	<b>N/A</b>	Although this indicator performs well it is a resource intensive exercise to gather the data. What is required here is a measure of the quality of advice given therefore a satisfaction measure will be investigated for 2015 onwards.
<b>DCV 014a</b> Average time taken (weeks) to process planning applications (majors)	Quarterly	Aim to maximise	<b>26.70</b>	These were new indicators for 2013/14, it replaced the indicators about the processing of planning applications within the relevant statutory timescale (majors, minors and others), which are reported to centrally. These statutory indicators have declined in performance and as are centrally reported should be monitored more closely therefore DCV 014a-c has been replaced with Percentage of Planning Applications processed within timescale a) Majors b) Minors c) Others with the median value for each reported also.
<b>DCV 014b</b> Average time taken (weeks) to process planning applications (minors)	Quarterly	Aim to maximise	<b>12.17</b>	
<b>DCV 014c</b> Average time taken (weeks) to process planning applications (others)	Quarterly	Aim to maximise	<b>8.66</b>	
<b>DEP 007</b> Percentage of fly-tipping reports responded to within one working day	Quarterly	Aim to minimise	<b>98.54%</b>	Only 17 instances of fly-tipping were responded to later than 1 working day and overall the number of fly-tipping instances is reducing. However; targeting this indicator is not a priority as performance is so high, therefore it will continue to be monitored but is recommended for removal from the KPI set.
<b>WCN 005</b> Residual Waste per household (kg) (NI 191)	Quarterly	Aim to minimise	<b>452.86kg*</b>	This indicator has been recommended for removal from the KPI by the service manager. This indicator is the flip side of Percentage of waste sent for recycling meaning that if the recycling target is not achieve then this target is also not achieved. The Service Manager has requested

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Indicator	Frequency	Good Performance	2013/14 Out-turn	Comment
				that it be replaced by
<b>DCV 009</b> Percentage of planning decisions taken under delegation	Quarterly	Aim to maximise	<b>93.12%</b>	More often than not the type and nature of the planning application will determine if a planning application goes to planning committee. As there is little influence or control by the team over this indicator it has been recommended for removal from the KPI set but monitored still as a service indicator.
<b>CTC 004</b> Percentage of customer contact that is avoidable (NI 14)	Quarterly	Aim to minimise	<b>6.1%</b>	This indicator originated from the National Indicators that were removed as a requirement in 2011. Due to changes in the methodology shortly after the guidance was released, and despite training to correct methods, the data for this indicator is still subjective. For example if a Customer Advisor deems that the information could be accessed through an alternative source, even if the customer cannot access our service through that source for example a person who does not have a computer or internet access rings up and asks for information if that information is online that contact is classed as avoidable.
<b>R&amp;B 007</b> Value of fraud identified (Housing benefits) (Efficiency)	Quarterly	Aim to maximise	<b>£966,390.20</b>	The grant that funds this work has reduced and inturn the resources to support it. The data will continue to be monitored as it forms part of the Annual Audit Committee report on fraud and can be assessed in context with other fraud data, however it is recommended that it is dropped from the KPI set.



**Corporate Improvement Plan update October – March 2013/14**

The Corporate Improvement Plan explains the key workstreams for the Council's improvement journey, the drivers for improvement as well as priority services and projects for improvement. It allows work to be planned, sufficiently supported and monitored to ensure savings needs and the improvements required for the Council to meet its priority outcomes are delivered.

Progress on the improvement workstreams and the projects that sit in these workstreams is reported to Cabinet as part of the performance report every six months. The most recent progress report for 2013/14 is shown below.

