

AGENDA

CABINET MEETING



Date: Wednesday 8 July 2009
Time: 6.30 pm
Venue: Town Hall, High Street,
Maidstone

Membership:

Councillors Garland (Chairman), Ash, Greer, Moss,
Mrs Ring and Wooding

Page No.

1. Apologies for Absence
2. Urgent Items
3. Notification of Visiting Members
4. Disclosures by Members and Officers
5. Disclosures of lobbying
6. To consider whether any items should be taken in private because of the possible disclosure of exempt information
7. Minutes of Meeting held on 29 June 2009

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Continued Over/:

Issued on 30 June 2009

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

**David Petford, Chief Executive, Maidstone Borough Council,
Maidstone House, King Street, Maidstone Kent ME15 6JQ**

	8. Report of Management Team - Budget Strategy 2010/11 Onwards	21 - 54
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	10. Report of Corporate Management Team - Affordable Housing Capital Expenditure	71 - 82
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	13. Report of the Leader of the Council - Forward Plan	195 - 200

PART II

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

**Head of Schedule 12A/
Brief Description**

	14. Exempt Appendix to the Report of Corporate Management Team - Affordable Housing Capital Expenditure	201 - 204
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K = Key Decision

MAIDSTONE BOROUGH COUNCIL

CABINET

MINUTES OF THE MEETING HELD ON MONDAY 29 JUNE 2009

Present: Councillors Garland, Ash, Greer and Mrs Ring

Also Present: Councillor FitzGerald

31. APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors Moss and Wooding.

32. URGENT ITEMS

The Leader of the Council agreed to take as urgent the reference from the Local Development Document Advisory Group regarding Item 8 – Response to representations received on the Maidstone Borough Core Strategy and the next steps and Item 9 –Local Development Scheme 2009.

33. NOTIFICATION OF VISITING MEMBERS

Councillor FitzGerald indicated he was attending the meeting as an observer.

34. DISCLOSURES BY MEMBERS AND OFFICERS

There were no disclosures by Members and Officers.

35. DISCLOSURES OF LOBBYING

There were no disclosures of lobbying.

36. EXEMPT ITEMS

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

37. MINUTES OF THE MEETING HELD ON 10 JUNE 2009

RESOLVED: That the minutes of the meeting held on 10 June 2009 be approved as a correct record and signed.

38. RESPONSE TO REPRESENTATIONS RECEIVED ON THE MAIDSTONE
BOROUGH CORE STRATEGY AND THE NEXT STEPS

See Record of Decision of the Cabinet (copy attached at Appendix A).

39. LOCAL DEVELOPMENT SCHEME 2009

See Record of Decision of the Cabinet (copy attached at Appendix B).

40. DURATION OF MEETING

11.00 a.m. to 11.40 a.m.

MAIDSTONE BOROUGH COUNCIL

RECORD OF DECISION OF THE CABINET

Decision Made: 29 June 2009

**RESPONSE TO REPRESENTATIONS RECEIVED ON THE
MAIDSTONE BOROUGH CORE STRATEGY AND THE NEXT
STEPS**

Issue for Decision

Following the determination of the KIG Ltd planning application (MA07/2092) it is now possible to progress the draft Core Strategy. In order to progress it is necessary determine:

- the Council's response to the representations made by KIG Ltd to the LDF Core Strategy;
- whether the Council should proceed now with the process to adopt the Core Strategy prior to the final determination of the KIG Ltd planning application appeal process, in the light of the risks;
- whether to proceed on the same fundamental basis as outlined in the Core Strategy Preferred Option 7C; and

to consider the nature of the likely modifications that should be made to the Preferred Option 7C as the Plan is progressed.

Decision Made

1. That Council does not make a strategic allocation in the Maidstone Core Strategy for the Kent International Gateway proposal for a strategic rail/road freight interchange incorporating buildings for warehousing and distribution and offices, research and development and light industrial units at east Maidstone, west of M20 Junction 8 and north of the A20, for the reasons set out in the report of the Assistant Director of Development and Community Strategy and Appendix 1 of that report.
2. That Council does not make provision for a strategic road/rail freight interchange in the Maidstone Core Strategy, for the reasons set out in the report of the Assistant Director of Development and Community Strategy and Appendix 1 of that report.
3. That the Council proceed with preparation of the LDF Core Strategy on the timetable outlined in the LDS and in advance of the final resolution of the appeal on the KIG proposal on the balance of risks considered in this report and appendices.
4. That the Council progresses the fundamental spatial distribution strategy for the Core Strategy as set out in 'Preferred Option 7C' as the basis for further evaluation of viability and deliverability (including Regulation 25 stakeholder

participation) before reporting back to LDDAG to agree a draft Core Strategy plan for Public Consultation in the summer of 2010”.

5. That the Core Strategy statement (attached as Appendix 2 to the report of the Assistant Director of Development and Community Strategy) and the possible modifications and refinement of Option 7C outlined in that document be considered.

Reasons for Decision

The report of the Assistant Director of Development and Community Strategy briefly reviewed the Member process and public consultation exercises used to develop the Core Strategy Preferred Option Document - January 2007 - and the reasoning for selecting the Preferred Option. It then considered the principles behind the Preferred Option and concludes that they remain valid in the light of the studies undertaken and new higher tier policy, particularly the Strategic Housing Land Availability Assessment (SHLAA) and the South East Plan. These studies address the issues raised in public consultation representations received to the Core Strategy Preferred Option in 2007.

The report of the Assistant Director of Development and Community Strategy provided an update on the significant changes in circumstances, legislation and national and regional policy and its implications for Core Strategy. In summary:

- Provision in the Core Strategy for a rail freight interchange is considered contrary to SRA criteria and South East Plan policy and national guidance for the location of SRFI. Neither the site nor a location in the Borough or mid Kent generally is a suitable location for the proposed development, as it does not optimise the use of rail and does not minimise the secondary distribution leg by road. It is not well related to the proposed national distribution centre use and markets, or to London and the M25, and consequently it will not result in significant modal shift of freight from road to rail or reduce onward lorry movements required by national policy.
- The proposed site is not unique and there are suitable sites in the wider south east region that can (a) meet policy requirements for the provision of 3 to 4 SRFI sites to serve London and the wider South East, and (b) that that satisfies the policy criteria guiding the location of SRFI sites located in the region. Furthermore, because of the unacceptable harm caused the Council would oppose provision of this form and scale of development in the general location even in the absence of alternative sites.
- The proposal is considered likely to result in the provision of employment in a location where there is an insufficient supply of labour locally and it would be unlikely to offer the higher wages and quality of work necessary to give incentive to reduce out commuting. This will seriously impact on local businesses and will result in considerable inward commuting to an area that is not readily serviced by public transport.

- This location is not appropriate for this scale of business development. The proposal will result in the creation of a major new centre of employment to the east of Maidstone, and would be in addition to the established policy for the provision of quality jobs in the town centre and elsewhere within the urban area, and contrary to planning strategy for growth and regeneration in the defined Growth Areas in the Region.
- Provision for the proposal would prejudice the ability of the Council to properly plan the level and location of employment and consequently the scale of housing to be provided in the draft Core Strategy and is therefore contrary to Policies SP2 and AOSR7 of the South East Plan.
- The proposed allocation site includes areas of designated Strategic Gap, protected woodlands and sensitive landscape and habitats that form an important part of the setting of the AONB, unsuitable for this scale and form of development in accordance with the South East Plan.
- Furthermore, the level of traffic generated by the development in addition to the projected traffic flows of future growth allocated to the Borough by the South East Plan would have an adverse impact on the highway network and cannot be managed or mitigated however it is distributed around the urban area in accordance with SEP policy. The planning authority and highways authority consider that this would threaten delivery of the South East Plan targets and is therefore contrary to the guidance in PPS12 and PPS1, and Policies T1 and CC7 of the South East Plan.
- The proposal is considered fundamentally inconsistent with the spatial strategy and housing and employment growth targets of the emerging draft Core Strategy and the adopted South East Plan.
- In response to the three points of representation made by KIG Ltd:
 - The proposed rewording of draft Core Strategy Objective 1 to one of exploiting “locational opportunities” is considered inconsistent with the general thrust of the plan, Economic Development Strategy and Sustainable Community Strategy which are seeking to promote higher quality employment, and is therefore rejected.
 - The proposed additional to Policy CS2 and associated text to include a specific provision for an SRFI is rejected for the reasons above.
 - Therefore, there is no case for making a strategic land allocation in the Core Strategy for an SRFI.
- Furthermore, decision to include provision of a rail freight interchange in the Core Strategy advance of the National Policy Statement on a National Network and subsequent regional planning advice pursuant to Policy T13 of the SEP would be premature.

Appendix 1 of the report of the Assistant Director of Development and Community Strategy considered the KIG representations in detail. The conclusion is that provision should not be made in the Plan for the KIG proposal or a strategic road/rail freight interchange in principle.

Appendix 2 of the report of the Assistant Director of Development and Community Strategy provided a statement of the Key Considerations in the Development of the Core Strategy. This identified aspects of the Preferred Option and where modification and refinement should be considered as part of progressing the Plan.

A separate report to this meeting of Cabinet addressed the proposed timetable and process of advancing the Core Strategy as one of the Local Development Framework documents in a new Local Development Scheme work programme.

It was stressed that the SHLAA does not predetermine whether sites should or can be developed, it provides information of the range of potential options about which policy decisions can be made.

Considerations

The report of the Assistant Director of Development and Community Strategy was structured to provide consideration of the:

- Reasons for the original selection of the Core Strategy - 'Preferred Option 7C, January 2007'
- Public consultation response received to the 'Preferred Option 7C' , including that from KIG Ltd (refers to Appendix 1)
- Consideration of 'Preferred Option 7C' in the light of new evidence and circumstances – including the SHLAA , the South East Plan and new legislation
- Future scope for modification and refinement of the Preferred Option (refers to Appendix 2)
- Alternative Actions and why they are not recommended
- Risk Assessment
- Summary

Reasons for the original selection of the Core Strategy - 'Preferred Option 7C, January 2007

Work on the Core Strategy started in early 2006 converting preliminary work on an Issues and Choices Review of the Maidstone Borough Wide-Local Plan 2000 into an Issues and Options stage public consultation using the then new LDF legislation. Public consultation included the Café Conversations and explored the Issues and Options for spatial planning that concerned the public and stakeholders.

Informed by the Issues and Options work, Members considered a number of options for future development. A full Council seminar in October 2006 considered 12 main options comprising four levels of development growth and three patterns of distribution:

- An Urban Led strategy

- An Edge of Centre led strategy with accepted levels of urban development taking place first and
- A new /expanded rural settlement(s) led strategy with accepted levels of urban development

All had been tested and compared and were subject to Sustainability Appraisal. The levels of development tested ranged from 8,200 to 15,000 dwellings over 20 years; these responded to the likely range of housing targets that might be prescribed for Maidstone with the related employment targets. The selected spatial strategy had to be flexible and robust enough to accommodate different levels of targets which will be prescribed through the Regional Spatial Strategy and Government policy.

In the light of the full Council seminar, the Local Development Document Advisory Group (LDDAG) met in July and October 2006 to consider the options and made recommendations to Cabinet.

Cabinet agreed the recommendations on 26 October 2006, that Option 7C: The edge of centre and urban regeneration led approach be adopted as the preferred option for the Core Strategy for public consultation purposes. The documentation and evidence behind the plan included a draft Core Strategy Preferred Options document containing a summary version of the Core Strategy Vision statement, 11 draft Spatial Objectives and an outline for a set of Strategic Policies together with a Key Diagram.

Formal representations and comments received on 'Preferred Option 7C'

As detailed in the LDDAG reports of 4 July and 31 July 2007, 294 formal representations were made on the Core Strategy Preferred Options Document, with approximately 1700 individual points being made. There was good general support for the vision and objectives from:

- the formal representations,
- from other sources including a questionnaire poll that responded to a DVD film presentation to outline the spatial options and
- various stakeholder meeting events.

This all indicated general support for Option 7C over other options.

The LDDAG report of 31 July 2007 provided a comprehensive summary of all the formal representations and comments received. It contained a summary of the key themes and comments and proposed work to address the issues raised in response.

The representations were grouped into the following themes (in no particular order): Growth Point Status; Greenfield Development/Urban Extension; Maidstone and Rural Service Centre Growth; Employment Locations/Type; Housing Type/Land; County Town Status; Rural Economy; Drafting of Objectives, Policies and Key Diagram; Evidence Base; Purpose of Core Strategy/ Site Allocations; National and Regional Policy; Sustainability Issues; Green Spaces, Landscapes, Countryside; Traffic and Transport; and Staging of Development.

A significant number of representations and responses focused on the spatial distribution of development and were received from the geographic areas most affected. Concerns expressed included the level of growth proposed.

There was, however, general support for concentrating development in the first phase of the plan at Maidstone urban area and the Rural Service Centres and during the second phase at a new mixed-use sustainable community at the south-east/east of Maidstone urban area. This support was conditional on the delivery of enhanced social and strategic infrastructure and that infrastructure be provided before development was completed.

Serious concerns were expressed over travel and transport and the level of congestion in the Borough. There was general support for the preferred option in relation to the environment and the preservation of green space, with green corridors and the protection of the North Downs and other special areas. There was general support for promoting high value and high quality development, but scepticism was expressed over how this was to be achieved. In relation to place-making, sustainability and climate change issues were emphasised.

There was general concern over the lack of detail and uncertainty on various aspects of the Core Strategy, particularly in relation to the south-east/east proposed urban extension and the minor urban extension areas. This was amplified by the identification of 'areas of search' in the Key Diagram, of which only approximately 20% of the area identified would be needed for the net development area to meet the then current targets.

It was considered that the majority of the issues raised could be addressed through the process of additional evidence gathering and providing more detail and testing and refining policy. Going forward, these issues and likely necessary modifications in response are considered in detail in Appendix 2, a statement of Key Considerations in the Development of the Core Strategy.

KIG Ltd representation

Amongst the representations was one from Kent International Gateway Ltd. This was so significant that it would have implications for the direction of the entire Core Strategy to the extent it would require a totally different spatial strategy.

The KIG representations are set out in Appendix 1 of the report of the Assistant Director of Development and Community Strategy.

A site plan was also lodged with the above representations to the Core Strategy Preferred Options document which generally aligns with the planning application site subsequently submitted in October 2007. This is considered fully in Appendix 1 of the report of the Assistant Director of Development and Community Strategy.

Revised programme for the Core Strategy

The Cabinet Member for Regeneration resolved on 10 August 2007 following a recommendation from LDDAG based on reports on the above matters that:

(a) The adopted work programme for the Core Strategy be extended to include a further round of evidence gathering and public consultation and potentially submission of a draft Core Strategy before December 2008; and

(b) The evidence gathering and assessment for the Core Strategy consider whether the land, the subject of the inter-modal freight depot proposal is accommodated or not for that purpose.

The Council at its meeting in December 2007 and LDDAG in April 2008 considered some of the issues relating to the development of the Core Strategy in the light of the KIG proposals. The following LDDAG resolution guided the way forward for the Core Strategy:

"that the LDS and Core Strategy should be developed once:

(a) The Council has determined its position in response to the representations made on the Core Strategy and the planning application submitted by, Kent International Gateway (KIG), and

(b) New Government legislation and guidance are in place."

Concerning '(b)' above, significant legislative and regulatory changes to LDF processes and content were published in mid 2008, which are also addressed below and detailed in the LDS report.

In May 2009 the Council determined its position on the KIG planning application. The Council is now in a position to determine its response to the LDF Core Strategy representation from KIG. Given the length of the discussion and analysis, this is contained in Appendix 1 of the report of the Assistant Director of Development and Community Strategy.

Preferred Option 7C - consideration in the light of new evidence including the SHLAA and the South East Plan

Firstly, it is helpful to note some key principles of the Preferred Option spatial strategy 7C:

- urban regeneration in the first phase of the plan period.
- maintenance of the 'stellar' form of Maidstone urban area, i.e. the protection of a multi-functional network of green and blue spaces (as shown on the key diagram).
- providing for a sustainable urban extension located to the south/south-east of Maidstone, planned to achieve a critical mass to provide an enhanced level of strategic and community infrastructure and services.

- providing for small scale growth at Rural Service Centres and villages consistent with their role and function.
- providing for very limited small scale urban development elsewhere at the edge of Maidstone to ensure flexibility and the maintenance of the 5 year rolling housing supply target.
- The option provided for 10,080 dwellings although the spatial strategy provided flexibility to provide for a range of likely housing targets in the Regional Spatial Strategy – the South East Plan.

The key alternatives to Preferred Option 7C are:

- new / expanded rural settlement led approach
- the urban led approach (with higher densities)

As a result of the above decisions a range of further studies and evidence gathering has been undertaken. A principal item was the Strategic Housing Land Availability Assessment ("SHLAA") as required by recent Government requirements. The South East Plan is now part of the 'Development Plan' for Maidstone and should be complied with.

The SHLAA has confirmed that a wholly Urban Led approach is undeliverable. The SHLAA analysis shows that insufficient housing supply can realistically be achieved from sites within the urban areas. Applying an appropriate density to suitable, available and achievable sites, the estimated total site capacity of brownfield SHLAA sites within Maidstone is less than 1500 dwellings, beyond those sites already having planning permission.

The SHLAA has also confirmed that the New / Expanded Rural Settlement Led approach cannot deliver a sufficient volume of dwellings during the plan period.

The SHLAA also confirms that there is not another alternative sustainable strategy option likely to comply with regional or national planning. Without the urban extension to the east/ south east of Maidstone, the SHLAA reveals that there would be insufficient capacity from suitable alternative greenfield options at the edge of Maidstone. The SHLAA has identified potential for some 800 dwellings that could be accommodated on outstanding greenfield Local Plan allocations outside the urban extension area - whilst other greenfield sites put forward by developers to the SHLAA could accommodate less than 1500 dwellings if all proved suitable.

It should be stressed that the SHLAA does not predetermine whether sites should or can be developed, it provides information of the range of potential options about which policy decisions can be made.