<b>Incremental Improvement workstream</b>	<b>AMBER</b>
<b>More proactive use of Covalent (our performance management system)</b>	<b>GREEN</b>
<p>We are now using covalent to track scrutiny recommendations.</p> <p>Covalent has been upgraded to include new performance dashboards to make it more user friendly for managers and encourage managers to use performance information more regularly. We are also reviewing reach the summit to identify a more suitable 'one council' approach for services.</p> <p>The Policy and Information team have been looking at how they can engage services more in the work they do to encourage use as a corporate resource, this will be joined up with communications.</p>	
<b>Economic Development</b>	<b>AMBER</b>
<p>A consultant has been appointed to develop the new Economic Development Strategy and a survey of businesses as well as a series of conversations have been completed on what good growth means. The results will feed into the new strategy and the emerging Strategic Plan.</p>	
<b>Other work</b>	For info
<p><b>Innovate</b> - The first round of the Innovate scheme went to Corporate Leadership Team (CLT) in early April. In total, 38 suggestions were received from staff that were considered by CLT. Eleven of these were selected to go forward, further work was requested for 11 of them before re-submission in the next round and the rest were rejected. The next round of suggestions will go to CLT in June, along with further information on suggestions from the previous round.</p>	

<b>Asset Management workstream</b>	<b>AMBER</b>
<b>Future use of Town Hall</b>	<b>AMBER</b>
<p>A 3-year lease with VAM for the entrance foyer has been signed. Specifications for the refurbishment of the foyer have been agreed and consulted with Members. Work is due to start at the end of May.</p>	

Management of meetings has been retained by Democratic Services while their staff continue to be located there. The Visitor Economy Business Unit is looking into the business case for promoting the use of the Town hall as a venue.	
<b>Community asset transfer</b>	<b>AMBER</b>
The lease of Fant Hall is awaiting signature by the community group. Community Partnerships have, for the time being, opted to bring Heather House back under direct Council management pending a suitable long term sustainable solution.	
<b>Major assets review – King Street</b>	<b>GREEN</b>
The former multi storey car park and supermarket has been redeveloped into a surface level car park, which is now operating successfully and profitably. Opportunities for longer term redevelopment and site assembly with the former tenpin bowling site are being explored.	
<b>Major assets review – Medway Street</b>	N/A
It has been agreed not to pursue at present.	
<b>Major assets review – Park Wood</b>	<b>GREEN</b>
Scheme designs for improved signage and landscape improvements are being finalised, with the latter to be coordinated with the implementation of broadband later this year.  Acquisition of additional small business units is nearing agreement and other investment opportunities are being pursued as part of the Council's property investment strategy.	
<b>Integrated Transport strategy</b>	<b>AMBER</b>
The need for further traffic modelling has been agreed, since previous modelling was based in a much lower housing target (10,080) and a plan period for the local plan to 2026. Using the new objectively assessed housing need of 19,600 and a plan period to 2031, a brief for modelling has been prepared and the work has commenced. There is more positive dialogue underway with Kent County Council and agreement to the modelling being carried out. There will need to be continuing dialogue and negotiation.  Following the completion of the modelling and analysis of results, revisions to the strategy and actions will be made as appropriate before a further round of public consultation.	
<b>Other work</b>	N/A
<b>Energy consumption</b>	
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.  Improved energy performance of property will be sought with particular emphasis on Maidstone House, the Museum, the Depot and the Crematorium. Installation of LED lighting at the Museum is complete, work to enable closer control of environmental conditions in Maidstone House has begun and installation of LED lighting in Maidstone House and in other suitable buildings throughout the estate will be considered later this year.	

<b>External Challenge workstream</b>	<b>GREEN</b>
<b>Revenues &amp; Benefits</b>	<b>GREEN</b>
<p><u>Universal Credit</u></p> <p>The expectation is that the pathfinder projects will be continued during 2014/15 financial year with additional authorities and customer groups added. The national roll out unlikely to begin in earnest until 2016.</p> <p>As part of the planning process, a sub group of the welfare reform group was been set up to map local support services with contributions through Gateway, Housing, Financial Inclusion, Community Services and Business Development. Initial data has been shared with Job Centre Plus and will be fed into wider gateway project to deliver a county wide directory of services.</p> <p>Payment direct pilot with Golding Homes went live in April, with support from Tomorrows People. Aim of the pilot being to gain a local understanding of issues and barriers to help inform planning of wider migration for Universal Credit. Pilot is initially limited to 100 tenants from the Shepway area but may be extended if successful. Following initial contact with 100 tenants, 66 tenants have actively engaged with 46 tenants commencing payment direct in April 2014.</p> <p>Overall response from tenants has been positive and of the tenants receiving payment direct 1 case failed to make the agreed payment.</p> <p><u>Local Council Tax Discount Scheme</u></p> <p>Introduction of the Local Council Tax Discount Scheme for 2013/14 which reduced the level of Council Tax support for non-pensioner households by 8.5% meant that around 6000 households had to pay some Council Tax for the first time or had to pay more than in the previous year. In-year collection rate for the additional Council Tax payable because of the introduction of the scheme was 74.5%. The move from a reduction of 8.5% in 2013/14 to 13% in 2014/15 was made with limited complaints and no formal appeals or challenges. Current county wide scheme agreed for 3 years (ending March 2016) with fundamental review to be completed beforehand. Approach to review to be initially raised via Kent Finance Officers. Timetable being finalised for Interim scheme for 2015/16, including consultation requirement.</p> <p><u>Fraud</u></p> <p>Following the Department of Work and Pensions (DWP) announcement that transfer of fraud function from local authorities to DWP was to be phased between July 2014 and October 2016 the expansion of the fraud shared service to include Swale was put on hold. The council has in the last week received formal notification of where we sit on the migration schedule, with our migration date being 1<sup>st</sup> March 2016. On that basis the shared service arrangements will now be progressed with formal staff consultation June.</p> <p>A separate paper will be produced for CLT to recommend any change to the fraud structure from March 2016, once the future funding arrangements have been confirmed.</p>	
<b>Planning</b>	<b>GREEN</b>
<p>Work is progressing and the project is on-track for June 2014 completion. The new staffing structure for the Planning Support Shared Service project started at the beginning of May, and the Collaboration Agreement and Service Level Agreements are in the final stages of preparation. Staff are being TUPE transferred to Maidstone and the logistical move of staff and equipment is being planned in conjunction with the</p>	

Environmental Health Shared Service project. There has been a small delay in part of the implementation of the paperless office work stream for this project, but this will not delay the go live date which will be mid June. § <b>Risk:</b> a medium level risk has been identified relating to implementation of a paperless office	
<b>Hazlitt Arts Centre</b>	<b>GREEN</b>
The Cultural Services Manager has been appointed and is the client manager of the contract with Parkwood Leisure. The Hazlitt Theatre capital works are now finished. The auditorium has a new seating system installed and carpets fitted and the front of house has benefited from some new decoration and furnishings. The Box Office has also been relocated to the front of the building as part of the capital works. The theatre has also re-launched to the public and stakeholders under the management of Parkwood Theatres. This included an invited launch where they presented the vision for the Hazlitt. Performance meetings are now in place and the new draft business plan is expected at the end of May.	
<b>Building Control</b>	<b>AMBER</b>
A meeting was held with Tunbridge Wells in March. Although Tunbridge Wells are keen to consider a building control partnership amongst their options, the number of partnerships currently in progress means that there are no resources available to start this work at present. It was considered unlikely that a decision would be made on such a partnership before the MKIP board meeting in March 2015.	
<b>Corporate peer review</b>	<b>GREEN</b>
Following the peer review the performance indicators for the strategic plan have been reviewed and reduced. The follow up workshop with the Council's top management team and Cabinet has led to a crystallising of the Council's priorities going forward.  An action plan is yet to be developed to ensure areas identified for improvement are followed up. In spite of this action is being taken in a number of key areas including strategic planning and consultation on good growth.	

<b>Transformation workstream</b>	<b>GREEN</b>
<b>Customer services delivery</b>	<b>GREEN</b>
<u>Contacts to the Council</u> <ul style="list-style-type: none"> <li>• <b>Website</b> – The number of web visits is lower in 2013/14 than 2012/13 and this has been the case since we introduced the new website in May 2013. We believe this reduction is positive as fewer people are coming to our website accidentally and when people do come to our website they do more. Therefore, we will need to re-base our targets for %age of total contact made on the website, on the telephone and face to face for 2014/15 on the current situation. Positively, the number of online self-serve forms completed has increased by 25% from 6,383 in 2012/13 to 7,949 in 2013/14.</li> <li>• <b>Face to face</b> - In 2013/14 visits have fallen by 10% compared to 2012/13, from 82,962 to 74,635, mainly due to reductions in casual callers and Housing enquiries. Therefore, the number of people coming into the Gateway has gone down and the number of people who go into queues to be seen at MBC service desks has also decreased slightly, by about 900 visits (or 1.3%) over the year, which equates to</li> </ul>	

around 17 fewer visits per week.