Other studies undertaken

Background documents to the Core Strategy Preferred Options revealed that the edges of Maidstone urban area are constrained by a range of factors but that the east/south east sector proved to be the most sustainable location for an urban extension. Since this assessment:

- Further transport modelling work has confirmed that the whole of the wider urban area will come under considerable congestion caused by both the increased travel by existing population and businesses and that generated in meeting the new development required by the South East Plan, wherever development is located. It is confirmed that a package of measures will be necessary to influence the generation, manage travel patterns and movement including new policy measures, sustainable transport infrastructure and additional road capacity. The work is confirming that the east/south sector is the most sustainable location in transport terms for a significant scale of new development and that the South East Maidstone Strategic Link is a critical element of this package to manage congestion and enable development and regeneration. These matters are addressed further in Appendix 2, Key Considerations in the Development of the Core Strategy.
- the Strategic Flood Risk Assessment has confirmed that almost all of the area of search to the east/ south east of Maidstone town is free from flood risk.
- a preliminary environmental assessment has revealed no significant geological risks in relation to ground conditions.
- the preliminary findings of the draft Landscape Character Area Assessment of the urban fringe of Maidstone illustrates the significant landscape constraints around the edge of the town and that the area of search to the east/ south east is not in the best condition. Nevertheless, the sensitivity and condition of the area is recognised and careful masterplanning would be required to ensure the reinforcement of the best features into a comprehensive green infrastructure within any development of this area.

The potential availability for development of the urban extension to the east/south east of Maidstone town is confirmed in the SHLAA as having landowners interested in developing land within, and beyond, the Area of Search identified in the Core Strategy Preferred Options. Potential availability also includes judgement about the economic viability of a site, and the capacity of the developer to complete and sell the housing over a certain period. It will be affected by market factors; cost factors; and delivery factors.

Conclusion

The SHLAA and other evidence has confirmed the principles (as listed above) relating to the original choice of 'Preferred Option 7C' are necessary to deliver the housing provision for Maidstone Borough. The strategy will require modification and the considerations involved are

explored in Appendix 2 of the report of the Assistant Director of Development and Community Strategy.

New Legislation, Regulations, National & new Regional Spatial Strategy that has significant implications for how the Core Strategy is developed

The new Planning Policy Statement 12 (PPS12) was published on 4 June 2008, which sets out the Government's policy on local spatial planning, which plays a central role in the overall task of place shaping and in the delivery of land uses and associated activities. PPS12 directs the preparation of the development and supplementary planning documents. A key focus of the new PPS 12 is on delivery and the production of an infrastructure delivery plan is now required. The 'tests' of soundness have been revised in the light of experience. In summary, to be 'sound' a Core Strategy should be justified, effective, and consistent with national policy and conform to the regional spatial strategy (the South East Plan).

"Justified" means that the Core Strategy must be founded on a robust and credible evidence base; the most appropriate strategy when considered against the reasonable alternatives. "Effective" means that the document must be deliverable, flexible and able to be monitored.

Council officers have been gathering evidence to support the development of the Core Strategy and address representations received on the Preferred Option Document. The evidence is further discussed below and in Appendix 2 of the report of the Assistant Director of Development and Community Strategy, Key Considerations in the Development of the Core Strategy. However, to ensure that the Maidstone Borough Core Strategy is found 'sound' under Independent Examination, it is necessary to undertake further discussions with infrastructure and service providers, and further infrastructure planning based on refined spatial option and phasing; ensure that partners who are essential to the delivery of the Core Strategy or the Plan are signed up to it; and clearly state who is intended to implement and fund different elements of the strategy and when this will happen.

The Core Strategy must generally conform with the Regional Spatial Strategy – the South East Plan to meet one of the key tests of 'soundness'. As previously noted, the Secretary of State published on 6 May 2009 the final Regional Spatial Strategy for the South East – the South East Plan. The South East Plan housing target is now 11,080 homes. The key South East Plan policy for Maidstone is Policy AOSR7, Maidstone Hub, which provides strong direction for the Core Strategy's spatial policy direction. An extract is provided as follows:

POLICY AOSR7: MAIDSTONE HUB

The Local Development Framework at Maidstone will:

- i. Make new provision for housing consistent with its growth role, including associated transport infrastructure.....*

Maidstone is the county town of Kent, and serves as the focus for administrative, commercial and retail activities. It is designated as a hub under Policy SP2 of this Plan as it is well related to strategic rail and road networks and serves as an interchange point between intra

*and local rail services. It also offers opportunities for some new housing development. **An indicative 90% of new housing at Maidstone should be in or adjacent to the town. Associated infrastructure to support growth should include the South East Maidstone Relief Route and Maidstone Hub package.** Local Authorities should investigate any the need to avoid coalescence with the Medway Gap urban area.*

The Preferred 'Option 7C' broadly conforms with the South East Plan in terms of the spatial distribution and support for the Maidstone Strategic Link Road and transport and travel package. The alternative development approaches given the sustainability considerations are unlikely to conform with the South East Plan. For a fuller discussion, refer to Appendix 2 of the report of the Assistant Director of Development and Community Strategy, Key Considerations in the Development of the Core Strategy.

The Evidence Base for developing the Core Strategy

Much of the evidence base for the Core Strategy is completed or underway on topics including: housing, employment, retailing, sustainability issues, flooding, Gypsies and Travellers, town centre and urban extension masterplanning, landscape assessment and capacity review of the rural settlements.

However, progress on evidence gathering that now requires stakeholder engagement (as opposed to general public consultation) includes:

- Maidstone Urban Extension Master Plan
- SEMSL
- Transportation proposals
- Town Centre Master Plan
- Infrastructure planning study
- Green Infrastructure Strategy
- Indoor Sports Study
- Water Cycle Strategy
- SHLAA Sites Assessment

Some evidence needs updating following adoption of the South East Plan, publication of new government guidance, and to take account of recessionary effects. This includes that on employment land.

As evidence base builds further, it will be important to:

- Refine the spatial strategy for development
- Produce an Infrastructure Delivery Plan
- Draft Core Strategy policies for Member approval

The Council must accomplish a sound and robust evidence base to support the Core Strategy at Examination. Appendix 2 of the report of the Assistant Director of Development and Community Strategy, Key Consideration in the Development of the Core Strategy details the emerging evidence and demonstrates a way forward building on work completed to date. Members are invited to consider and comment on the content of the document.

The future Core Strategy programme and timetable

New plan-making regulations have been introduced in light of experience with LDF. These were largely made operative in mid 2008 with some clauses not becoming operative until April 2009. Some further changes are also expected. The key stages of DPD production are now:

- Evidence gathering and preparation
- **Public Participation** – stakeholder engagement
- Informal public consultation
- **Publication** – formal public consultation
- **Submission** – to the Secretary of State
- **Examination**
- **Adoption**
(emboldened stages are regulatory stages)

The Core Strategy programme and timetable primarily influences the Local Development Scheme and the production of other local development documents.

The Local Development Document Advisory Group (“LDDAG”) met on 25 June 2009 to consider these recommendations and a reference from LDDAG was considered at the meeting of Cabinet. Cabinet accepted the recommendations from LDDAG and these are as set out in Decision Made above.

Alternatives considered and why rejected

The key alternative spatial strategies are not considered deliverable. No sustainable alternative distribution has emerged through the SHLAA. The alternatives are likely to be inconsistent with national and regional policy, including the South East Plan.

It is a statutory requirement to prepare and adopt a core strategy as part of the local development framework.

The development of the Core Strategy could be delayed pending a decision on the KIG proposal appeal and final agreement on strategic infrastructure. However, this is not recommended as there is a need for an up to date sustainable development planning framework.

Background Papers

Local Development Framework and supporting documents are available on:
http://www.digitalmaidstone.co.uk/planning__building_control/local_development_framework.aspx

Should you be concerned about this decision and wish to call it in, please submit a call in form signed by any two Non-Executive Members to the Overview & Scrutiny and Policy Manager by: **7 July 2009**

MAIDSTONE BOROUGH COUNCIL

RECORD OF DECISION OF THE CABINET

Decision Made: 29 June 2009

LOCAL DEVELOPMENT SCHEME 2009

Issue for Decision

To consider the adoption of the Local Development Scheme 2009 and its submission to the Secretary of State, in accordance with Regulations 10 and 11 of the Town and Country Planning (Local Development) (England) Regulations 2008 (SI 2008 No.1371).

Decision Made

1. That the prioritisation of documents, the risk assessment and the requirement to commence stakeholder consultations on the Core Strategy in the summer of 2009 be noted.
2. That the Local Development Scheme 2009 be agreed for adoption and submission to the Secretary of State.
3. That the Local Development Scheme 2009 formally comes into effect on the date of receipt of notification that the Secretary of State will not be issuing a Direction Notice be agreed.

Reasons for Decision

The Council is required to produce a Local Development Scheme (LDS) which sets out the range of Development Plan Documents (DPD) it proposes to prepare, together with a work programme over a minimum three year period. Delivery of the programme is monitored through the Annual Monitoring Report, and the LDS is amended as necessary. The plan making element of Housing and Planning Delivery Grant is dependant on meeting certain project "milestones" identified in the LDS programme.

There is no longer a duty to incorporate a programme for Supplementary Planning Documents (SPD) in an LDS, or to include recently introduced Supplementary Guidance. However, the LDS lists these documents and explains that the Council will give priority to their production following the adoption of the Core Strategy.

This is the second review of Maidstone's LDS, which was initially adopted in 2005 and reviewed in 2007. This review is necessary given delays to the Core Strategy programme since 2007 and the knock-on effects for the production of other LDF documents. The 2009 LDS has been prepared in

accordance with new government guidance and plan making regulations that have been published since 2007.

Despite the disappointment of programme delays for DPD production, the Council has achieved success in adopting two Character Area Assessment SPDs for the London Road and Loose Road areas (2008) and the Residential Extensions SPD (2009); and endorsed the Kent Downs AONB Management Plan and the Kent Design Guide as Supplementary Guidance to the Local Development Framework (LDF) in 2009. The Council has also consistently achieved all of its targets for the submission of its Annual Monitoring Report each December.

The Core Strategy timetable is the lynch pin to the LDS programme and it must remain the Council's priority. Whilst much of the evidence base for the Core Strategy is completed or underway, evidence that relied on stakeholder consultations was deferred until the programme could restart. This includes, for example:

- Masterplanning for the Maidstone Urban Extension
- Transport Modelling and Planning (including the South East Maidstone Strategic Link)
- Town Centre Masterplanning
- Establishment of a Settlement Hierarchy, including defining Rural Service Centres
- Infrastructure Planning and Delivery
- Green Infrastructure Strategy
- Indoor Sports Study
- Water Cycle Strategy
- A further assessment of sites contained in the Strategic Housing Land Availability Assessment

Stakeholders include the infrastructure providers (education, health, utilities, water, etc.), parish councils, Kent County Council, Highways Agency, Environment Agency, relevant landowners regarding land assembly, and so on.

Clearly, the Council needs to ensure that the evidence base for the Core Strategy is up-to-date, robust and complete to support a sound Core Strategy at Examination. Once the evidence base is brought together, the Council will need to:

- Test its development distribution options for housing, employment, etc., to confirm a sound strategy
- Produce an infrastructure delivery plan and schedule to identify infrastructure needs, costs, development phasing, funding sources and responsibilities for development
- Draft Core Strategy policies.

The evidence and draft policies will be presented to a series of Member meetings leading to approval of the final document for informal consultation.

It is important to build a realistic timetable for the Core Strategy that will allow completion of the evidence base and regular Member input. The

time spent completing a sound evidence base this year will save time at later stages of plan production, and will reap rewards at Examination.

Nonetheless, the Core Strategy timetable will always be subject to certain risks that have to be managed (see Section 1.6 of this report). Of particular concern is the risk of an adverse decision from the Secretary of State regarding an appeal seeking the development of a strategic rail freight interchange on land at junction 8 of the M20 motorway, which the Council resolved it would have refused had an appeal not been submitted. If the appeal is allowed, the Core Strategy will have to be rewritten because of the impact the proposal would have in terms of how, when and where housing and employment targets are met.

Under new regulations, the Council is currently at Public Participation stage with stakeholder engagement. The next step will be informal public consultation, followed by Publication (formal public consultation), Submission to the Secretary of State, Independent Examination and Adoption.

The proposed timetable for the Core Strategy is set out as follows:

Public Participation (stakeholder engagement)	July 2009-February 2010
Informal Public Consultation	July 2010-August 2010
Publication (formal public consultation)	January 2011-February 2011
Submission to the Secretary of State	April 2011
Independent Examination	July 2011-August 2011
Adoption	December 2011

In addition to seeking Member approval to undertake each stage of Core Strategy production, a series of Member meetings will be held between September 2009 and March 2010, during the production of the DPD's evidence base and drafting of policies. This will assist in mitigating risks to the Core Strategy timetable and thus the LDS programme.

Members agreed priorities for the production of DPDs and SPDs in **October 2008**, which are:

- *Core Strategy DPD*
- *Gypsy & Traveller Pitch Allocations DPD*
- *Interim Planning Tariff SPD*
- *Parking Strategy SPD*
- *Urban Regeneration AAP*
- *Land Allocations DPD*
- *Kent Design Guide SPD*
- *Access for Disabled People SPD*
- *Air Quality SPD*
- *Urban Extension SPD*
- *Landscape Character Area Assessment SPD*
- *Planning Tariff and/or Community Infrastructure Levy SPD*

Since that time, the Council has endorsed the Kent Design Guide as Supplementary Guidance. The absence of a higher tier policy "hook" until

the Core Strategy is adopted delays the production of SPDs for Access for Disabled People and Interim Planning Tariff. Officers are investigating the potential for cross-county/district working to produce the former document as a technical supplement to the Kent Design Guide, to facilitate its endorsement by the Borough Council as Supplementary Guidance. The Planning Tariff SPD must wait for the Core Strategy.

The detail for the Maidstone Urban Extension was originally planned to be published in an SPD. However, it is now proposed to plan in detail for this area through an Area Action Plan (AAP), which offers the opportunity to fine tune the boundary of the growth area following more detailed assessments and consultation.

The LDS programme therefore comprises:

	Commence	Adopt
Core Strategy DPD	July 2009	December 2011
Gypsy & Traveller Pitch Allocations	July 2009	July 2011
Town Centre Regeneration AAP	May 2011	April 2013
Maidstone Urban extension AAP	May 2011	July 2013
Land Allocations DPD	June 2013	August 2015

The production of a Gypsy and Traveller Pitch Allocations DPD in advance of the Core Strategy is supported in principle by GOSE, but it must be recognised that there is some risk to its adoption date if an Inspector decides to wait for the Core Strategy Inspector's Report before issuing his/her Report into the Pitch Allocations DPD.

SPDs listed in the LDS are to be prioritised by Members following the adoption of the Core Strategy to secure the policy "hook" necessary for their production:

- Planning Tariff SPD
- Parking Strategy SPD
- Landscape Character Area Assessment SPD
- Character Area Assessment SPDs
- Air Quality SPD

Following Members' adoption of the LDS, it must be submitted to the Secretary of State for approval. The Secretary of State then has 4 weeks to decide whether to issue a Regulation 15(4) Direction to amend the LDS. Regulations state that local authorities must determine when a new or revised LDS will come into effect. It is therefore recommended that the Local Development Scheme 2009 formally comes into effect on the date of receipt of notification that the Secretary of State will not be issuing a Direction Notice.

The Local Development Document Advisory Group ("LDDAG") met on 25 June 2009 to consider these recommendations and a reference from LDDAG was considered at the meeting of Cabinet. Cabinet accepted the recommendations from LDDAG and these are as set out in Decision Made above.

Alternatives considered and why rejected

The Local Development Framework must contain a Core Strategy and a Proposals Map, and the Council has a duty to maintain an up-to-date Local Development Scheme.

An alternative to adopting the attached LDS is for the Council to confine its programme to the production of a Core Strategy only, but this approach is not recommended. Whilst the Core Strategy will set a policy framework, it will not deliver the level of detail necessary to implement all of its policies and strategies, and the alternative approach would exacerbate a growing policy framework vacuum for the development control process. Furthermore, it would impact on the Council's ability to plan for its growth in a sustainable manner and to meet its housing targets.

Background Papers

Record of Decision of the Cabinet: Local development Scheme Priorities (8th October 2009)

http://www.digitalmaidstone.co.uk/pdf/081008_rod_cab_LDSPriorities.pdf

Local Development Scheme (2007)

http://www.digitalmaidstone.co.uk/PDF/070329_LDS%20March%202007.pdf

Should you be concerned about this decision and wish to call it in, please submit a call in form signed by any two Non-Executive Members to the Overview & Scrutiny and Policy Manager by: 7 July 2009

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THE MAIDSTONE BOROUGH COUNCIL

REPORT OF MANAGEMENT TEAM

8 JULY 2009

CABINET

Report Prepared by: Paul Riley Head of Finance
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1. **BUDGET STRATEGY 2010/11 ONWARDS**

1.1 Issue for Decision

1.1.1 This report allows Cabinet to take an early view on strategic budget issues for 2010/11 onwards including the revenue and capital spending programme. The report also allows Cabinet to give any early view on the level of Council Tax increase. All these issues are to be considered in the context of the Strategic Plan and the achievement of Key Priorities.

1.2 Recommendation of Management Team

1.2.1 That the Cabinet considers the Medium Term Financial Strategy, as set out in Appendix B.

1.2.2 That Cabinet considers an initial view on the levels of Council Tax increase for 2010/11 and future years to inform the strategic projections provided in Appendix F.

1.2.3 That Cabinet gives further guidance on areas of potential growth and savings for 2010/11 onwards after considering the key risks identified in Paragraph 1.5 and the scenarios outlined in the strategic projections.

1.2.4 That Cabinet notes the extent of the Capital Programme for 2010/11 onwards.

1.2.5 That Cabinet considers the options for public consultation.

1.2.6 That Cabinet considers the timetable for the Budget Strategy 2010/11.

1.3 Background

1.3.1 This Authority has, for many years, adopted best practice and has considered strategic budget issues at this stage in the municipal year. This allows for the early consideration of key issues, with a view to setting a balanced budget for the following financial year at the Council meeting in February 2010.

1.3.2 The budget strategy needs to be considered in the context of the strategic plan and the resources necessary to deliver the key priorities identified therein. Although the correct context is with the strategic plan for 2010 - 2013, this will not be considered by Cabinet until later

in the year, at which time this budget strategy will be aligned with the priorities it will contain. The strategic plan 2009 - 2013 contains five priority themes for which major elements of this budget strategy provide support and any necessary growth. The five priority themes are:

- A place to achieve, prosper and thrive
- A place that is clean and green
- A place that has strong, healthy and safe communities
- A place to live and enjoy
- A place with efficient and effective public services

1.3.3 Attached as Appendix A is the budget summary for 2009/10 which was agreed by Council in February in 2009. This was developed in the context of the Strategic Plan 2009-2012.

1.3.4 The outturn position for 2008/09 was reported to the Cabinet meetings in May and June 2009. Those reports identified a global issue in relation to income generation due to the economic climate for 2008/09. The 2009/10 budget strategy process identified resources to support income generation during 2009/10 which will naturally carry forward into the 2010/11 base position. Income generation remains a key issue for monitoring during 2009/10 and any significant consequences will be included in quarterly budget monitoring reports to Cabinet during the year.