- **Telephone** – For the full year the number of calls answered has decreased slightly from 177,684 in 2012/13 to 175,720 in 2013/14. This seems positive, but the review carried in Q3 showed that fewer of the calls being made to the Contact Centre had been answered.
- **Outgoing post** – The overall number of post items sent through Corporate Support in 2013/14 has reduced by a net 18,922 items, so post has reduced, but not at the rate we had hoped. Also, the figures for 2012/13 included the post sent for the Police Commissioner’s election which we have been unable to remove, so actually the real reduction will be less than this figure. The most significant reduction in a service was seen in Housing Options (14,930 reduction), whereas the services with the largest increases were Development Control (9,011 increase due to a higher volume of larger planning applications that require more consultation) and Council Tax (8,824 increase due to the more than 6,000 benefit recipients who had to pay something towards their Council Tax for the first time this year).

#### Efficiencies and cashable savings

The nominal target of 4 FTE efficiencies will not be delivered. This is because service reviews have not been completed and changes have not been made that we thought would be when appraisals were completed last year. 1.5 FTE in staff time efficiencies have been delivered this year and at least an additional 5.5 FTE staff time efficiency, identified from work in Parking, Housing and Environmental Services, is predicted in 2014/15, or 2015/16 in the case of parking permits. £3,000 savings are also predicted from stopping to send letter reminders for parking permits in 2014/15 into 2015/16, with a further £3,300 predicted if a virtual permit solution is implemented.

#### Service efficiency/channel shift reviews

Service reviews and implementation of changes are generally taking longer than originally envisaged, both to complete the work and for the benefits to be realised. This could lead to full programme taking longer than the 3 year approx. period originally predicted.

- **Parking** – The quick wins whereby proofs for new Parking applications are presented at the Gateway or submitted via an online form to ensure that all new applications received by the Parking team are already validated by front office, and stopping renewal of parking permits by post appears to have been a real success, with Parking staff reporting that the processes are much easier. This has led to efficiencies in staff time in Parking Services equivalent to 0.3 FTE. However, the move to make permits run for a full 12 months has still not been implemented as it requires work from Imperial. They have submitted a quote which seems high, so clarification of what is included is being sought, but if this is implemented the service agree that far fewer complaints would be received. The stopping of letter reminders for parking permits is predicted to save around £3000 from 2015. An options appraisal has shown clearly that a virtual permits solution is the option with the best chance of making savings and staff time efficiencies (potentially making further staff time efficiencies of around 1.9 FTE across the front and back offices and further cashable savings of £3,300). The Business Improvement team are working with the service to identify issues and anomalies and potential providers will be contacted in August, looking to pilot the new system in one enforcement zone early in 2015 before addressing any issues, consulting with residents and rolling out in across the borough.