1.3.5 For further background information, the following is also attached.

- a) The currently agreed Medium Term Financial Strategy is set out at Appendix B;
- b) The current statement of balances projected to 2010 is detailed in Appendix C, this takes into account the final outturn position for 2008/09 as previously reported;
- c) The current capital programme is set out at Appendix D as amended to reflect Cabinet's decision on Growth Point funding in May 2009;
- d) The current projection for the use of Capital Receipts is set out in Appendix E;

1.4 Strategic Projections

1.4.1 The strategic projection is a financial model used annually by Cabinet to concisely project the effect of major local and national priorities on the future financial circumstances of the Council. In the past Cabinet has used a document that models the most likely outcome, amending and updating the document as knowledge of the internal and external environment changes. Current best practice suggests that the strategic projection should be a scenario planning tool and that a number of models ranging from a best-case, to a worse case should be developed and used.

1.4.2 Officers have developed three alternative models best, worst, and most likely cases, for Cabinet to consider. All three alternatives include a number of assumed factors such as inflation rates, capital expenditure levels and resources available to finance that expenditure, government actions in relation to general grant levels and the council tax increase for each year. The models will be maintained and amended as more accurate information becomes available during the year. Cabinet should, at this stage, decide upon the factors that form the scenario that they wish to adopt. Future reports will then focus on the chosen scenario, providing details of the others as background information.

1.4.3 The models are attached as Appendix F and are based on a series of financial assumptions. As the assumptions have been compiled separately for each of the three scenarios the most appropriate way to display the necessary information is in a matrix which is given in Appendix G. In addition, the following general assumptions have been made:

- a) With regard to the medium term, no assessment has been included in any scenario for the potential impact of government changes to local government finance following the Lyons review;
- b) It is assumed that members will continue with the previous policy on balances i.e. to maintain levels of uncommitted balances of at least 10% of net revenue spend. As a result of the current level of balances as set out in Appendix C it is assumed that no contribution to balances for 2010/11 onwards will be required;

1.4.4 Members will see from Appendix F that, based upon the assumptions detailed, a significant level of saving will be required to insure the provision of a balanced budget without the threat of council tax capping. The level of saving for each year, and for each of the three scenarios, is shown in the table below.

Year	Best Case Scenario	Most Likely Scenario	Worst Case Scenario
2010/11	1,366	1,921	2,853
2011/12	422	864	1,489
2012/13	116	509	1,035
2013/14	10	379	509
2014/15	142	268	670

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

1.4.5 At this early stage in the budget cycle the strategic projection, and therefore the level of savings required, will inevitably move according

to changing requirements in council priorities, external factors and the progressive development of more accurate information with regard to the above assumptions.

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

1.5 Key Risks

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

- 1.5.2 The national concessionary fares scheme has badly affected this Authority. From April 2011 the Government may transfer the service to the county council and officers believe there is a high risk of significant cost increases in the final year along with potential transfer costs in 2011/12. The council has been notified of a potential claim for adjudication by one of the major bus operators in the Maidstone area. Were this adjudication claim to be successful, at a level similar to the claim affecting East Kent during 2008/09, the cost to the Council could be £0.4 million. The opinion of the Council's consultant is that there is currently opportunity to partially mitigate this risk through negotiation with the bus operator.

- 1.5.3 The capital programme, as agreed at Cabinet in May 2009, is funded in its entirety from capital grants, revenue funding and capital receipts in 2010/11. As previously reported to Cabinet, over the forthcoming three financial years, assumed capital receipts and grants in excess of £7 million are included in the financial projections. There remains a significant risk, in the current economic climate, that these capital receipts will not be delivered in the short term and the council may need to borrow to finance its capital programme and insure the achievement of its strategic objectives.

- 1.5.4 The Homes and Communities Agency (HCA) has indicated in discussions with officers that the resources that have been utilised for grant aid since the Governments recent actions to reinvigorate the housing market are depleting. This means that a future shortage of resource is looming. Although the Council has been very successful at leveraging additional resources from the HCA in 2008/09 and 2009/10 it is probable that the future shortage of resources will have a significant effect on the Council's programme of support for RSL's.

- 1.5.5 For the last four years the Council has received Strategic Housing grant aid from the Government. This has been utilised, through programmes such as the rent deposit scheme, to support persons who would otherwise become homeless. The DCLG has suggested that this grant may be terminated in the near future and Cabinet may wish to consider the benefit of maintaining the scheme against the risk of additional

costs of housing homeless families.

- 1.5.6 Throughout 2008/09 Cabinet received quarterly budget monitoring reports which identified a significant shortfall in income generated throughout the Council's services. Cabinet, and service management, took action to contain the effect of this shortfall which was £1.5 million in the full year. A significant risk was identified in the 2009/10 budget strategy process relating to the continuance of this income shortfall into the current financial year and to mitigate this Cabinet included £0.5 million in budget strategy growth to contain that possibility in the current financial year. The first Budget Monitoring Report for 2009/10 will be completed in time for the August Cabinet and current indications suggest that there continues to be a significant level of shortfall in income generation in many services that have incurred shortfalls in 2008/09 such as development control, commercial rents and park and ride. A number of the actions taken to control this in both 2008/09 and 2009/10 have yet to be seen to take full effect and an analysis will be contained in the quarterly report to the next Cabinet. The strategic projection for the previous budget cycle included an assumption that £0.2m would be necessary in 2010/11 and at present it is proposed to maintain this level of additional provision.
- 1.5.7 Current economic conditions suggest continued problems although the future predictions are less reserved than they have been, suggesting stability or slight improvement.
- a) From March 2009 through to the current monthly figures, RPI has seen a year on year decrease; current figures for May 2009 are -1.1%. CPI inflation is 2.2% and the current prediction is for inflation to remain stable or slightly increase.
 - b) Interest rates are likely to increase slightly throughout the year, from a current average of around 1.5%. This will not be as critical to the Council's financial position as the maturity of its longer term high rate investments and the reduction in balances available for investment.
 - c) If, as predicted, economic growth shows an increase over the current year, there will be an increasing benefit to income generating services. At this point in the budget strategy process it would be prudent to maintain the current provisions against income shortfall.

1.6 Key Opportunities

- 1.6.1 The Council has a track record of successfully addressing key risks in the budget and it has a balanced budget for 2009/10 that is based on a sound budget strategy without the use of balances to fund current service costs. In addition the delivery of value for money is embedded in Council decision making through a number of strands of activity such as business transformation, invest to save funding, robust procurement, regular benchmarking, performance measurement and joint working.

1.6.2 The strategic projections at Appendix F consider the current level of service and areas of growth identifying the maximum savings requirement in each year. The revenue resources currently available to the Council include a number of items available to Cabinet to reduce this growth. At present these items are not included in any model given at Appendix F.

- a) In 2009/10 the budget strategy provided for a 2.5% increase in inflation. The agreed pay rise for the current year was 1% which means a balance exists within the 2009/10 budget and therefore in the balance brought forward into the current strategic projections. This figure approximates to £0.24m and can be utilised to directly reduce the level of saving required in 2010/11
- b) The Chief Executive's review of structure, completed between February 2009 and May 2009, occurred in two stages. The second stage created a saving of £0.1m. This saving has been utilised in 2009/10 to cover the cost of the restructure but will be available from 2010/11 to directly reduce the level of saving required.
- c) Previous years strategic projections have included an assumption of achieving £0.4m in efficiency savings. This year it is proposed to set this target more generally, requiring feedback from budget managers to identify efficiency first. However in previous years zero inflation on non-contractual items has formed part of the efficiency saving. This would generate approximately £0.1m that would directly reduce the level of saving required.
- d) Appendix C details the projected level of balances which, at £3.1m at the beginning of 2010/11, is above the minimum level of working balances agreed by Cabinet. This level is 10% of net revenue expenditure and would be £2.3m for 2010/11. This resource could be utilised to cover the cost of short term growth items such as concessionary fares if the transfer to the County Council occurs as expected. Alternatively it could remain in balances until performance against income targets for 2009/10 can be better assessed.

1.7 Capital Programme

1.7.1 At the May 2009 meeting Cabinet agreed proposals for the use of growth point funding. The report and decision included other revisions to the Capital Programme to match Cabinet's key priorities. The programme agreed at that meeting is attached at Appendix D. This programme currently offers the best options for achieving Cabinet's key priorities, given current information relating to resources available to fund the programme.

1.7.2 The Cabinet decision in May 2009 incorporated consideration of the utilisations of capital receipts. The detail of this is attached at Appendix E. The programme is reliant upon the future sale of surplus assets and the receipt of grant and external funding in excess of £7m.

1.7.3 The approved capital programme given in Appendix D assumes a need to borrow in 2011/12 to complete the programme. In order to

facilitate this possibility the prudential indicators that form part of the current treasury management strategy included potential to borrow up to £4m. The strategic projections at Appendix F consider differing levels of use with the most likely scenario incorporating borrowing of £2m in 2009/10.

- 1.7.4 These issues will be carefully monitored throughout 2009/10 and developments will be reported to Cabinet as part of the quarterly budget monitoring reports.

1.8 Consultation

- 1.8.1 Previous Cabinets have felt it best practice to consult the public on budget options during the Autumn period. This has taken a variety of forms over previous years. Budget Consultation is an essential element of the overall Corporate Governance arrangements of the Council and is also an important element in the External Auditors assessment of the Authority's Use of Resources arrangements.

- 1.8.2 In recent years the methods used for consultation have included focus groups for stakeholders including businesses, staff and young people, road shows and Borough Update surveys with incentives. Budget consultation occurring through the website is achieved through a budget simulator. This allows the public to identify preferences for service savings and service development with the objective of setting a Council Tax increase that they consider satisfactory. In previous years the results of the simulator have closely matched the priorities of the Council and the results of other consultations. This fact and the fact that over 700 responses have been received suggest that this consultation has been successful. The results of the exercise are reported to Cabinet and in the past have validated decisions taken as part of the budget strategy process.

- 1.8.3 The various consultation exercises have been combined with a general information programme to help the public understand the cost of Borough Council's services.

- 1.8.4 In view of the increased importance of LAA2, and the LSP, it will also be appropriate for the Cabinet to consider a consultation exercise with the Authority's partners and to seek those partners to consult the Council in their budget proposals.

- 1.8.5 Previous experience of consultation has demonstrated that early identification of the focus of the consultation and advance preparation produce a more effective result. Cabinet may wish to consider, at this stage, the focus of the Consultation which could follow previous years and cover a broad range of services at a high level in order to match results to Council priorities. Alternatively Cabinet may wish to focus on an issue or range of services, for example discretionary spend areas identified by successive Cabinets through the service priority matrix.

1.9 Time Table

- 1.9.1 Cabinet should consider the timetable for their consideration of the Budget Strategy. The updated timetable given below has enabled

previous Cabinets to achieve full consideration of all issues in a timely manner.

Action	Date
Initial consideration by cabinet, including reference to Corporate Services Overview and Scrutiny Committee	8 th July 2009
Consideration by Corporate Services Overview and Scrutiny Committee	4 th August 2009
Detailed Consideration by Cabinet Members of budgets, savings options, service enhancements and fees and charges	September to October 2009
Public Consultation	September to November 2009
Cabinet review of budget strategy including reference to Corporate Service Overview and Scrutiny Committee. Data updated by previous activity and external factors	9 th December 2009
Consideration by Corporate Services Overview and Scrutiny Committee	12 th January 2010
Reference back to Cabinet from Corporate Services Overview and Scrutiny Committee	13 th January 2010
Approval by Cabinet Members	January to February 2010
Approval by Cabinet and reference to Council	10 th February 2010
Approval by Council and setting of Council Tax	3 rd March 2010

1.10 Conclusions

- 1.10.1 This first budget strategy report for 2010/11 onwards commences from a strong base of a balanced budget for 2009/10. In addition regular monitoring throughout 2008/09 has provided information about key risks to the budget. These key risks have been identified, along with known opportunities, and form part of the strategic projection.
- 1.10.2 The strategic projection has been presented as three models. The most likely case model contains the current assessment of internal and external financial factors by officers. It should be noted that the scenarios offer a varied level of Council Tax increases set at levels that avoid the threat of council tax capping.
- 1.10.3 In view of the detailed analysis of the risks in this report it would be prudent at this stage to identify savings of approximately £1.9m. This

can be offset by the available opportunities identified in paragraph 1.6. This would require setting a target for savings, including the efficiency target, of £1.4m.

1.10.4 The capital programme has been recently reviewed and the current format was approved by Cabinet in May 2009. At this stage the most appropriate action is continued monitoring in relation to slippage in the scheme and its funding.

1.11 Alternative Actions and Why Not Recommended

1.11.1 An alternative course of action would be for Members not to consider the initial Budget Strategy at this stage and to defer to consideration of the issues to a later time in the financial year. However, based on practical experience of previous financial years, both Members and officers have generally agreed that an early consideration of budget issues is beneficial in terms of forward planning. The flexibility of amending the Strategy as the year progresses has been acknowledged as an efficient method of delivery of a Strategy at the end of the timetable.

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

1.12 Impact on Corporate Objectives

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

1.13 Risk Management

1.13.1 Matching resources to key priorities, in the context of Council Tax Capping and fixed central Government grants, is a major strategic risk. The early consideration of the issue is a significant factor in addressing this risk.

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

1.14 Other Implications

1.14.1 Financial

X

X

X

Staffing

Legal

Social Inclusion

Considerations for Disabled Persons

Environmental/Sustainable Development

Community Safety

Human Rights Act

Risk Assessment

1.14.2 The Budget Strategy will impact on all areas of activity of the Council. The future availability of resources to address specific issues will be pre-planned through the Strategic Planning and Budget Strategy mechanism.

1.14.3 It is, therefore, important that Members give consideration to the potential levels of service delivery on key priorities through this process.

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

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

Background documents

None

<u>NO REPORT WILL BE ACCEPTED WITHOUT THIS BOX BEING COMPLETED</u>			
Is this a Key Decision?	Yes	<input checked="" type="checkbox"/>	No <input type="checkbox"/>
If yes, when did it appear in the Forward Plan?		
Is this an Urgent Key Decision?	Yes	<input type="checkbox"/>	No <input checked="" type="checkbox"/>
<u>Reason for Urgency</u>			

MAIDSTONE BOROUGH COUNCIL
REVENUE BUDGET SUMMARY 2009/10

SERVICES	2008/09 ESTIMATE £	2008/09 REVISED ESTIMATE 31ST MARCH 2009 £	ACTUAL 2008/09 £	2009/10 ESTIMATE £
Leader of the Council	3,394,980	2,423,214	1,497,756	1,253,040
Community Services	1,553,210	1,616,410	1,593,177	1,559,950
Corporate Services	(4,978,430)	(2,487,020)	(2,187,341)	(3,291,890)
Environment	8,654,170	8,417,170	8,048,486	8,821,550
Leisure & Culture	4,940,350	5,764,120	5,572,291	4,977,780
Regeneration	9,346,600	8,481,990	8,233,876	10,221,190
TOTAL SERVICE SPENDING	22,910,880	24,215,884	22,758,245	23,541,620
General Underspend	(273,280)	(273,280)	-	(317,290)
NET SERVICE SPENDING	22,637,600	23,942,604	22,758,245	23,224,330
Contribution to (from) Balances				
- Planned - General	(445,000)	(445,000)	(445,000)	(114,000)
- Planned - In Year General	(595,000)	(392,654)	(418,853)	(55,000)
- Carry Forward	-	(969,310)	371,460	(755,000)
- Asset Replacement	50,000	80,600	80,600	49,900
- Invest to Save	54,800	(318,400)	(365,854)	15,100
- LDF Earmarked Reserves	(69,000)	(89,000)	(116,000)	(70,000)
- Contributions from Trading Account Reserves			(55,758)	
- Other Slippage and Extra Commitments		(175,440)	(175,440)	
- Large Building Maintenance Fund				-
- Slippage and Extra Commitments				-
TOTAL CONTRIBUTION TO (FROM) BALANCES	(1,004,200)	(2,309,204)	(1,124,845)	(929,000)
BUDGET REQUIREMENT	21,633,400	21,633,400	21,633,400	22,295,330

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MAIDSTONE BOROUGH COUNCIL
MEDIUM TERM FINANCIAL STRATEGY 2010/11 ONWARDS

1. To implement the annual corporate cycle for developing budget options, for both revenue and capital spend, particularly relating to the 3 year Strategic Plan and the Governments 3 year grant projections.
2. To consult a wide range of stakeholders and partners and to give serious consideration to their views.
3. To develop and implement the improvements to the key priority services (identified through the Corporate Planning process).
4. To provide funds for National Statutory responsibilities to be delivered locally.
5. To implement the Capital Strategy, through the Prudential Borrowing requirements of Sustainability, Affordability and Prudence, to enhance the key services identified through the Corporate Planning process.
6. Where capital funding is based on Capital Receipts, to ensure that the resources are received prior to capital commitments being made.
7. To include Capital Schemes in the Capital Programme following an assessment process based on prioritisation, affordability and deliverability in the following priority order:
 - (a) for Health and Safety reasons.
 - (b) for other statutory reasons.
 - (c) Maintenance/improvement of property portfolio.
 - (d) Local priorities.
 - (e) Invest to Save Schemes.
 - (f) Other Self Funding Schemes.
 - (g) Not local high priority but Schemes with significant funding gearing.
8. To identify efficiency savings and savings (through the Council's wide ranging Efficiency Agenda) from low priority services to help the funding of key services.
9. To include the resources necessary to fund joint plans agreed with partners and other stakeholders.
10. To maximise income from external sources and fees and charges to fund service areas for both capital and revenue spend.
11. To deliver a broadly balanced budget over the strategy period.
12. To deliver the strategy on reserves to achieve a minimum level of 10% of net revenue spend.
13. To deliver a 3 year Council Tax Strategy which broadly aims to deliver the above for a Council Tax increase which avoids the threat of Council Tax capping by the Secretary of State.
14. To deliver a Financial Strategy which will be for a rolling 3 year period, but will take into account any decisions or actions which may have a material impact on years 4 to 5 or beyond.
15. To review the strategy on an annual basis for the following three years in order to reflect changes in circumstances which impact on the strategy.