- **Housing** - The housing review has been looking at the following areas over the past six months.
  - Temporary Accommodation – the process has been improved to ensure Housing Benefit for households in temporary accommodation is always claimed and paid when it should be. A charging policy, arrears policy and a better procedure for collection of charges to increase the rate of collection against cost for Bed and Breakfast is also being implemented
  - Homefinder bond process – The Homefinder bond allows residents to access a bond for a deposit in the private rented sector, which allows households on the Housing Register who would be unlikely to get social housing to move more easily into the private rented sector. Changes to date have seen an increase in the number of applications received and new process has been developed which is significantly quicker for officers and estimated to make efficiencies in Housing staff time of about 0.23 FTE. This will allow staff to spend more time in increasing landlords interest in the scheme and expanding the pool of properties available to residents.
  - Homeless investigation and Prevention – Changes have been made to the way that cases are managed within the team that have significantly reduced the time to make a homelessness decision. The introduction of an appointment only service currently in development that will deliver a minimum of 0.29 FTE of Housing staff time efficiencies
  - Housing Allocation scheme – The allocations procedure has been changed to allow the direct allocation of hard to let properties to households in temporary accommodation. This has helped to reduce the average time households are spending in temporary accommodation and decrease the time some social housing properties are empty. Implementation of online housing register form is underway which has delivered around 0.02 FTE Housing staff time efficiencies and will deliver a further 0.1 FTE when fully implemented
  - Out of Hours - The Out of Hours calls handling contract was awarded to Medway to March 2014 when Kent County Council gave notice of a price rise in 2013. The contract has been extended with Medway until 31 March 2015. This will enable the council to review service requirements together with other MKIP authorities plus others in Kent, to plan and undertake a tender exercise with partners for the creation of a longer term, value for money, out of hours supply agreement to commence 1 April 2015.
  - Service vision and mission – Sessions have been held with the Housing management team and staff to set a clear direction for the service in the short, medium and long term. This will help to increase staff engagement and morale and effectiveness of the service.
- **Environmental Services mobile working solution** – System requirements were finalised and given to our supplier (Abavus) so that customisation work could be completed. Hardware (phones and tablets) were identified and procured. The online forms that the customers and eventually customer services will use to report street cleansing issues have been developed. It is predicted this change will deliver around 2.9 FTE in staff time efficiencies in the Environmental Services team, with further efficiencies being made in the Customer Services teams
- **Bereavement Services** – Four priorities have been identified and agreed:
  - Exploration of high level business cases for Café and florist options, pet cremations and green funerals – to see if there is any point in doing more work to develop these services. The Business Improvement team are undertaking this work but any further development work will be outside the

scope of the Bereavement Services review

- Back office system improvements
- Move transactions online – likely to require a micro site for funeral directors and customers
- Make Vinters Park Kent’s premier crematorium

#### Customer centricity recommendations

- A visit to Aylesbury Vale was undertaken in January to learn from their improvement approach, channel shift/customer service work and their move to commercially-focussed smarter accommodation
- A review of time taken on emails, telephone calls and f2f visits by Customer Services was undertaken and the Head of Policy and Communications reported to CLT on this, including some recommendations for quick wins. CLT requested that an external review be undertaken of Customer Services and discussions are currently ongoing with a number of potential consultants
- People can now get their Council Tax balance online or via the automated payments line and people paying a penalty charge notice are only able to pay the correct fine.

#### Future of front facing operation (Georgia Hawkes)

- An external consultant has been appointed as Project Manager for the Gateway project.
- Whilst no final decision has been confirmed, it still seems likely that Kent County Council (KCC) will exercise the break clause and withdraw funding for the Gateway from 2016.
- The estimates of our face to face need 2016-18 have now been completed and agreed by the main Council services that operate out of the Gateway. This will help us plan potential joint working opportunities with KCC in the future, but any further work with KCC on this will have to wait until they have completed a comprehensive review of what future customer contact for KCC will look like.

#### Digital inclusion (Anna Collier)

Using a range of information (previous consultation, Mosaic analysis etc) five key areas were identified to hold events were held over national spring online week. The events were organised with Golding Homes and Hyde Housing, and advertised to give local residents an introduction or more confidence with the internet as well as introducing them to the council’s online services. The events were a mixed success in terms of numbers (shown below), but were useful to helping to gather information on how people access the web (or not), what people are interested in doing on the web and in what locations they would be most likely to attend training sessions.

- Parkwood - 15 people
- Marden -20 people
- Shepway - 3 people
- Town centre - 12 people
- Barming -12 people

#### Information management (Anna Collier)

Following the information audit and the review of our information management arrangements carried out by Objective, it has been agreed that a new post will be appointed into the Policy and Communications service to take forward the work required to improve information management.



<u>Website (Paul O'Grady)</u>	
<p>The mobile version of the site has been developed in house by ICT and should be live by the end of May. Online forms like parking proofs, moving in and out of the borough and inviting the Mayor to events have been launched in the last quarter and work has been done on progressing a form for booking Heather House for events and ordering new bins.</p>	
<b>Waste &amp; Recycling – new contract</b>	<b>GREEN</b>
<p>The new contract has now been implemented across all three partnership areas and is now working well delivering improved recycling services. The enhanced recycling collections have led to an increase in recycling performance to nearly 50%. Services are now being operated across borough boundaries, with a single clinical and bulky waste service being operated over the three authorities.</p> <p>Improved technology has also been implemented with real-time reporting from the collection vehicles back to the contact centre and client team, enabling higher visibility of the service. The number of online processes has also increased enabling residents to subscribe to the garden waste service and book a bulky collection via the website.</p> <p>The new contract was awarded the iESE Improvement and Efficiency Award for Transformation in Waste and Environment.</p> <p>Now all three partners have implemented the new services, an innovation forum is in the process of being set up to deliver further improvements to the services. This will include developing opportunities to recycle street cleansing waste and the reuse of bulky items.</p>	
<b>Commercial waste</b>	<b>GREEN</b>
<p>The commercial waste service was launched in March 2013, offering local businesses a waste collection in bags or bins alongside a free paper and cardboard recycling collection. Since March, 170 customers have signed up to the service, which exceeded the target of 150 by April 2014. This is generating an annual turnover of approximately £80,000.</p> <p>These businesses are located in the town centre as well as some of the villages including Headcorn and Staplehurst. The service has attracted a range of businesses including small retail outlets, offices and small commercial units as well as national companies including Costa Coffee and Subway. The service is also now benefitting a range of internal departments, including bereavement services, grounds maintenance, the museum and property services, through offering recycling and an affordable waste collection. The service is also looking to improve the recycling of paper and cardboard from Maidstone House.</p> <p>The service is projected to breakeven in the second year of operation and to achieve a market share of 10% (350 customers) by April 2015.</p> <p>The Commercial Waste Collection Crew is also continuing to receive praise for outstanding customer service from many businesses and this has been recognised by the Letsrecycle.com Awards for Excellence, for which they have been shortlisted for "Collection Crew of the Year".</p>	
<b>ICT</b>	<b>GREEN</b>
In general the year has been very successful. Strategically it has been a year of	

reviewing both contracts and potential longer term partnership solutions. Operationally, technical implementation of the MKIP data centre has taken priority. The service plan has largely been achieved and some significant improvements in network performance have been evident.

The team have demonstrated on many occasions how working in a bigger team with shared skill sets and knowledge can make a difference, reducing system downtime and increasing overall capacity and resilience.

Technically we have achieved much. Not least the successful Code of Connection to the new Public Service Network. We were one of the first to achieve this in Kent. A real success which shows that our teams are able to understand the requirements of national security standards and are able to implement solutions that meet that standard. The development of the MKIP data centre has been a key priority this year and the work achieved will facilitate further application consolidation in the future. Building on the successful implementation of Planning Support and Environmental Health, the IDOX system will enable further shared working opportunities in the future.

There have also been some major challenges. It has taken the best part of this year to achieve common understanding of the Collaboration Agreement which had an impact on financial procedures and processes. It would be an understatement to say that getting to grips with 3 finance systems has been difficult. It has been extremely time consuming for all and has caused significant angst among all the teams involved. Looking forward, we now have an accountancy cost code structure that meets our requirements and enables better reporting and spend information. There seems to be agreement surrounding invoicing and inter – partner recharges so we are expecting that financially at least we will be better placed to meet and accurately report on our savings targets.

The Mid Kent ICT service developed its 2013/14 service plan in liaison with partnership Heads of Service. The targets were designed to put in place technology solutions that would facilitate opportunities for service improvement at both a local and regional levels.

The Service Plan identified three core strategic priorities which then linked to key objectives and projects. Thirty Five projects were identified to meet the objectives.

Twenty six projects are currently recognised as either complete or on target to complete (green), seven projects are at an amber status and two at red.

The team have a strong drive for partnership wide improvements and the ICT management team in particular are embarking on a programme of work that will create corporate and partnership efficiencies (Telephony, Data Centre consolidation etc.)