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MAIDSTONE BOROUGH COUNCIL
FINAL POSITION 2008/09
GENERAL FUND BALANCES

PROVISIONALLY ALLOCATED

	Total General Fund £000	Trading Accounts £000	Asset Replacement £000	Invest to Save £000	LBMF £000	LDF Fund £000	Overall Total £000
Total Balance 31/3/08	6,068	86	29	945	200	1,000	8,328
Less:							
Use in 2008/09 of 2007/08 carry forward	-969						-969
Agreed Contributions 2008/09	502	-56	81	-366	-200	-116	-155
Balance 31/3/09	5,601	30	110	579	0	884	7,204
Less:							
Use in 2009/10 of 2008/09 carry forward	-1,341						-1,341
Use in 2009/10 of 2007/08 carry forward	-755						-755
Uncommitted Balance 31/3/09	3,505	30	110	579	0	884	5,108
Proposed Use 2009/10	-369	0	50	15		-70	-374
Projected Balance 31/03/10	3,136	30	160	594	0	814	4,734

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GENERAL FUND CAPITAL PROGRAMME 2009/10 ONWARDS

APPENDIX D

<u>PORTFOLIO</u>	Total Capital Cost - Current Schemes	Actuals 2008/09	Carry Forward Year End 2008/2009	Original Estimate 2009/2010	Slippage from 08/09 2009/10	Revised Estimate 2009/10	Adjs. Cabinet May 09	Adjusted Estimate 2009/10	Estimate 2010/2011	Estimate 2011/2012
	£	£	£	£	£	£	£	£	£	£
<u>EXPENDITURE</u>										
Leader of the Council	2,202,070	3,568,541	0	0	26,460	26,460	0	26,460	0	0
Community Services	985,000	165,546	-20,060	401,000	234,400	635,400	0	635,400	81,000	81,000
Corporate Services	7,118,270	1,409,699	9,100	650,000	406,250	1,056,250	-26,000	1,030,250	620,000	620,000
Environment	1,326,440	117,641	269,060	95,000	647,390	742,390	-330	742,060	0	0
Leisure & Culture	8,207,850	1,342,091	3,550	1,690,500	2,007,930	3,698,430	-1,084,890	2,613,540	4,340,000	3,129,000
Regeneration	41,849,620	4,828,735	303,900	6,622,490	7,309,780	13,932,270	-3,286,460	10,645,810	5,171,000	4,552,000
Less: Assumed Slippage / Additional Resources				-208,100	-1,063,220	-2,009,120	0	0	0	0
<u>GRAND TOTAL - ALL PORTFOLIOS</u>	61,689,250	11,432,253	565,550	9,250,890	9,568,990	18,082,080	-4,397,680	15,693,520	10,212,000	8,382,000
<u>FUNDING</u>										
Revenue Support		741,588		0	755,000	755,000	650,000	1,405,000	640,000	200,000
Use of Capital Receipts - Asset Disposals		1,210,044		300,000	0	300,000	0	300,000	3,300,000	2,250,000
- Fremlins		670,422		0	0	0	0	0	0	0
- Sale of Council Houses / VAT		981,038		1,100,000	-500,000	600,000	-400,000	200,000	400,000	1,100,000
- Previous Receipts/Carry Forward		5,620,193	504,450	3,810,400	6,837,620	9,910,220	-1,997,700	7,912,520	101,000	56,000
Borrowing		0		0	0	0	0	0	0	0
Capital Grants and Contributions		2,067,403	61,100	3,571,490	2,257,370	5,828,860	-640,860	5,188,000	5,521,000	4,526,000
Leasing (subject to appraisal)		141,565		250,000	0	250,000	0	250,000	250,000	250,000
Land/Property Acquisitions (business case)		0		219,000	219,000	438,000	0	438,000	0	0
<u>GRAND TOTAL - ALL PORTFOLIOS</u>		11,432,253	565,550	9,250,890	9,568,990	18,082,080	-2,388,560	15,693,520	10,212,000	8,382,000

Note: Total Capital Cost- Current Schemes. For current projects, the cost included is the total cost of the project. For ongoing capital programmes, the cost is all that is stated within the Capital Programme

GENERAL FUND CAPITAL PROGRAMME 2009/10 ONWARDS

APPENDIX D

LEADER OF THE COUNCIL

SCHEME	Total Capital Cost - Current Schemes £	Actuals 2008/09 £	Carry Forward Year End 2008/2009 £	Estimate 2009/2010 £	Slippage from 08/09 2009/10 £	Revised Estimate 2009/10 £	Adjs. Cabinet May 09 £	Adjusted Estimate 2009/10 £	Estimate 2010/2011 £	Estimate 2011/2012 £	Contribution to Council Priorities
Support for Grant Applications	26,460	0	0	0	26,460	26,460	0	26,460	0	0	
Office Accommodation	2,175,610	3,568,541	0	0	0	0	0	0	0	0	5 & 6
<u>LEADER OF THE COUNCIL TOTAL</u>	2,202,070	3,568,541	0	0	26,460	26,460	0	26,460	0		

GENERAL FUND CAPITAL PROGRAMME 2009/10 ONWARDS

APPENDIX D

COMMUNITY SERVICES

SCHEME	Total Capital Cost - Current Schemes £	Actuals 2008/09 £	Carry Forward Year End 2008/2009 £	Estimate 2009/2010 £	Slippage from 08/09 2009/10 £	Revised Estimate 2009/10 £	Adjs. Cabinet May 09 £	Adjusted Estimate 2009/10 £	Estimate 2010/2011 £	Estimate 2011/2012 £	Contribution to Council Priorities
CCTV	830,000	135,661	-20,060	370,000	234,400	604,400	0	604,400	50,000	50,000	1, 2 & 6
Village Hall Grants	155,000	29,885	0	31,000	0	31,000	0	31,000	31,000	31,000	1, 2, 4, 5 & 6
COMMUNITY SERVICES TOTAL	985,000	165,546	-20,060	401,000	234,400	635,400	0	635,400	81,000	81,000	

Contribution to Council Priorities	
Key.	
1. Prosperity	4. Lifelong learning
2. Quality living	5. Healthy environment
3. Quality, decent homes	6. Sustainable communities

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GENERAL FUND CAPITAL PROGRAMME 2009/10 ONWARDS

APPENDIX D

CORPORATE SERVICES

SCHEME	Total Capital Cost - Current Schemes	Actuals 2008/09	Carry Forward Year End 2008/2009	Estimate 2009/2010	Slippage from 08/09 2009/10	Revised Estimate 2009/10	Adjs. Cabinet May 09	Adjusted Estimate 2009/10	Estimate 2010/2011	Estimate 2011/2012	Contribution to Council Priorities
	£	£	£	£	£	£	£	£	£	£	
Asset Management / Corporate Property	1,226,770	202,097	0	200,000	0	200,000	-10,000	190,000	190,000	190,000	5 & 6
Corporate Leasing Provision	1,091,600	141,565	0	250,000	0	250,000	0	250,000	250,000	250,000	1, 2, 3, 4, 5 & 6
Fremlins Development	1,382,390	670,422	0	0	0	0	0	0	0	0	
Land/ Property Acquisitions	2,000,000	0	0	0	438,000	438,000	0	438,000	0	0	
Software / PC Upgrade and Replacement	1,317,510	395,615	9,100	200,000	-35,000	165,000	-16,000	149,000	180,000	180,000	1, 2, 3, 4, 5 & 6
Upgrade Amenity lighting	100,000	0	0	0	3,250	3,250	0	3,250	0	0	
CORPORATE SERVICES TOTAL	7,118,270	1,409,699	9,100	650,000	406,250	1,056,250	-26,000	1,030,250	620,000	620,000	

Contribution to Council Priorities Key	
1. Prosperity	4. Lifelong learning
2. Quality living	5. Healthy environment
3. Quality, decent homes	6. Sustainable communities

GENERAL FUND CAPITAL PROGRAMME 2009/10 ONWARDS

APPENDIX D

ENVIRONMENT

SCHEME	Total Capital Cost - Current Schemes £	Actuals 2008/09 £	Carry Forward Year End 2008/2009 £	Estimate 2009/2010 £	Slippage from 08/09 2009/10 £	Revised Estimate 2009/10 £	Adjs. Cabinet May 09 £	Adjusted Estimate 2009/10 £	Estimate 2010/2011 £	Estimate 2011/2012 £	Contribution to Council Priorities
All Saints Link Road	50,000	0	34,550	0	0	0	0	0	0	0	
CCTV - Park & Ride Sites	60,000	0	0	60,000	0	60,000	0	60,000	0	0	2 & 5
Environmental Improvements	32,030	503	30,520	0	0	0	0	0	0	0	
Improvements to the Council's Car Parks	70,000	44,221	24,910	35,000	10,090	45,090	0	45,090	0	0	1 & 2
Land Drainage/Improvement to Ditches & Watercourses	161,410	0	50,670	0	330	330	-330	0	0	0	2, 5 & 6
Recycling	913,000	34,338	126,990	0	636,970	636,970	0	636,970	0	0	2, 5 & 6
Replacement Litter Bins	40,000	38,579	1,420	0	0	0	0	0	0	0	2 & 5
<u>ENVIRONMENT TOTAL</u>	1,326,440	117,641	269,060	95,000	647,390	742,390	-330	742,060	0	0	

Contribution to Council Priorities

Key.

- | | |
|--------------------------|----------------------------|
| 1. Prosperity | 4. Lifelong learning |
| 2. Quality living | 5. Healthy environment |
| 3. Quality, decent homes | 6. Sustainable communities |

GENERAL FUND CAPITAL PROGRAMME 2009/10 ONWARDS

APPENDIX D

LEISURE & CULTURE

SCHEME	Total Capital Cost - Current Schemes	Actuals 2008/09	Carry Forward Year End 2008/2009	Estimate 2009/2010	Slippage from 08/09 2009/10	Revised Estimate 2009/10	Adjs. Cabinet May 09	Adjusted Estimate 2009/10	Estimate 2010/2011	Estimate 2011/2012	Contribution to Council Priorities
	£	£	£	£	£	£	£	£	£	£	
Athletics Track	294,130	0	0	0	294,130	294,130	0	294,130	0	0	2, 4, 5 & 6
Brenchley Gardens - Upgrading & Improvements	130,030	35,114	53,130	0	36,800	36,800	0	36,800	0	0	1, 2 & 5
Changing Rooms - Staplehurst	65,000	65,000	0	0	0	0	0	0	0	0	2, 4 & 6
Cobtree Golf Course	137,560	16,260	4,100	0	3,650	3,650	0	3,650	0	0	
Continued Improvements to Play Areas	602,860	223,226	35,340	253,500	68,000	321,500	-159,500	162,000	125,000	125,000	2, 4, 5 & 6
Exchange Studio Development	273,000	89,520	0	0	0	0	0	0	0	0	2, 4 & 6
Green Space Strategy	798,470	135,353	10,860	0	75,310	75,310	0	75,310	0	0	2, 4, 5 & 6
Improvements to the Crematorium	40,000	1,296	0	0	37,800	37,800	0	37,800	0	0	2 & 5
Leisure Centre Repairs & Improvements	1,557,050	155,354	59,350	430,000	52,900	482,900	199,100	682,000	630,000	630,000	2, 4, 5 & 6
Leisure Centre Roof	385,000	0	-6,160	0	377,640	377,640	-200,000	177,640	0	0	2, 4, 5 & 6
Mercury Abatement Works and Cremator Replacement	1,250,000	325,783	-147,490	187,000	864,210	1,051,210	0	1,051,210	17,000	0	2 & 5
Mote Park Car Park Resurfacing	0	0	0	0	0	0	0	0	0	0	2 & 5
Mote Park Regeneration	1,840,000	76,810	0	750,000	82,300	832,300	-832,300	0	813,000	1,723,000	2 & 5
Museum Improvements (Access / Toilets)	304,800	165,675	0	0	0	0	0	0	2,720,000	616,000	1, 2, 4 & 6
Small Scale Capital Works Programme	529,950	52,700	-5,580	70,000	115,190	185,190	-92,190	93,000	35,000	35,000	2, 4, 5 & 6
<u>LEISURE & CULTURE TOTAL</u>	8,207,850	1,342,091	3,550	1,690,500	2,007,930	3,698,430	-1,084,890	2,613,540	4,340,000	3,129,000	

Contribution to Council Priorities Key.	
1. Prosperity	4. Lifelong learning
2. Quality living	5. Healthy environment
3. Quality, decent homes	6. Sustainable communities

GENERAL FUND CAPITAL PROGRAMME 2009/10 ONWARDS

APPENDIX D

REGENERATION

SCHEME	Total Capital Cost - Current Schemes £	Actuals 2008/09 £	Carry Forward Year End 2008/2009 £	Estimate 2009/2010 £	Slippage from 08/09 2009/10 £	Revised Estimate 2009/10 £	Adjs. Cabinet May 09 £	Adjusted Estimate 2009/10 £	Estimate 2010/2011 £	Estimate 2011/2012 £	Contribution to Council Priorities
Gypsy Site Improvements	771,510	8,906	50,000	0	594,350	594,350	-20,350	574,000	0	0	2, 3, 5 & 6
Growth Point - High Street Project	4,604,020	7,000	-7,000	2,169,190	1,616,140	3,785,330	-3,485,330	300,000	1,250,000	1,250,000	1, 2, 3 & 5
Planning Delivery	152,760	63,663	22,530	0	0	0	0	0	0	0	2, 3 & 6
Renovation Grants	9,976,920	1,853,862	-82,400	1,827,300	0	1,827,300	-50,300	1,777,000	1,844,000	1,844,000	3, 5 & 6
South Maidstone Project	5,873,300	650,761	88,600	0	3,530,810	3,530,810	0	3,530,810	0	0	1, 2, 3 & 5
Support for Social Housing	18,812,110	2,145,346	232,170	2,626,000	1,568,480	4,194,480	-242,480	3,952,000	1,420,000	968,000	3 & 6
Development & Promotion of Sites	304,000	0	0	0	0	0	147,000	147,000	107,000	50,000	
Employment Skills	60,000	0	0	0	0	0	40,000	40,000	20,000	0	
Response to Economic Downturn	55,000	0	0	0	0	0	15,000	15,000	20,000	20,000	
Regeneration Schemes	120,000	0	0	0	0	0	0	0	50,000	70,000	
Infrastructure Requiremnts	560,000	0	0	0	0	0	160,000	160,000	200,000	200,000	
Transport Improvements - Pump Priming	560,000	0	0	0	0	0	150,000	150,000	260,000	150,000	
Youth Café Refurbishment Works	0	99,197	0	0	0	0	0	0	0	0	
REGENERATION TOTAL	41,849,620	4,828,735	303,900	6,622,490	7,309,780	13,932,270	-3,286,460	10,645,810	5,171,000	4,552,000	

Contribution to Council Priorities Key.	
1. Prosperity	4. Lifelong learning
2. Quality living	5. Healthy environment
3. Quality, decent homes	6. Sustainable communities

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BUDGET STRATEGY 2010/11 ONWARDS**PROJECTED CAPITAL RECEIPTS**

	2009/10	2010/11	2011/12
Balance Available 1st April	7765	0	0
Avaliable in year:			
Right to Buy Sales		400	1100
VAT Shelter	200		
Asset Sales	1050	3300	1000
Balance Available 31st March	<u>9015</u>	<u>3700</u>	<u>2100</u>
Receipts Used	9015	3700	2100
Receipts to Carry Forward	<u>0</u>	<u>0</u>	<u>0</u>

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BUDGET STRATEGY 2010/11 ONWARDS

STRATEGIC PROJECTION MODEL - BEST CASE SCENARIO

2009/10 £,000		2010/11 £,000	2011/12 £,000	2012/13 £,000	2013/14 £,000	2014/15 £,000
22,078	CURRENT SERVICE SPEND	22,464	22,965	23,729	24,542	25,397
	INFLATION INCREASES					
859	PAY AND CONTRACTUAL COMMITMENTS	662	676	689	705	720
	ADJUSTMENTS FOR CONTRACTUAL COMMITMENTS					
-80	ELECTIONS	80			-80	80
100	DEVELOPMENT CONTROL FEES					
80	REDUCTION IN BENEFIT GRANT	50	40	40	40	40
50	CAR PARK INCOME LOSS	50	50			
	COBTREE FINAL PAYMENT	130	20			
	ADJUSTMENT FOR NATIONAL					
-200	CONCESSIONARY FARES	50	150			
384	RECYCLING	100				
	LOCAL PRIORITIES					
200	ASSET MANAGEMENT	25				
	HOMELESSNESS STRATEGY	0				
605	LOSS OF INTEREST	370	100	50	50	50
	COST OF BORROWING	0	0	0	0	
	LOSS OF INCOME	200				
-625	USE OF BALANCES 2009/10					
	MINOR INITIATIVES					
260	GROWTH PROVISION	150	150	150	150	150
23,711	TOTAL PREDICTED REQUIREMENT	24,331	24,151	24,658	25,407	26,437
	FINANCED BY					
9,463	RSG	9,510	9,558	9,606	9,654	9,702
17	COLLECTION FUND ADJUSTMENT	10				
12,815	COUNCIL TAX	13,445	14,171	14,936	15,743	16,593
22,295	TOTAL RESOURCES AVAILABLE	22,965	23,729	24,542	25,397	26,295
1,416	ANNUAL SAVINGS TARGET	1,366	422	116	10	142

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BUDGET STRATEGY 2010/11 ONWARDS
STRATEGIC PROJECTION MODEL - MOST LIKELY SCENARIO

2009/10 £,000		2010/11 £,000	2011/12 £,000	2012/13 £,000	2013/14 £,000	2014/15 £,000
22,078	CURRENT SERVICE SPEND	22,464	22,854	23,511	24,211	24,947
	INFLATION INCREASES					
859	PAY AND CONTRACTUAL COMMITMENTS	662	676	689	705	720
	ADJUSTMENTS FOR CONTRACTUAL					
-80	ELECTIONS	80			-80	80
100	DEVELOPMENT CONTROL FEES					
80	REDUCTION IN BENEFIT GRANT	80	40	40	40	40
50	CAR PARK INCOME LOSS	50	50	50	50	50
	COBTREE FINAL PAYMENT	130	20			
	ADJUSTMENT FOR NATIONAL					
-200	CONCESSIONARY FARES	200	150			
384	RECYCLING	214				
	LOCAL PRIORITIES					
200	ASSET MANAGEMENT	25				
	HOMELESSNESS STRATEGY		35	30		
605	LOSS OF INTEREST	370	150	100	100	
	COST OF BORROWING	150	150	150	150	
	LOSS OF INCOME	200	100			
-625	USE OF BALANCES 2009/10					
	MINOR INITIATIVES					
260	GROWTH PROVISION	150	150	150	150	150
23,711	TOTAL PREDICTED REQUIREMENT	24,775	24,375	24,720	25,326	25,987
	FINANCED BY					
9,463	RSG	9,510	9,510	9,510	9,510	9,510
17	COLLECTION FUND ADJUSTMENT	10				
12,815	COUNCIL TAX	13,334	14,001	14,701	15,437	16,209
22,295	TOTAL RESOURCES AVAILABLE	22,854	23,511	24,211	24,947	25,719
1,416	ANNUAL SAVINGS TARGET	1,921	864	509	379	268

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BUDGET STRATEGY 2010/11 ONWARDS
STRATEGIC PROJECTION MODEL - WORST CASE SCENARIO

2009/10 £,000		2010/11 £,000	2011/12 £,000	2012/13 £,000	2013/14 £,000	2014/15 £,000
22,078	CURRENT SERVICE SPEND	22,464	22,567	22,904	23,263	23,634
	INFLATION INCREASES					
859	PAY AND CONTRACTUAL COMMITMENTS	662	676	689	705	720
	ADJUSTMENTS FOR CONTRACTUAL					
-80	ELECTIONS	80			-80	80
100	DEVELOPMENT CONTROL FEES					
80	REDUCTION IN BENEFIT GRANT	110	55	55	55	55
50	CAR PARK INCOME LOSS	50	50	50	50	50
	COBTREE FINAL PAYMENT	130	20			
	ADJUSTMENT FOR NATIONAL					
-200	CONCESSIONARY FARES	400	200			
384	RECYCLING	214				
	LOCAL PRIORITIES					
200	ASSET MANAGEMENT	25	25			
	HOMELESSNESS STRATEGY	65				
605	LOSS OF INTEREST	370	150	150		
	COST OF BORROWING	300	300	300		
	LOSS OF INCOME	400	200			
-625	USE OF BALANCES 2009/10					
	MINOR INITIATIVES					
260	GROWTH PROVISION	150	150	150	150	150
23,711	TOTAL PREDICTED REQUIREMENT	25,420	24,393	24,298	24,143	24,689
	FINANCED BY					
9,463	RSG	9,416	9,369	9,322	9,275	9,229
17	COLLECTION FUND ADJUSTMENT	10				
12,815	COUNCIL TAX	13,141	13,535	13,941	14,359	14,790
22,295	TOTAL RESOURCES AVAILABLE	22,567	22,904	23,263	23,634	24,019
1,416	ANNUAL SAVINGS TARGET	2,853	1,489	1,035	509	670

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BUDGET STRATEGY 2010/11 ONWARDS

ASSUMPTIONS MODELLED IN STRATEGIC PROJECTION

Assumption	Best Case Scenario	Most Likely Scenario	Worst Case Scenario
Inflation	2.5% for all years	2.5% for all years	2.5% for all years
Concessionary Fares	Avoidance of action £0.05m	Current provision £0.2m	Maximum award £0.4m
Recycling	£0.1m additional contract costs	£0.214m contract and income losses	£0.214m contract and income losses
Homelessness Strategy	No reduction in grant	Grant reduced over 2011/12 and 2012/13	Grant reduced 100% in 2010/11
Interest Rates	Average 3% for all years	Average 3% for all years	Average 3% for all years
Capital Expenditure	10% slippage against programme	Expenditure in line with Appendix D	Expenditure in line with Appendix D
Capital Receipts	Capital receipts sufficient to cover spend	Capital receipts £2m short of requirement	Capital receipts £4m short of requirement
Cost of Borrowing	No borrowing	£2m per annum at 4.5% for 25 years	£4m per annum at 4.5% for 25 years
Loss of Income	£0.2m for 2010/11 only	£0.2m for 2010/11 and £0.1m for 2011/12	£0.4m for 2010/11 and £0.2m for 2011/12
Revenue Support Grant	0.5% increase for all years	0.5% increase in 2010/11, then 0%	0.5% reduction for all years
Growth in tax base	Increase by 0.5% for each year	0% in 2010/11, then 0.5% thereafter	0% in all years
Council tax	Increase of 4.9%	Increase of 4.5%	Increase of 3%

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MAIDSTONE BOROUGH COUNCIL

CABINET

8 JULY 2009

REPORT OF MANAGEMENT TEAM

Report prepared by Georgia Hawkes

1. PLACE SURVEY

1.1 Issue for Decision

1.1.1. To consider the provisional results for the Place Survey.

1.2. Recommendation of the Policy and Performance Manager

1.2.1. It is recommended that Cabinet:

- i. Note the initial results of the Place Survey, including National Indicator (NI) results (shown at Appendix A and B);
- ii. Note Maidstone's performance compared to other Kent district councils (Appendices A and B) and look at the highest performers to identify any best practice;
- iii. Note that work on NI 4 continues through the Communities in Control working group.

1.3. Reasons for recommendation

1.3.1. The Local Government White Paper Strong and Prosperous Communities emphasises a new focus on improving outcomes for local people and places. Central to this is the importance of capturing local people's views, experiences and perceptions of the area they live in.

1.3.2. The Place Survey is a Government survey, carried out by every local authority in England. The Department for Communities and Local Government (CLG) expect that the results will be used by all local public service providers to understand the area they serve. The results, particularly the NIs, will be used as part of Comprehensive Area Assessment to judge how well public services are being delivered.

- 1.3.3. The Place Survey covers a number of topics which relate to the Council's priorities. By analysing the results the Council can take account of the views of local people and can identify areas for improvement.
- 1.3.4. Although the survey was completed some time ago and the Council received provisional data the Audit Commission has been carrying out an audit of the Place Survey data received nationally. This has delayed the publication of Place Survey results, as local authorities have not been able to publish their own results.
- 1.3.5. On 16 June 2009 the Government announced that Place Survey results would be confirmed and published on 23 June 2009. The Council believes the data for Maidstone must now be published so that the information can be used to inform work with partners on improving outcomes for local people. The company that undertook the work on the Council's behalf has also been asked for some additional analysis which should be available later in the year. The figures in this report are based on the provisional results and a wide range of information that has been collected from authorities in Kent.
- 1.4. Place Survey Overview
- 1.4.1. The Place Survey involved the use of a postal questionnaire to capture residents' views, experiences and perceptions. It replaced the Best Value User Satisfaction Survey which was the previous national mechanism for consulting residents. The set of questions and the postal methodology are mandatory, but the Council elected to add two extra questions to the survey:
1. a) Have you contacted Maidstone Council with a complaint in the last 12 months? and b) How satisfied or dissatisfied are you with the way your complaint(s) was (were) handled?
 2. Thinking about what most affects and concerns you, what do you think are the most important issues facing Maidstone today?
- 1.4.2. Maidstone, in partnership with Swale, Tunbridge Wells, Ashford and Sevenoaks councils, engaged a particular social research company (SMSR) to carry out the research. 5,000 surveys were initially sent out to Maidstone residents in October 2008 and up to two reminders sent to those who did not respond. Over 2,300 responses were received from residents.
- 1.4.3. The high number of responses means that we can be confident that the results are representative of the views of local people.

1.5. National Indicators

- 1.5.1. The Place Survey is the data source for 18 National Indicators (NIs). However, the Department of Communities and Local Government has informed councils that quartile information (so council's can compare their results) will not be available for the new set of indicators, because every area is different. Instead, the Place Survey should be used to find out more about the local area and the information used to improve outcomes for local people. The lack of quartile information means an assessment of performance is more difficult. In order to allow some comparisons to be made, the twelve Kent districts have undertaken a benchmarking exercise. The weighted anonymised results from all the Kent districts are shown at Appendix A. The Audit Commission has applied weights to all councils' NI data to make sure it is representative of the population of each area. It is the weighted results that will be used for the Council's NI results.
- 1.5.2. When compared to the 12 Kent districts Maidstone has performed well, being in the top three (representing top quartile performance in Kent) for ten out of 18 NIs. It is particularly encouraging that 85% of people are satisfied with their local area and that one in four people participate in regular volunteering. It is also pleasing to note that, where comparisons are possible from the BVPI survey carried out in 2006/07, people generally appear to be more satisfied with where they live and are less concerned about crime and anti-social behaviour. In spite of this good performance the Council is not complacent and will keep striving to improve outcomes for local people.
- 1.5.3. Only three NIs were below the average result for Kent. Of these, only one was in the bottom quartile. The three NIs below the Kent average were:
- NI 4 – Percentage of people who feel that they can influence decisions in their locality (9th in Kent);
 - NI 37 - Awareness of civil protection arrangements in the local area (8th in Kent); and
 - NI 139 – The extent to which older people receive the support they need to live independently at home (10th in Kent).
- 1.5.4. Multi partner action plans have been created for NI 37 and NI 139 and are shown at Appendices D and E respectively. An action plan has not been created for NI 4 – Percentage of people who feel that they can influence decisions in their locality as it is felt this would be duplicating the work of the Communities in Control working group that was formed in order to improve Community

Engagement across the Council and respond to the Communities in Control White Paper. A report from the Communities in Control Group will be presented to Cabinet on 12 August 2009.

- 1.5.5. Further analysis of the results for these three NIs has been undertaken looking at the differences in how people answer these questions depending on their age, gender, ethnicity and whether or not they are disabled. The only significant difference found was for NI 139 on support for the elderly with respondents under 60 much less likely to say that older people in the local area were able to get the services and support they need to continue to live at home for as long as they want to. This suggests that those over 60, who may be receiving the support and therefore users of the service, were more informed and positive about the support on offer. It should be noted that Maidstone Borough Council is not ultimately responsible for providing most of the support older people need to live independently at home and, as reflected in the action plan for NI 139, work is required with partners to improve performance in this area. Additionally, as the difference in responses between older and younger people seems to be due to public perception, the action plan includes a number of actions to help promote the services available to older people.

1.6. Other Questions

- 1.6.1. The Place Survey also included a number of other questions that do not form part of the national indicator set. The full results of the non-NI questions are shown at Appendix B and some of the specific questions are explored in further detail below.

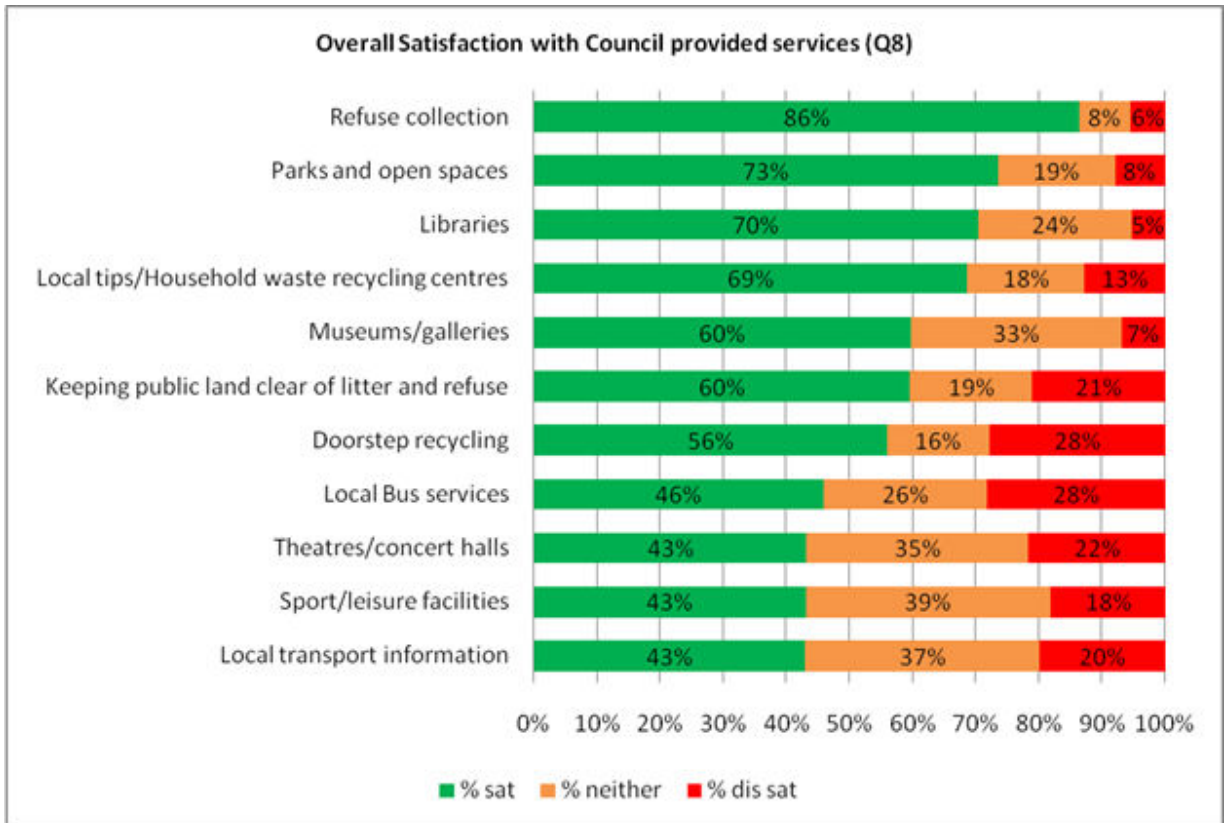
Priorities of local people

- 1.6.2. **Question 1:** When asked what would make somewhere a good place to live, respondents' top choices were:
1. The level of crime;
 2. Health services;
 3. Clean streets;
 4. Public transport; and
 5. Affordable decent housing.
- 1.6.3. **Question 2:** When given the same options and asked which most needed improving the most commonly selected options were:
1. Road and pavement repairs;
 2. The level of traffic congestion;

3. Activities for teenagers;
 4. Public transport; and
 5. The level of crime.
- 1.6.4. The Council decided to add a question to the Place Survey asking people what they thought the most important issues were facing Maidstone today. The responses still have to be fully analysed, but initial findings show the following tend to be most commonly identified by respondents:
1. Congestion , highways and road safety;
 2. Parking and public transport;
 3. Anti-social behaviour and crime;
 4. Litter and clean streets;
 5. Housing and planning;
 6. Health services;
 7. Waste and recycling; and
 8. The Town centre.

Satisfaction with services

- 1.6.5. **Question 7:** When asked how satisfied they were with different public services (not including the Council) respondents who had used the service were most likely to say they were satisfied with their family doctor (excluding those who had not used the service, 84% are satisfied) and least likely to say they were satisfied with Kent Police (excluding those who had not used the service, 58% are satisfied).
- 1.6.6. **Question 8:** Respondents were asked how satisfied they were with specific council provided services. Results are shown in the graph below.



- 1.6.7. Comparison with data that is available from the BVPI survey undertaken two years ago indicates that nationally satisfaction levels with services are generally lower than in 2006/07.
- 1.6.8. The Council asked all Kent district councils for their results to allow a benchmarking exercise to be carried out. Only seven of the other 11 districts responded. Results of the eight districts, including Maidstone, are shown at Appendix C. Maidstone came top for satisfaction with the museum and galleries which is a notable achievement. However, performance was weaker in terms of satisfaction with doorstep recycling (seventh out of eight) albeit a new scheme was being established at the time of the survey.
- 1.6.9. It is important that we look closely at services where levels of satisfaction were lower to try to discover why this is and help us improve these services. To this end, further analysis has been undertaken on those service areas Maidstone Borough Council is responsible for where around one in five people said they were dissatisfied:
- Q8.1 – Keeping public land clear of litter and refuse
 - Q8.2 – Doorstep recycling
 - Q8.7 – Sport and leisure facilities

- Q8.10 – Theatres and concert halls

1.6.10. It was found that people who used these services on a regular basis (at least once a month) were far more likely to be satisfied with the services. Those who had used the service over 6 months ago or had never used it were much more likely to be dissatisfied. This is positive as it suggests that people who use the services are happy with them. Those who hardly ever or never use them may not have an accurate picture of the services. Again, this suggests that there may be less of an issue with quality of the services and more of an issue with people's perceptions of them.

1.6.11. Action plans have been devised for the four services where dissatisfaction levels were higher. These are shown at Appendices F to I. Key considerations and actions include the following:

- Keeping land clear of litter and refuse – People do not discriminate between land the Council is responsible for and land other organisations are responsible for. As KCC and MHT, for example, are also responsible for keeping the land they are responsible for clear of refuse, it is important to engage with these partners to ensure high standards are maintained no matter who is responsible for clearing the land. It is also important to monitor customer satisfaction by area, to work out where dissatisfaction is higher and work to improve these.
- Doorstep recycling – analysis by ward suggests that people living in wards in which the full doorstep recycling programme had not yet been introduced were less satisfied with doorstep recycling, as would be expected. Therefore, now the enhanced doorstep recycling service is in place across the borough satisfaction should improve. Publicity, particularly to encourage people to throw away less, reuse materials and recycle more is also an important consideration, and is part of the current Best Value Review of waste and recycling.
- Sport and leisure facilities – the renovation of the Leisure Centre should help improve satisfaction. A programme of communication activities to promote the services offered by the Leisure centre is planned once the improvements are complete. This may also attract more regular users, who tend to have higher levels of satisfaction.
- Theatres and concert halls – the lower levels of satisfaction may be down to public perception. The action plan includes a number of actions to improve promotion of the Hazlitt.

- 1.6.12. Analysis looking at how people answered these questions depending on their age, gender, ethnicity and whether or not they had a disability found the following significant differences:
- Those from BME groups had higher levels of satisfaction with keeping public land clear of litter and refuse (78% satisfied compared with 60% overall)
 - Those over 60 were far more likely to be satisfied (69% satisfied) with doorstep recycling than those under 60 (46% satisfied). Overall satisfaction with doorstep recycling was 56%)
 - People from BME groups were more likely to be satisfied (52% satisfied as opposed to 43% overall) with sport and leisure facilities
 - Women and those from BME groups (50% and 52% satisfied respectively, compared with 43% overall) were most likely to say they were satisfied with theatres and concert halls
- 1.6.13. It is positive that BME residents seem to have a positive view of our services. Generally research across the sector has found that BME residents are less satisfied than white groups. However, it should be noted that the BME sample size is very small; just under 50 respondents. It is, therefore, difficult to say whether these results are representative of the wider population.

Value for money

- 1.6.14. **Question 10:** Respondents were asked whether they thought Kent County Council and Maidstone Borough Council provided value for money. Overall 34% said Maidstone Council provided value for money and 31% said Kent County Council provided value for money. When our results are compared to some of the other Kent districts we are fifth highest out of eight. The Kent district results range from 28% to 39%.
- 1.6.15. This result is in contrast to the top rating for value for money in the recent Use of Resources assessment by the Audit Commission. However, it should also be noted that more than four out of ten people who answered question 10 answered 'Neither agree nor disagree' or 'don't know'. When asked whether they felt well informed about what their Council Tax was spent on (Q12.2), approximately three in ten people said they were not very well informed or were not well informed at all. This suggests people do not know whether or not the Council provides value for money and that more could be done to improve information about Council spending.