The direction for all authorities in the next 12-36 months will be driven by a shared 'Digital Vision'. As a partnership we need to understand what 'digital' means, how it will be addressed in terms of reinventing service delivery. This in turn will help shape MKIP's customer engagement strategies and business improvement frameworks. The proposed wider ICT Commissioning Group will play an important part in delivering effective technological service change. The support of a proactive board and effective governance arrangements will be essential to ensure all change programmes have the commitment of the partnership.

#### **Finance**

**AMBER**

A permanent Chief Accountant has been appointed and is due to start in June 2014. An interim Chief Accountant has been appointed. The Finance restructure will not be undertaken until the permanent Chief Accountant is in post.

#### **Housing – strategies and policies**

**GREEN**

<p>The draft Homelessness Strategy has been to Overview &amp; Scrutiny who recommended some changes and it will now proceed for Cabinet member decision in June.</p> <p>The Allocations Scheme has been in place for a year and is currently being refreshed. The consultation on this refresh has been carried out.</p> <p>It was hoped that the Housing Strategy would be updated this year following adoption of the Local Plan, but this will not be done until the new Local Plan consultation has closed. The Housing Strategy runs until 2015 so the risk to service delivery is low.</p>	
<b>Housing – commercialisation project</b>	<b>AMBER</b>
<p>A Project Manager has been appointed for the Aylesbury House and Magnolia House projects. Once renovated, these properties will be used to help the council meet its responsibilities under homelessness legislation.</p> <p>Aylesbury House Project has achieved planning approval for its change of use and the refurbishment works have been issued for tender with a return date of 2<sup>nd</sup> May. The site management proposals need to be resolved for Aylesbury House. This work is currently urgent and research has been undertaken to set out a clear brief of requirements in terms of the job role and service definition.</p> <p>Harrisons have been appointed to progress Magnolia House and the first design meeting has been held with the project team. Harrisons need to progress the design and specifications to enable the project to be tendered.</p>	
<b>Corporate Support</b>	<b>GREEN</b>
<ul style="list-style-type: none"> <li>• The old MFD's and print room printers have now been replaced via a new contract with Sharp. There is one fewer printer in the Print Room and the number of MFDs on the floors have been reduced to two – one colour and one mono.</li> <li>• New print rules have been introduced which restricts the allowable number of monochrome and colour copies that can be copied or printed on the MFDs. The remaining printing and copying has been redirected to the Print Room. Reports from the MFDs will be monitored by the Facilities and Corporate Support Manager and discussed with relevant managers at all sites.</li> <li>• All outgoing correspondence, with some limited exceptions, has been re-directed to the Print Room for printing, folding and inserting into envelopes.</li> <li>• With the improved capability of the print room machines, less glossy and specialised printing will need to be outsourced.</li> <li>• Corporate Support is continuing to work with planning, revs and bens, parking and other shared services to bring more of their print requirement to the Print Room.</li> <li>• Standard templates have been created to ensure correct addressing of envelopes and reduced postage costs.</li> <li>• Quotes are being sought for new post room equipment to maximise Post Office discounts.</li> <li>• Excluding further, expected Post Office discounts, the current savings are expected to reach around £43,000 in 2014/15.</li> </ul>	
<b>Environmental Health</b>	<b>GREEN</b>

<p>The Environmental Health Shared Service project has concluded the staff consultation phase and officers are planning the logistical movement of staff and equipment to Tunbridge Wells and Swale. Over 250 comments and questions were received. Managers from MBC, TWBC and SBC have responded to the consultation process and taken into account the views of staff, but no significant amendments have been made to the operational structure. Plans to implement the new structure are now underway. Work has started on the Collaboration Agreement, and a Service Level Agreement will be prepared over the coming months in consultation with each authority. The new software project IDOX, is also progressing well, with a key milestone met last month thanks to the hard work of staff in Environmental Health and ICT. The software and new staff structure are due to go live in mid June.</p>	
<p><b>MKIP structure options</b></p>	<p><b>GREEN</b></p>
<p>The MKIP Board agreed a Shared Service Director operational model for a trial period of a year in March. Paul Taylor, Director of Change and Communities, has been hired into the temporary position on a secondment basis. A project team led by Zena Cooke, Director of Regeneration and Communities, will assess the viability of the model against key objectives, and present their conclusions to their board at the end of the trial year. During the year Paul Taylor will be the Director responsible for a range of services under a Mid Kent Services directorate: Mid Kent Audit, Mid Kent HR, Mid Kent Legal, Mid Kent ICT and Mid Kent Revenues and Benefits.</p>	
<p><b>Cross organisational collaboration</b></p>	<p><b>GREEN</b></p>
<p>The new Economic Development Officer, tasked with the Skills and Employability agenda, is progressing the work experience initiative with a number of local businesses, undertaking business visits and highlighting the Inspiring the Future campaign. The local Jobs Fair has taken place with over 35 employers and training providers involved and over 1000 attendees. A summit to look at health and care employment opportunities has been planned with Job Centre Plus, Skills for Care and Mid Kent College and other joint working initiatives are being developed.</p> <p>Maidstone Families Matter continues to make good progress. The year two cohort has been identified and the high number of referrals we are receiving makes us confident that we will have the year three cohort in place by the end of June. We had a good number of families meet payment by results criteria in the last return that KCC put in to government. We have two projects for parents due to run over the summer, and are investigating options for young people with Challenger Troop and are working with North Kent Women's Aid to create a course for young men suffering or at risk of domestic abuse. The feedback from County has been that they are very happy with the approach Maidstone is taking, which is to try and embed the programme within community activities rather than as a separate programme, and we have been asked to provide some detail of the activities we are running as evidence of innovation to be presented to Paul Carter, Leader of Kent County Council.</p>	
<p><b>Good information and knowledge management</b></p>	<p><b>AMBER</b></p>
<p><b>Information Management</b> - the structure to support information management action and embedding is yet to be put in place. The proposal is to restructure the policy and information team to change the permanent senior role into a Policy and Information Manager so information management will have a permanent 'home' within the organisation, this will be supported by a temporary information management officer role.</p>	

The Head of Policy and Communications has been appointed as the SIRO and an Information Management Governance Group has been created to agree the vision and being progressing the actions.

**Residents Survey** – The resident’s survey has been completed, results have been reported to Scrutiny, an action planning meeting has been arranged with Scrutiny for next week, the results of which will be sent to Cabinet for agreement.

**Mosaic** – Experian have released a new Mosaic segmentation. Training is currently being organised for the Business Improvement team, plus other key officers who would benefit from more knowledge of Mosaic Public Sector.

**Intranet** – The information management review has highlighted that many of the pages on the intranet are out of date and that information is hard to find and access. This is an area of concern. ICT have upgraded share point and asked Policy and Communications to look at the structure of pages and team sites. Communications are reviewing the use of Yammer and whether this could replace the “live” parts of the intranet to compliment the new team sites. Communications will be taking forward a project looking at the intranet with staff over the summer. This may or may not involve sharepoint.

## Organisational culture

**GREEN**

Progress made includes the following:

- Awarded Silver Investors in People
- Pulse staff survey demonstrated positive progress
- Award Ceremony has taken place
- Coaching conversations programmes are continuing but coming to a close
- Action Learning sets underway but with some mixed feedback at the moment
- Service Planning team brief activity has been circulated
- Unit managers exercise to reinforce the integration of the competencies into appraisals and work practices
- One Council briefings part way through and to date the feedback has been quite positive – this included the beginning of the dialogue on the ‘employee voice’
- Director of Shared Services appointed which should help to focus that part of the business
- Engagement in new Strategic Planning process has commenced
- Draft management development programme circulated for comment
- Appraisal process including the competency discussions
- Innovation scheme re-launched

Two visits have been made to Investors in People workshops which have highlighted two key areas we need to think about in our engagement plan:

- The strategic narrative – what’s our story about why we are here and why we do what we do – strengthen the greats
- Develop the approach to recruitment to incorporate key competencies and values so that we bring in people that fit with what we want in the culture.