- 1.6.16. Analysis by diversity information shows that BME respondents are most likely say the Council provides value for money. Again, this analysis is based on a very small sample.
- 1.6.17. There is no direct comparison data from the previous BVPI survey as this is the first time this particular question has been asked.
- 1.6.18. Further analysis will be carried out by SMSR to discover whether there is any relationship between the way people answer this question and the others on the survey. This information will help the Council plan actions to improve performance on this measure.

Satisfaction with the way the Council runs things

- 1.6.19. **Question 11:** Overall 46% of those who responded said they were satisfied with the way Maidstone Council runs things. This is higher than the 44% who were satisfied with the way Kent County Council runs things. When compared to other Kent districts this places Maidstone sixth out of eight. The Kent district results range from 38% to 57%.
- 1.6.20. As with Q10, four in ten people again answered 'Neither agree nor disagree' or 'don't know'. This suggests people do not feel particularly strongly either way about the way the Council delivers services, or may not be aware of what services the Council delivers.
- 1.6.21. Maidstone is not the only council where satisfaction has dropped. Nationally, the picture is one of decreasing satisfaction with councils: Ipsos MORI has reported that satisfaction with councils has dropped from an average of 53% to an average of 45%. Ipsos MORI has suggested that the drop in satisfaction could be due to a perceived lack of communication from councils and recommend that councils do more work to improve branding and visibility of council services.
- 1.6.22. Further analysis will be carried out by SMSR to discover whether there are any key drivers of people's satisfaction with the way the Council runs things e.g. are people much more likely to be satisfied if they feel well informed? This information will help the Council plan actions to improve performance on this measure.

Feeling informed

- 1.6.23. **Question 12:** People feel most well informed about how and where to register to vote (93% said they were 'Very well informed' or 'Fairly well informed') and least well informed about how to get involved in local decision-making (31% said they were 'Very well

informed' or 'Fairly well informed'). 40% said they were well informed about local public services.

Complaints

1.6.24. **Question 27a and 27b:** 22% of respondents (483) said they had made a complaint to the Council within the last 12 months. Of those who had made a complaint, 44% reported they were satisfied with the way the complaint was handled. This is a significant improvement in the satisfaction levels in 2006/07, when 32% of people said they were satisfied with the way the way their complaint was handled.

1.7. Alternative Action and why not Recommended

1.7.1 Cabinet could decide not to respond to the results of the Place or agree the action plans shown at Appendices D to I. However, it is an independent assessment of resident views and expected that that authorities will use the results of the Place Survey to improve services. The Council has an excellent record of using consultation to drive service improvements.

1.7.2 In addition the national survey will be repeated again in 2010 and it will be able to provide an assessment of whether the council is having an impact on the outcomes in the local community.

1.8 Impact on Corporate Objectives

1.8.1 The Place Survey covers a number of topics that relate to the council's objectives.

1.9 Risk Management

1.9.1 If the results of the Place Survey are not considered it is possible that services to customers will not improve or could decline. This could have an adverse on a range of Council services.

1.10 Other Implications

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

X
X
X

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

X

1.11 Financial and staffing

1.11.1 Further analysis of the Place Survey results will have implications in terms of staff time (if undertaken internally) or financial implications (for work undertaken by SMSR).

1.12 Environmental/sustainable development and community safety

1.12.1 There are specific questions in the Place Survey that relate to both of these areas.

<u>NO REPORT WILL BE ACCEPTED WITHOUT THIS BOX BEING COMPLETED</u>			
Is this a Key Decision?	Yes	<input type="checkbox"/>	No <input checked="" type="checkbox"/>
If yes, when did it appear in the Forward Plan?			

Is this an Urgent Key Decision?	Yes	<input type="checkbox"/>	No <input checked="" type="checkbox"/>
<u>Reason for Urgency</u>			

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Indicator	MBC Ranking	MBC	A	B	C	D	E	F	G	H	I	J	K	Polarity
NI 1 - Percentage of people who believe people from different backgrounds get on well together in their local area	2nd	80.4%	76.3%	82.2%	65.9%	75.1%	73.4%	77.8%	77.7%	76.9%	74.4%	74.0%	71.1%	↑
NI 27 - Understanding of local concerns about anti-social behaviour and crime issues by the local council and police	3rd	25.8%	22.5%	25.5%	20.0%	25.2%	23.6%	26.7%	25.2%	20.9%	24.6%	27.1%	23.8%	↑
NI 5 - Overall / general satisfaction with local area	3rd	85.3%	83.7%	84.2%	70.0%	79.2%	72.9%	86.9%	84.4%	85.4%	72.3%	80.6%	71.6%	↑
NI 6 - Participation in regular volunteering	3rd	24.7%	24.0%	23.3%	20.7%	22.3%	21.6%	27.6%	23.9%	26.7%	23.7%	22.6%	18.5%	↑
NI 17 - Perceptions of anti-social behaviour	3rd	14.3%	16.2%	15.1%	26.5%	17.9%	25.4%	12.5%	10.9%	17.1%	24.0%	20.9%	23.4%	↓
NI 23 - Perceptions that people in the area treat one another with respect and consideration	3rd	27.7%	27.8%	27.8%	45.3%	30.7%	39.8%	25.4%	26.1%	29.8%	40.2%	34.0%	40.0%	↓
NI 41 - Perceptions of drunk or rowdy behaviour as a problem	3rd	23.1%	26.3%	30.3%	38.3%	27.6%	33.4%	15.7%	14.2%	27.7%	31.1%	32.2%	30.7%	↓
NI 42 - Perceptions of drug use or drug dealing as a problem	3rd	21.0%	23.8%	23.2%	36.0%	24.7%	33.4%	17.3%	13.9%	26.6%	28.1%	29.4%	30.2%	↓
NI 138 - Satisfaction of people over 65 with both home and neighbourhood	3rd	87.0%	84.9%	86.9%	82.0%	84.8%	78.5%	86.9%	87.4%	85.9%	78.8%	87.9%	79.3%	↑
NI 140 - Fair treatment by local services	3rd	75.6%	74.7%	79.2%	72.0%	70.4%	68.5%	79.3%	75.4%	74.4%	71.2%	74.5%	68.5%	↑
NI 119 - Self-reported measure of people's overall health and wellbeing	4th	78.1%	79.9%	78.8%	71.9%	71.9%	73.8%	82.6%	77.1%	77.7%	74.4%	74.2%	75.5%	↑

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Indicator	MBC Ranking	MBC	A	B	C	D	E	F	G	H	I	J	K	Polarity
NI 21 - Dealing with local concerns about anti-social behaviour and crime issues by the local council and police	4th	25.8%	24.6%	27.5%	20.4%	24.3%	21.6%	25.7%	27.6%	23.8%	24.7%	27.6%	20.8%	↑
NI 22 - Perceptions of parents taking responsibility for the behaviour of their children in the area	5th	30.2%	30.8%	29.4%	21.0%	24.9%	19.2%	34.8%	33.0%	31.0%	20.5%	23.3%	19.3%	↑
NI 2 - Percentage of people who feel that they belong to their neighbourhood	5th	59.1%	61.0%	55.2%	55.4%	57.8%	58.4%	66.2%	55.6%	59.2%	57.1%	61.3%	52.0%	↑
NI 3 - Civic participation in the local area	6th	12.6%	11.4%	12.1%	10.0%	11.6%	10.6%	14.4%	13.1%	16.0%	15.8%	13.7%	8.8%	↑
NI 37 - Awareness of civil protection arrangements in the local area	8th	14.9%	17.0%	17.7%	13.2%	22.0%	18.5%	12.2%	15.0%	13.2%	18.4%	22.6%	14.2%	↑
NI 4 - Percentage of people who feel they can influence decisions in their locality	9th	25.5%	28.9%	29.4%	21.3%	21.7%	24.6%	30.3%	29.0%	26.2%	30.8%	27.6%	26.8%	↑
NI 139 - The extent to which older people receive the support they need to live independently at home	10th	28.4%	28.2%	30.0%	31.8%	33.5%	30.1%	29.5%	31.2%	28.6%	33.1%	32.9%	21.4%	↑

Q8 Satisfaction with the follow services provided by the council

	Maidstone Ranking	Maidstone	District A	District B	District C	District D	District E	District F	District G
Museums/galleries	1st	60%	53%	42%	44%	55%	32%	32%	30%
Keeping public land clear of litter and refuse	3rd	60%	60%	56%	56%	62%	53%	66%	54%
Parks and open spaces	3rd	73%	67%	67%	69%	81%	66%	76%	70%
Refuse collection	4th	86%	72%	86%	88%	67%	64%	91%	90%
Libraries	4th	70%	69%	71%	68%	72%	73%	73%	73%
Sport/leisure facilities	5th	43%	47%	40%	39%	51%	35%	51%	58%
Theatres/concert halls	5th	43%	56%	23%	60%	65%	34%	23%	47%
Local tips/Household waste recycling centres	6th	69%	80%	80%	81%	62%	76%	79%	78%
Local transport information	6th	43%	51%	48%	46%	34%	48%	33%	46%
Local Bus services	6th	46%	63%	57%	53%	42%	60%	30%	62%
Doorstep recycling	7th	56%	61%	71%	84%	46%	68%	76%	75%

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Q10 The extent to which you agree the district council provides value for money

Maidstone Ranking	Maidstone	District A	District B	District C	District D	District E	District F	District G
5th	34%	36%	34%	37%	32%	28%	38%	39%

Q11 Satisfaction with the way your district council runs things

Maidstone Ranking	Maidstone	District A	District B	District C	District D	District E	District F	District G
6th	46%	57%	47%	52%	45%	38%	51%	54%

MAIDSTONE BOROUGH COUNCIL

CABINET

JULY 8th 2009

REPORT OF THE CORPORATE MANAGEMENT TEAM

Report prepared by Andrew Connors

1. Affordable Housing Capital Expenditure

1.1 Issue for Decision

1.1.1 To approve a capital allocation of £2.7m that will deliver a range of high-quality new affordable homes across the borough in partnership with various housing associations, as part of the council's capital budget strategy for 2009/10 to 2011/12.

1.1.2 To note that confirmation of the level of HCA funding is still outstanding and once known may require a revision of the recommended allocations.

1.2 Recommendation of The Corporate Management Team

1.2.1 That Cabinet agrees to the allocation of £2.7m towards the cost of proposed schemes (as outlined in the Part II appendix of this report) in order to provide a range of new, high quality affordable housing schemes across the borough, in partnership with various housing associations until 2011/12, subject to the relevant planning permission being granted (where applicable).

1.2 Reasons for Recommendation

1.2.2 The council has identified high levels of housing need both through its Housing Needs Survey 2005, which identified an annual affordable housing shortfall of 962 units, and from 3,161 applicants on the housing register as at 23rd June 2009. In order to meet this need in part the council agreed through its Housing Strategy and as a key priority, to enable the delivery of decent, good quality housing that people can afford.

- 1.2.3 On 21 May 2009, Cabinet reviewed proposals to determine the level and distribution of capital resources required for the delivery of the council's contribution to the Maidstone Sustainable Communities Strategy (SCS), delivery of the council's Strategic Plan and operational business requirements for the period 2009-10 to 2011/12.
- 1.2.4 Cabinet agreed the allocation of £6.3m capital resources for housing for the period 2009-10 to 2011-12. This report provides an update on those capital resources and proposes a number of new affordable housing schemes for investment, in order to allocate some of the uncommitted funds. This also helps to shape the programme for delivery during the period 2009-10 to 2011-12.
- 1.2.5 A total of 8 schemes have been identified which are considered the most deliverable at this stage. The housing associations are seeking a contribution from the council in order to make the proposed schemes viable. There are 5 schemes which are forecast to start on site by the end of 2009-10, with the remaining 3 schemes forecast to start on site early 2010-11. Further details regarding each specific new scheme proposal are provided below.
- 1.2.6 The existing committed schemes and new scheme proposals, result in a total expenditure of £5.7m leaving £600k uncommitted within the programme. There are other planned schemes under negotiation at present, most notably with Maidstone Housing Trust (MHT), which might require further investment from the council.
- 1.2.7 There is an urgency to secure funds against schemes due to increasingly limited funds available from the Homes and Communities Agency (HCA) for 2009/10 and 2010/11. Confirmation of allocations available from the council will give the housing associations the assurance they seek to be able to progress with their schemes, and enable them to submit bids to the HCA for approval in a timely fashion.
- 1.3 Bowling Green, Parkwood (18 units)
- 1.3.1 The scheme has full planning consent for 18 bungalows (10 two-beds and 8 one-beds) on the former bowling green site at Parkwood. All of the properties will be available for social rent. MHT are proposing to start on site in September 2009, in anticipation of the completion of the land transfer with the council.

- 1.4 Armstrong Road & Park and Ride Site (95 units + 35 units)
- 1.4.1 The growth point site at Armstrong Road has full planning consent for 85 residential dwellings. MHT, in anticipation of the completion of the land transfer with the council, are proposing to submit a new planning application they have been discussing with planning for a revised scheme of 95 units, consisting of 46 two-bed flats, 30 three-bed houses and 19 two bed houses. Start on site (subject to planning consent) is forecast for January 2010.
- 1.4.2 The former Park and Ride site links into the overall regeneration growth point proposals for Armstrong Road. MHT are proposing to deliver 35 units on this site, comprising 8 two-bed houses, 15 three-bed houses, 9 two-bed flats and 3 three-bed houses. Start on site (subject to planning consent) is forecast for September 2010.
- 1.5 Land to the Rear of Maidstone Fire Station, Loose Road (49 units)
- 1.5.1 Full planning consent has been granted for the residential development of 122 dwellings on land to the rear of Maidstone Fire Station, Loose Road. The development comprises public open space, car parking and associated works, including minimum provision for 40% affordable housing (49 units).
- 1.5.2 The s106 agreement has already been completed and Circle Anglia will be providing the affordable housing as a result of successful negotiations with the developers (Taylor-Wimpey). The minimum s106 affordable element consists of mixed tenure with 60% (30 units) for *social* rent comprising 16 three-bed houses and 14 two-bed flats, and the remaining 40% (19 units) for intermediate housing such as discounted market rent and/or shared ownership, comprising 10 three-bed houses, 8 two-bed flats and 1 one-bed flat.
- 1.6 Ashford Drive, Broomfield and Kingswood – Rural Local Needs Housing (18 units)
- 1.6.1 Broomfield and Kingswood parish council requested Action with Communities in Rural Kent to undertake a Register of Interest survey during January 2007, to update the findings of the previous housing needs survey carried out in June 2004.
- 1.6.2 The January 2007 survey identified that need has almost doubled with 41 households with a local connection in need of affordable housing. A local needs housing scheme of up to 23 properties was therefore recommended to meet the existing and future needs of people with a local connection to Broomfield and Kingswood wishing to remain in or return to the parish.

- 1.6.3 Orbit Housing Group has been selected as the RSL partner for this project, and after an extensive feasibility study of suitable and available land, and consultation with the parish council and planners, a suitable site has been identified which the landowner is willing to make available on Ashford Drive.
- 1.6.4 Plans for a scheme of 18 units have been drawn up in accordance with the housing needs survey consisting of 10 units for social rent (4 one-bed flats, 4 two-bed houses, 1 three-bed house, 1 four-bed house) and 8 units for shared ownership (2 one-bed flats, 4 two-bed houses, 2 three-bed houses). A detailed application was submitted along with supporting documentation in December 2008. The proposals have received approval from the parish council and 'in-principle' approval from planning services, subject to further information being provided to enable the application to be determined.
- 1.7 South Street, Stockbury – Rural Local Needs Housing (8 units)
- 1.7.1 The Rural Housing Enabler (RHE) from Action with Communities in Rural Kent assisted Stockbury parish council to undertake a parish wide survey in 2006 to ascertain if there are shortfalls in affordable housing provision within the parish.
- 1.7.2 After analysing the survey results it was recommended that a scheme of up to 8 properties would fulfil the existing and future affordable housing needs of local people in Stockbury. English Rural has been selected by Stockbury parish council to be the RSL partner for the local needs housing project.
- 1.7.3 Following an extensive feasibility study of suitable and available land, and consultation with the parish council and planners, a suitable site has been identified which the landowner is willing to make available on South Street.
- 1.7.4 The architects appointed by English Rural have prepared a preliminary scheme layout of 8 units consisting of 2 one-bed flats, 2 two-bed flats, 2 two-bed houses and 2 three-bed houses, which has received positive feedback from the parish council and planning. Much interest has also been shown from local residents following a consultation event held in the parish, where local residents had the opportunity to view proposals for the scheme and register their interest. English Rural is now ready to submit a planning application for approval, with a forecast start on site before the year end.

- 1.8 105 Tonbridge Road (12 units)
- 1.8.1 Housing have been working closely with Kent County Council (KCC) and housing support providers MCCH in looking for alternative, new-build, self-contained accommodation for mental health clients who are currently living in shared facilities accommodation, which is not fit for purpose or up to modern day standards.
- 1.8.2 A suitable site has been identified on Tonbridge Road, which has been acquired by the Brownfield Land Assembly Company (BLAC), a consortium established by Hyde Housing Association, RJ Barwick Construction Services and the South East England Development Agency (SEEDA) to acquire and remediate small clusters of brownfield sites for affordable housing in the South East.
- 1.8.3 The site has already received full planning consent on 27 February 2009 for the erection of a three storey block of self contained flats comprising 10 units and associated works, access and parking. It is also in close proximity to the existing accommodation for mental health clients which is also situated on Tonbridge Road.
- 1.8.4 Due to their links with BLAC, Hyde Housing have been chosen as the lead RSL for this project and a deal for acquiring the land has been agreed, subject to the necessary revised planning consent and confirmation on grant funding. Pre-application consultation on revised plans for a supported housing scheme of 11 one-bed flats and 1 two-bed flat has taken place with MCCH, KCC and the planning case officer, which has received approval. BLAC are now ready to submit the new revised planning application, with (subject to planning consent) a forecast start on site by the year end.

1.9 KCC Library and Archive Centre, James Whatman Way (57 units)

1.9.1 A planning application has been submitted by the developers Bouygues, in partnership with KCC for the construction of a new library and archive centre at the former army barracks and depot at James Whatman Way, Maidstone. The proposed development seeks to combine a modern archive centre for the county with a new central library. A block of 60 residential units and 57 extra care units will also be provided as part of this mixed-use development.

1.9.2 There are proposals to redevelop the existing Springfield library facility land for residential use, which form part of a separate planning application. Pre-application discussions have already taken place with Housing 21 who have been in negotiation with Bouygues over the provision of the proposed extra care units, which comprise 14 one-bed flats and 43 two-bed flats. Start on site (subject to planning consent) is forecast for early 2010-11.

1.10 Investment Options Appraisal

1.10.1 The scheme proposals will mean that 292 affordable homes will be available, providing housing for over 900 local people who would otherwise be waiting for accommodation on the council's Housing Register. They also reflect the aim of building better homes, in terms of design and environmental impact. The homes are being constructed sustainably and to a high standard of design and will also help to form part of a new community, in prime locations, with good access to local services and facilities.

1.10.2 It is anticipated that the relevant housing association will submit a bid to the HCA for the majority of the funding which is required for each scheme. Discussions have already taken place with the HCA regarding the funding proposals for each scheme. The bids will be submitted in accordance with the HCA's new continuous bidding process. The bids will include the following proposed contributions from the council:

RSL	Scheme	Homes	MBC Total Allocation (£)	Allocation Per Unit (£)
MHT	Bowling Green	18	162,000	9,000
MHT	Armstrong Road	95	855,000	9,000
MHT	Park and Ride site	35	315,000	9,000

Circle Anglia	Maidstone Fire Station, Loose Road	49	500,000	10,204
Orbit	Ashford Drive, Kingswood	18	180,000	10,000
English Rural	South Street, Stockbury	8	80,000	10,000
Hyde	105 Tonbridge Road	12	300,000	25,000
Housing 21	KCC Library and Archive Centre	57	285,000	5,000
Totals		292	2,677,000	Av. 9,167

1.10.3 A total number of 292 affordable homes are proposed to be provided in return for the council's investment of £2.67m. This equates to an average cost per unit of just £9k, which represents excellent value for money. Orbit have already been successful in having a bid approved by the HCA for their scheme at Ashford Drive, Kingswood.

1.10.4 The proposed allocation of £25,000 per unit for the scheme at 105 Tonbridge Road is significantly higher than the rest of the proposed scheme allocations due to the fact that this is a supported housing scheme, which requires a greater level of investment than general needs housing, due to specific design and build standards which must be met. The two-bed unit in this scheme is also going to be used as a communal space for residents and as office accommodation for the support workers. This also directly impacts on the allocation required as there will be no rental stream income with this unit. However this unit is a key part of the exit strategy, as it enables a change of use for letting purposes, should this scheme need to be converted to general needs at any point in the future.

1.11. Alternative Action and why not Recommended

1.11.1 The council could choose not to invest in these affordable housing schemes but to do so would significantly increase slippage in the capital programme, and could lead to the council being criticised for not fulfilling its key objective of enabling the delivery of quality, decent affordable housing. In addition, it would also impact on the bid by Orbit which has already been approved by the HCA and failure to invest in the scheme could potentially impact on the council's very good relationship with the HCA.

- 1.11.2 A lack of investment from the council would place all the schemes at severe risk in terms of delivery and being financially viable and would also potentially limit the funding that the RSLs can secure from the HCA in the shorter and longer term. There is a pressing need to secure funds against these developments, due to the limited pot of money still available within the HCA's National Affordable Housing Programme budgets for 2009/10 and 2010/11.
- 1.11.3 The scheme proposals also offer the opportunity to develop sites that will deliver quality affordable housing, in addition to existing s106 contributions, thereby increasing the delivery of affordable housing, and assisting the council to meet its internal and Local Area Agreement (LAA) affordable housing targets.
- 1.12 Impact on Corporate Objectives
- 1.12.1 All the schemes outlined within this report support the council's key strategic theme "Homes and Communities", identified in the *Strategic Plan 2009-2012* which seeks to enable the regeneration of schemes to create sustainable communities and new homes including affordable housing in the borough. At a time of increased demand for social housing these additional units of affordable accommodation will provide greater opportunity for local people to achieve their housing requirements.
- 1.12.2 The housing capital programme and new scheme funding proposals also make a major contribution to the council's role in delivering the Sustainable Communities Strategy (SCS) for Maidstone by stimulating investment, supporting renewal, delivering infrastructure and place shaping.
- 1.12.3 The council has an internal target which forms part of the Local Area Agreement to enable the delivery and completion of 450 affordable homes during the period 2008-2011. A total of 364 affordable homes (funded by the council), are forecast to be completed by 2009/10. The proposed new schemes proposed will provide a further 105 projected affordable completions by 2010/11, giving a total of 469, ensuring the council meets and exceeds the Local Area Agreement target of 450.
- 1.12.4 One of the council's corporate aims is to balance the housing market. This can only be achieved by continuing to secure funding in support of increasing the supply and availability of genuinely affordable housing through the council's planning powers and by working together with preferred affordable housing providers to ensure a mixed choice of tenure in the borough.

1.13 Risk Management

- 1.13.1 The viability and delivery of certain schemes could be placed at risk, should funding not be available, which could have a detrimental impact on the council's ability to meet affordable housing targets and identified housing need within the borough.
- 1.13.2 Six of the proposed schemes are subject to receiving the necessary planning permission and this report and its recommendations do not prejudice or pre-judge the outcome of those applications. Should the schemes not receive planning permission, HCA funding, or progress within a reasonable time period, the decision can be taken to use the funds on other planned schemes as the council deems appropriate.
- 1.13.3 A previous decision of the Cabinet Member for Regeneration in January 2008 was to give delegated authority to reallocate affordable housing grant to alternative schemes where the original scheme cannot be delivered or has alternative funding, so long as the funding remains within the overall budget for the appropriate financial year(s) and is made in consultation with the Cabinet Member for Regeneration and the Chief Finance Officer.
- 1.13.4 The deliverability status and progress of the schemes within the housing capital programme will be monitored on a regular basis, and will form part of the Affordable Housing Delivery Risk Assessment process which is undertaken on a quarterly basis. This process will include liaison between Housing, Development Control and Finance.
- 1.13.5 The risk assessment will also take into account whether there are any identified risks which could result in increased or revised scheme costs. Any changes to the expenditure profile of committed schemes will be monitored and reported as part of the normal quarterly capital forecasts.

1.14 Other Implications

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

X
X
X

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

1.15. Financial

- 1.15.1 A total of £6.3m has been allocated to the Housing capital programme for the period 2009-10 to 2011/12. The existing committed schemes and new scheme proposals result in a total planned expenditure of £5.7m leaving £600k uncommitted.
- 1.15.2 The new scheme proposals assume £17.5m of HCA funding. Any reduction in the actual funding provided by the HCA may require the reprioritisation of the proposals to maximise the delivery of affordable housing.

1.16 Legal

- 1.16.1 The council will need to ensure that the necessary s106 and nomination agreements are in place, to set the standards and parameters for the delivery of the affordable housing units and to protect the council's future nomination rights. Negotiations for the land transfers with MHT relating to Armstrong Road, Park and Ride and the Bowling Green are already at an advanced stage and exchange of contracts are anticipated shortly.

1.5.1 Environmental/Sustainable Development

1.5.2 All the proposed schemes will meet the Homes and Communities Agency Design and Quality Standards and Code for Sustainable Homes Level 3. This will ensure the quality of the design of the new homes is high, and they are constructed in a sustainable manner, thereby reducing the environmental impact, with lower running costs and incorporating features that enhance the quality of life of the occupiers.

1.6 Conclusion

1.6.1 The schemes proposed in this report represent excellent value for money, providing 292 high quality affordable homes, at an average cost of just over £9k per unit, housing over 900 local people. The proposals also help to shape programme delivery during the period 2009/10 to 2011/12.

1.7 Background Documents

1.7.1 Housing Strategy 2005-09

NO REPORT WILL BE ACCEPTED WITHOUT THIS BOX BEING COMPLETED

Is this a Key Decision? Yes No

If yes, when did it appear in the Forward Plan? July 2009

Is this an Urgent Key Decision? Yes No

Reason for Urgency

The schemes proposed in this report are at risk of not being delivered or delayed without grant confirmation, which is needed to enable them to be financially viable in terms of delivery.

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MAIDSTONE BOROUGH COUNCIL

CABINET

8 JULY 2009

REPORT OF THE DIRECTOR OF CHANGE AND ENVIRONMENTAL SERVICES

Report prepared by Clare Wood

1. BEST VALUE PERFORMANCE PLAN 2009-12 (BVPP)

1.1. Issue for Decision

1.1.1. Cabinet are asked to consider the draft Best Value Performance Plan (BVPP).

1.1.2. To consider any recommendations from the Corporate Services Overview and Scrutiny Committee.

1.1.3. To consider the draft out-turn results for 2008/09 and targets for 2009-12.

1.2. Recommendation of the Director of Change and Environmental Services

1.2.1. It is recommended that Cabinet

- i. Agree the Best Value Performance Plan 2009-12 at **Appendix A**;
- ii. Agree a response to recommendations from the Corporate Services Overview and Scrutiny Committee;
- iii. Agree that the Director of Change and Environmental Services in consultation with the Leader of the Council be given delegated responsibility to make any necessary final amendments arising from Cabinet discussion together with any minor adjustments to data and targets arising from finalisation of the BVPP prior to publication; and
- iv. Agree the Local Performance Indicator set and targets for 2009-12;

1.3. Reasons for recommendation

1.3.1. Having a comprehensive and relevant set of performance targets is vital to ensure that the Council delivers on the objectives that have been set for the next three years. There are also a range of national indicators that the Council is required to measure on an annual basis,

these indicators were recently revised and 2008/09 is the first year that the data has been collected and performance is assessed against other authorities in England. It is important to look at these measures and set targets that reflect the Council's overall aim of continuous improvement.

- 1.3.2. In addition to the National Indicator Set measures, a range of targets are also set to assess progress against the objectives that are set out in the Strategic Plan. Finally targets are also set at a local level to monitor service delivery.
- 1.3.3. Wherever possible the number of targets is kept to a minimum and progress is reported to Cabinet on a regular basis. The Performance Plan therefore contains all the key performance measures and detailed targets for the medium term.

Introduction

The following section provides some further details on the targets that have been included in this year's Plan.

National Indicators and the Place Survey

- 1.3.4. The Best Value Performance Indicators were replaced by a new set of 188 statutory national indicators (NIs) from 1 April 2008. However, not all of these NIs apply to the Council as several cover services provided by Kent County Council.
- 1.3.5. In 2008 a Place Survey was also carried out across England. This looked at outcomes for local people and levels of satisfaction. The national data has now been published and a separate report on the Place Survey appears elsewhere on the agenda.
- 1.3.6. An increasing proportion of the national indicator data is now derived directly from Government departments, which means that there is a delay in reporting some of the 2008/09 results. Because the majority the indicators for 2008/09 are also new this year the data is not readily available to inform target setting. Targets for those national indicators adopted through the Local Area Agreement have been negotiated between service leads in the Council and the Kent Partnership working groups. Targets for indicators not in the LAA have been set by the Council where the data has been released. Where data has not been released the BVPP contains a timetable setting out when data should be available.
- 1.3.7. The NIs will form part of the annual assessment of public services in areas. The new Comprehensive Area Assessment (CAA) framework which replaced the Comprehensive Performance Assessment (CPA) will also draw on this information. Under CAA all local authorities are subject to an organisational assessment. Each authority will be assessed on the following themes:

- 1. Managing finances;**

2. Governing the business;
3. Managing resources; and
4. Managing performance.

1.3.8. Themes 1-3 are assessed under the use of resources assessment, Theme 4 is assessed separately. The assessments will be scored separately, with authorities being given a score of between 1 and 4 for the use of resources assessment and the managing performance assessment.

Retained Best Value Performance Indicators

1.3.9. With the introduction of the new national indicators the statutory requirement to report on Best Value Performance Indicators (BVPIs) was removed in 2007/08. However, the Council has retained a number of these BVPIs as they are closely linked to key business activity. **Appendix A** sets out further details on the current Best Value Performance Indicators and also if the indicator has been retained for future years. Where a BVPI is being retained from 2008/09 it will be absorbed into the other sets of indicators (KPIs and LPIs), targets have been set for the next three years.

Key Performance Indicators (KPIs)

1.3.10. The Best Value Performance Plan also contains details on the Council's progress against Key Performance Indicators (KPIs). These relate directly to the key objectives set out in the Strategic Plan and are linked to the delivery of the council's priorities.

Local Performance Indicators (LPIs)

1.3.11. A Local Performance Indicator is used to describe any other performance indicator used by the Council to assess performance towards strategic and service objectives.

1.3.12. In the past few months officers have been reviewing the range of performance indicators that have been collected in the past and rationalising these where there is no longer a business need for this information.

1.3.13. However, there is still a requirement to collect and report on national indicators and measures within the Kent Local Area Agreement which are not necessarily a priority for Maidstone.

1.4. Alternative Action and why not Recommended

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

1.4.2. Alternative targets could be set for indicators. The targets proposed in the BVPP are based upon previous performance, comparisons with other authorities, planning and resources and also continuous improvement.

1.5. Impact on Corporate Objectives

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

1.6. Risk Management

1.6.1. The external auditor assesses the quality of the Council’s Best Value Performance Plan. Their findings are reported as part of the overall judgement on the management control arrangements. The production of a robust performance plan contributes minimising risks and improving use of resources.

1.7. Other Implications

1.7.1.

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

Financial

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

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

Staffing

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

Environmental/Sustainable Development, Community Safety and Procurement

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

1.8. Background Documents

- Best Value Performance Plan 2008-11
- Strategic Plan 2008-11
- Strategic Plan 2009-12

NO REPORT WILL BE ACCEPTED WITHOUT THIS BOX BEING COMPLETED

Is this a Key Decision? Yes No

If yes, when did it appear in the Forward Plan? June 2009

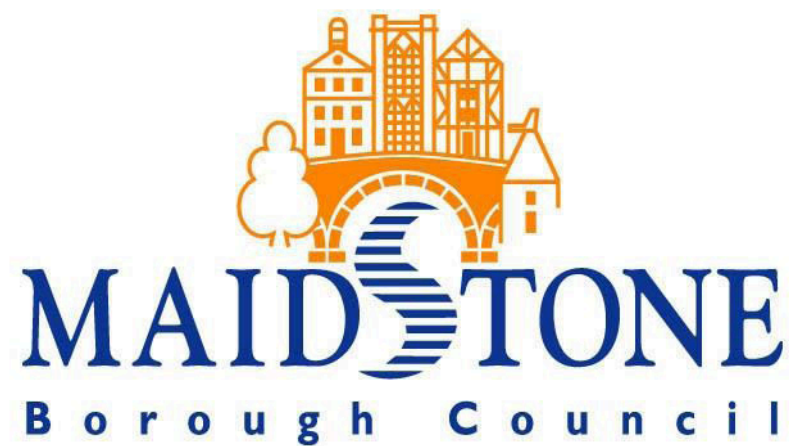
Is this an Urgent Key Decision? Yes No

Reason for Urgency

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Best Value Performance Plan 2009-12

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Introduction

Welcome to Maidstone Borough Council's Performance Plan for the next three years. This is a technical document that sets out how we have performed during 2008/09 and details how we will measure our performance in the future.

By managing our performance well we can:

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

As part of the Strategic Plan 2009-12, the Council adopted a new set of five priority themes, based on the objectives for Maidstone set out in the Sustainable Community Strategy 2009-20.

We want Maidstone to be:

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

The key objectives set out in the Strategic Plan 2009-12 and progress against these priorities will be monitored closely as part of quarterly performance reports to Cabinet. It is important to produce this document in June so that targets for the next year in particular can be agreed and incorporated into service plans.

Performance Indicators

This document reports on 2008/09 out-turns for the following indicators:

- *Key Performance Indicators (KPIs)* – performance against the key objectives in the previous Strategic Plan 2008-11.
- *Best Value Performance Indicators (BVPIs)* - The Council is no longer required to measure and publish performance against best value performance indicators, which have been replaced by the new national indicators. However, in 2008/09 a number of BVPIs were retained as they had been developed over many years and were relevant in Maidstone.
- *Local Performance Indicators* – indicators that are relevant for service monitoring.

The Plan for 2009-12 includes three types of performance indicators:

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1. *National Performance Indicators (NIs)* – statutory indicators set by the Government that we have to collect.
2. *Key Performance Indicators (KPIs)* – indicators we have set for ourselves to measure how well we are delivering the key objectives set out in the Strategic Plan 2009-12.
3. *Local Performance Indicators (LPIs)* – any other performance indicators we have set that we use to manage performance. Most of our LPIs monitor service delivery and are drawn from across the organisation.

Inspection

The Comprehensive Performance Assessment (CPA) has also been replaced for 2009/10 onwards. Maidstone Council was rated as 'Excellent' under the CPA in 2004. The Audit Commission who undertake the assessment have constantly raised the bar each year and the Council has maintained an 'Excellent' status. The Council has also continued to receive positive inspection assessments on the Use of Resources, Data Quality and Direction of Travel reports. In 2008/09 the council was awarded the top score of '4' on both Data Quality and Use of Resources – which was an improvement on the previous year.

The Government has now introduced the Comprehensive Area Assessment (CAA) with the first results expected in the autumn. This heralds a distinct move away from monitoring processes within individual public sector organisations to focus more on how organisations in an area are working together to deliver high quality services and improve outcomes for local people.

The CAA consists of two main elements:

1. An area assessment; and
2. An organisational assessment.

Area Assessment

This will look at how the different public services in Kent are working together, how well the services they provide are being delivered and, most importantly, whether local services are improving outcomes for citizens, particularly those groups who are vulnerable disadvantaged or excluded. The area assessment will be Kent wide and the starting point will be the Local Area Agreement for Kent: Kent Agreement 2 (KA2). The area assessment will not be scored, but green flags will be awarded to highlight notable innovations and achievements, and red flags given to highlight issues of underperformance or concern.

Organisational Assessment

Individual public sector organisations will still be assessed and councils will be examined on two areas:

1. Use of resources; and
2. Managing performance.

Councils will receive a score of between 1 (poor) and 4 (excellent) for the organisational assessment. Again there is much more emphasis on delivery of outcomes for local people and achievements in value for money rather than on processes. The Council is well placed and has not been complacent; in 2008/09 the Council scored the top mark of '4' on both of the previous value for money assessment elements.

Data Quality

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

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

This performance plan, the Strategic Plan 2009-12 and other council documents can be found on the council's website www.digitalmaidstone.co.uk

Code of Practice on Workforce Matters

The Council confirms that contracts let during 2008/09 financial year comply with Best Value and the Code of Practice on Workforce Matters. The Council is required to confirm this each year.

Place Survey

The Local Government White Paper Strong and Prosperous Communities emphasises a new focus on improving outcomes for local people and places. Central to this is the importance of capturing local people's views, experiences and perceptions of the area in which they live. The Place Survey is a government survey, carried out by every local authority in England in 2008/09 and which is to be repeated every two years. The Department for Communities and Local Government (CLG) expect that the results will be used by all local public service providers e.g. councils, police authorities, primary care trusts etc to understand the area they serve and, working in partnership, to improve the outcomes for local people. The results, particularly the national indicators, will be used as part of the Comprehensive Area Assessment (CAA) to judge how well public services in the area are being delivered. The set of questions in the Place Survey and the approach used are set by government and councils have to use an independent provider.

Maidstone, in partnership with Swale, Tunbridge Wells, Ashford and Sevenoaks councils, engaged a social research company to carry out the Place Survey. 5,000 surveys were sent out to Maidstone residents in October 2008 and over 2,300 responses were received from residents. The high number of responses means that we can be confident that the results are representative of the views of local people.

The Place Survey is the data source for 18 national indicators (NIs). Results have only just been confirmed and were released by the Government on 23 June 2009. Targets for Place Survey NIs are set out alongside the other NIs where data is available. Further details, including the council officer responsible for the related service area are set out below:-

PI Ref No	PI Description	2008/09 Actual	Officer	LAA Indicator
NI 1	Percentage of people who believe people from different backgrounds get on well together in their local area	80.5%	Ian Park	
NI 2	Percentage of people who feel that they belong to their neighbourhood	59.3%	Ian Park	
NI 3	Civic participation in the local area	12.7%	Neil Harris	Yes
NI 4	Percentage of people who feel they can influence decisions in their locality	25.4%	Neil Harris	
NI 5	Overall/general satisfaction with local area	85.2%	Roger Adley	
NI 6	Participation in regular volunteering	24.6%	Ian Park	Yes

PI Ref No	PI Description	2008/09 Actual	Officer	LAA Indicator
NI 17	Perceptions of anti-social behaviour	14.1%	David Hewetson	
NI 21	Dealing with local concerns about anti-social behaviour and crime issues by the local council and police	25.7%	David Hewetson	Yes
NI 22	Perceptions of parents taking responsibility for the behaviour of their children in the area	30.1%	David Hewetson	
NI 23	Perceptions that people in the area treat one another with respect and consideration	27.7%	David Hewetson	
NI 27	Understanding of local concerns about anti-social behaviour and crime issues by the local council and police	25.8%	David Hewetson	
NI 37	Awareness of civil protection arrangements in the local area	15.0%	David Harrison	
NI 41	Perceptions of drunk or rowdy behaviour as a problem	22.7%	David Hewetson	
NI 42	Perceptions of drug use or drug dealing as a problem	20.8%	David Hewetson	
CO NI 119	Self-reported measure of people's overall health and wellbeing	78.1%	Ian Park	
NI 138	Satisfaction of people over 65 with both home and neighbourhood	87.0%	Ian Park	
NI 139	The extent to which older people receive the support they need to live independently	28.5%	Ian Park	
NI 140	Fair treatment by local services	75.6%	Ian Park	

Some initial work had already been carried out based on the provisional data for Kent, which showed that overall the Council had performed very strongly. However, there were two areas where the scores were lower in comparison to other Kent districts, firstly on the extent to which older people receive the support they need to live independently, and secondly, civic participation in the local area. On the former the direct older people's services are provide by other agencies (Kent County Council and the NHS); however, there are roles for the Council in relation to housing and also to ensure partner organisations are supporting people in the area. On the latter point the Council is looking at ways that the community can become more involved with local decision making, particularly as a result of the 'Communities in Control' work.

National Indicators

In 2008/09 the Government introduced a National Indicator set consisting of 188 performance indicators that measure how local authorities and partnerships are delivering on national priorities agreed by central government and local priorities laid out in Local Area Agreements (LAA) between local and central government. The LAA for Kent is Kent Agreement 2 (KA2). As Maidstone is a district council, it is judged on only 64 of the national indicators, but all of the 188 NIs will be collected at a county level. The NIs provides important evidence for both area and organisational parts of the CAA. As priorities are different in different areas of the country, inspectors looking at Kent will pay most attention to NIs adopted as priorities in KA2.

The NI set is different to the Best Value Performance Indicators (BVPIs), the previous set of indicators set by central government. The BVPIs were very focussed on measuring the performance of an organisation, whereas the NIs concentrate much more on measuring outcomes and gathering information about a local area. BVPIs were gathered by councils by measuring their internal processes and could easily be used for monitoring purposes. The NIs are gathered from a number of different sources, including the Department of Work and Pensions, DEFRA and the Department of Transport. This means many of the NIs can only be reported annually. Data is due to be released at various times during the year, meaning many of the NIs have not been released in time to report end of year figures for 2008/09 in this performance plan.

National Indicator results 2008/09

In addition to the Place Survey results the following National Indicator data is available. Please note that much of this data is draft; it has been produced within the council and needs to be submitted to the organisation responsible for producing it, checked by that organisation, and will then be confirmed and released. Targets for the next three years for national Indicators are set out in the second half of this document. An asterisk (*) indicates where data is yet to be confirmed and released.

PI Ref No	PI Description	2008/09 Actual	Officer	LAA Indicator
NI 14	Reducing avoidable contact: Minimising the proportion of customer contact that is of low or no value to the customer	51.36%	Sandra Marchant	
NI 35	Building resilience to violent extremism	2.25*	David Hewetson	
NI 155	Number of affordable homes delivered (gross)	315*	John Littlemore	Yes

PI Ref No	PI Description	2008/09 Actual	Officer	LAA Indicator
NI 156	Number of households living in temporary accommodation (performance at end of quarter 4)	49*	John Littlemore	
NI 187	Tackling fuel poverty – Percentage of people receiving income based benefits living in homes with a low energy efficiency rating	14.77%	Stuart White	Yes
NI 188	Planning to adapt to climate change	Level 0*	Jim Boot	Yes
NI 189	Flood and coastal erosion risk management	100%*	David Harrison	Yes
NI 195a	Improved street and environmental cleanliness (Litter)	0.17%*	Vacant - to be confirmed (Steve Goulette)	Yes
NI 195b	Improved street and environmental cleanliness (Detritus)	6.30%*		Yes
NI 195c	Improved street and environmental cleanliness (Graffiti)	0.56%*		Yes
NI 195d	Improved street and environmental cleanliness (Fly-posting)	0.17%*		Yes
NI 196	Improved street and environmental cleanliness (Fly-tipping)	1 Very effective*	Martyn Jeynes	

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Performance Summary

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

Overall performance is good, with over 70% of targets met. Performance against target has also improved in over half of the indicators. This is particularly notable in light of the economic downturn, which has impacted on Council services in a number of ways from, for example, an increase in benefits and homelessness customers through to a decrease in applications received for planning.

Type of Indicator	On Target (Green)	Target missed but within 10% (Amber)	Target Missed (red)	N/A	Total
BVPs	23	10	5	1	39
KPIs	20	1	4	1	26
LPIs	23	1	6	1	31
Total	66 (71%)	12 (13%)	15 (16%)	3	96

Type of Indicator	Improved	Sustained	Declined	N/A	Total
BVPs	22	8	8	1	39
KPIs	10	3	6	7	26
LPIs	14	5	4	8	31
Total	45 (56%)	16 (20%)	19 (24%)	16	96

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

Understanding the Performance Tables

Performance Indicator Out-turn tables

PI Ref	PI Description	2007/08 Out-turn	Top Quartile 2007/08	2008/09 Target	2008/09 Out-turn	Responsible Officer	Performance Comment	Performance Rating	Retained Indicator

BVPI Table Only
This shows the performance level of the top 25% of all authorities for each indicator for 2007/08.

This is the performance measure.

Actual results for most recent financial year.

This column is for comments where indicators are not on track or where a progress comment better explains the situation.

A 'Yes' in this box means that the indicator has been retained and will be reported in 2009/10.

The unique reference number.

Results for previous year so that comparisons can be made.

The current target that the indicators will be rated against.

The Officer responsible for the collating of the data.

In this column the colour of the arrow shows if the indicator has hit the target and the direction of the arrows shows progress in relation to 2007-08.





Key to Performance Ratings







Performance is judged using coloured arrows. The direction of the arrow itself shows whether performance has improved, declined or remained the same. The colour of the arrow illustrates if the target has been achieved. Where there is no previous data to make a judgement on whether an indicator has improved, declined or remained the same a circle, will illustrate whether the target has been achieved. A number of out-turns have rated as 'not applicable' (N/A) as data is not available, where this is the case a performance comment has been provided.





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






Performance is	
Target met	Green
Target not reached but within a variance	Yellow
Target not achieved	Red









Performance Results 2008/09 – Best Value Performance Indicators



PI Ref No	PI Description	2007/08 Out-turn	Top Quartile 2007/08	2008/09 Target	2008/09 Out-turn	Responsible Officer	Performance Comment	Performance Rating	Retained Indicator	
101	BV 8	Percentage of invoices for commercial goods and services that were paid within 30 days	96.60%	97.60%	97.00%	95.09%	Paul Riley	There was a drop in Performance following the office move coupled with a reduction in the number of invoices received. Improvements to the monitoring of invoices are currently being investigated for implementation during 2009/10.		Yes
	BV 9	Percentage of Council Tax collected	98.68%	98.60%	98.70%	98.35%	Stephen McGinnes	The current economic downturn has impacted on the collection rates for 2008/09. Where possible extended payment plans were offered to those experiencing severe difficulties. Where alternative payment plans were not agreed and where there is out-standing monies due recovery action is being undertaken.		Yes
	BV 10	Percentage of National Non-Domestic Rates collected	98.75%	99.40%	98.80%	97.90%	Stephen McGinnes			Yes
	BV 11a	Percentage of top-paid 5% of staff who are women	19.23%	35.30%	20.00%	19.23%	Baljinder Sandher	Although there was no movement in 2008/09 the appointment of the new Director in May will impact		Yes




PI Ref No	PI Description	2007/08 Out-turn	Top Quartile 2007/08	2008/09 Target	2008/09 Out-turn	Responsible Officer	Performance Comment	Performance Rating	Retained Indicator
							favourably on the 2009/10 results.		
BV 11b	Percentage of top 5% of local authority staff who are from an ethnic minority	3.85%	3.60%	4.00%	3.85%	Baljinder Sandher	Due to the organisation restructure there were only a small number of appointments made in 2008/09. The appointment of the new Director in May will impact favourably on the 2009/10 results.		Yes
BV 11c	Percentage of top-paid 5% of staff who have a disability	3.85%	6.40%	4.00%	3.85%	Baljinder Sandher	Due to the organisation restructure there were only a small number of appointments made in 2008/09.		Yes
BV 12	Proportion of working days / shifts lost to sickness absence per employee	8.48%	8.43%	8.30%	7.16%	Baljinder Sandher			Yes
BV 14	Early retirements as a percentage of the total workforce	0.41%	0.00%	0.40%	0.68%	Baljinder Sandher	The organisational restructure at the Council in early 2009 removed a number of senior posts at the Council. This has resulted in an increased level of staff retiring early.		Yes
BV 15	Ill health retirements as a percentage of the total workforce	0.20%	0.00%	0.30%	0.00%	Baljinder Sandher			Yes
BV 16a	Percentage of disabled staff in the workforce.	5.10%	5.20%	6.50%	5.97%	Baljinder Sandher	Performance has improved slightly during 2008/09.		Yes




PI Ref No	PI Description	2007/08 Out-turn	Top Quartile 2007/08	2008/09 Target	2008/09 Out-turn	Responsible Officer	Performance Comment	Performance Rating	Retained Indicator
BV 17a	Percentage of staff from ethnic minorities in the workforce	4.40%	3.20%	4.50%	5.01%	Baljinder Sandher			Yes
BV 64	The number of private sector vacant dwellings that are returned into occupation or demolished as a direct result of action by the local authority	37	53.3	55	63	John Littlemore			Yes
BV 76d 103	The number of Housing Benefit and Council Tax Benefit (HB/CTB) prosecutions and sanctions, per year, per 1,000 caseload, in the local authority area	5.62	N/A	6	3.2	Stephen McGinnes	Whilst the service has not achieved the overall target for sanctions, it has seen a significant increase in the actual number of successful prosecutions with a 100% increase on that achieved in 2007/2008.		
BV 79a	Percentage of benefit claims calculated correctly	99.00%	99.20%	99.00%	92.00%	Stephen McGinnes	This previously adhered to the formal BVPI definition. With the abolition of the BVPIs the service has expanded to the definition to include accuracy in period reporting. This is recognised as a service priority and quality assurance software has been purchased to improve accuracy. This indicator will be retained.		Yes




PI Ref No	PI Description	2007/08 Out-turn	Top Quartile 2007/08	2008/09 Target	2008/09 Out-turn	Responsible Officer	Performance Comment	Performance Rating	Retained Indicator
BV 79b(i)	The amount of Housing Benefit overpayments recovered during the year as a percentage of recoverable overpayments during the year	69.73%	83.50%	80.00%	75.12%	Stephen McGinnes	The service has seen an increase on the performance in 2007/2008 and whilst it remains positive about improvement in relation to the indicator, it recognises the increasing difficulty as a result of the economic downturn.		
BV 79b(ii)	Housing Benefit overpayments recovered during the year as a percentage of the total overpayment debt outstanding at the start of the year plus overpayments identified during the year	29.50%	37.50%	34.50%	45.58%	Stephen McGinnes			
BV 86	Cost of refuse collection per household	£49.23	£44.50	£52.76	£51.14	David Campbell-Lenaghan			Yes
BV 106	Percentage of new homes built upon previously developed land	84.53%	93.10%	65.00%	85.71%	Sue Whiteside			Yes
BV 109a	Percentage of major applications determined in 13 weeks	82.43%	81.60%	75.00%	78.72%	Rob Jarman	Performance on major applications was very good for the second half of 2008/09. These planning indicators are now within the National Indicator set and will be reported		

PI Ref No	PI Description	2007/08 Out-turn	Top Quartile 2007/08	2008/09 Target	2008/09 Out-turn	Responsible Officer	Performance Comment	Performance Rating	Retained Indicator
							alongside the other NIs.		
BV 109b	Percentage of minor commercial applications determined in 8 weeks	88.39%	84%	82%	90.36%	Rob Jarman			
BV 109c	Percentage of other applications determined in 8 weeks	95.91%	92.10%	92.00%	96.59%	Rob Jarman			
BV 126	Domestic burglaries per 1,000 households	5.84	4.6	6.9	5.2	David Hewetson	These indicators are reported through the Crime Disorder Reduction Partnership and will no longer appear in these performance reports. There are a number of local and national indicators around crime and disorder which will continue to be reported to Cabinet.		
BV 127a	Violent crime per 1,000 population	18.08	10.5	18.1	16.1	David Hewetson			
BV 127b	Robberies per 1000 population	0.67	0.2	0.6	0.5	David Hewetson			
BV 128	Vehicle crimes per 1,000 population	8.16	5.5	10.6	6.5	David Hewetson			
BV 174	The number of racial incidents reported to the local authority, and subsequently recorded, per 100,000 population	0.7	N/A	0	0.7	Ian Park			
BV 175	The percentage of racial incidents reported to the local authority that resulted in further action	100%	100%	100%	100%	Ian Park			Yes


PI Ref No	PI Description	2007/08 Out-turn	Top Quartile 2007/08	2008/09 Target	2008/09 Out-turn	Responsible Officer	Performance Comment	Performance Rating	Retained Indicator
106 BV 200a	Did the Local Authority submit the Local Development Scheme (LDS) by 28th March 2005 and thereafter maintain a 3 year rolling programme?	No	N/A	Yes	No	Michael Thornton	The 2007 revision of the LDS set a 4-year programme to December 2010, which was not met due to delays to the Core Strategy timetable. The LDS programme could not be amended until evidence had been produced to inform the decision making processes relating to proposals for a strategic rail freight interchange. A revised LDS will be approved and submitted in June/July 2009 and it will set a new programme to 2013.		
BV 200b	Has the local planning authority met the milestones which the current Local Development Scheme sets out?	No	N/A	Yes	No	Michael Thornton	LDS milestones were set in March 2007 before the Core Strategy programme was delayed to produce evidence to inform the decision making processes relating to proposals for a strategic rail freight interchange. The milestones set for the Core Strategy Development Plan Document (DPD), (Independent Examination and Adoption) and the Land		





PI Ref No	PI Description	2007/08 Out-turn	Top Quartile 2007/08	2008/09 Target	2008/09 Out-turn	Responsible Officer	Performance Comment	Performance Rating	Retained Indicator
107							Allocations DPD (Submission) were therefore not met in 2008/09. In the interim, a number of Supplementary Planning Documents (SPDs) were adopted (for two Character Area Assessments and Residential Extensions) and Supplementary Guidance endorsed. The LDS will be revised in June/July 2009, and it will set new milestones for the Core Strategy and other Local Development Framework (LDF) documents.		
BV 204	The percentage of planning appeal decisions allowed against the authority	29.63%	25.90%	28.00%	25.81%	Rob Jarman	These indicators will not be retained as alternative indicators measuring customer care and quality divisions have been introduced from 2009/10.		
BV 205	The local authority's score against a 'quality of planning services' checklist	94.44%	100.00%	94.44%	100.00%	Rob Jarman			
BV 213	Number of households who considered themselves as homeless for whom housing advice casework intervention resolved their situation (per 1,000 households)	4	5	5	6	John Littlemore			




PI Ref No	PI Description	2007/08 Out-turn	Top Quartile 2007/08	2008/09 Target	2008/09 Out-turn	Responsible Officer	Performance Comment	Performance Rating	Retained Indicator
BV 216a	Number of sites of potential concern within local authority area, with respect to land contamination	836	N/A	744	818	Vacant- to be confirmed (Steve Goulette)	These indicators are no longer recommended for use by the related Government Office and therefore have been deleted.	N/A	
BV 216b	Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of all sites	2.72%	11.00%	1.00%	3.59%	Vacant- to be confirmed (Steve Goulette)			
108 BV 217	Percentage of pollution control improvements to existing installations completed on time	100%	100%	100%	100%	Vacant- to be confirmed (Steve Goulette)	This indicator is based on the completion of a checklist within the BVPI guidance. As this guidance is no longer being updated new developments and controls will not be included making this indicator out of date.		
BV 218a	Percentage of new reports of abandoned vehicles investigated within 24hrs of notification	99.82%	100.00%	99.00%	99.65%	Vacant- to be confirmed (Steve Goulette)	Performance has dropped slightly over the course of the year. Due to the increasing price of scrap there has been a down turn in the number of abandoned vehicles reported.		






PI Ref No	PI Description	2007/08 Out-turn	Top Quartile 2007/08	2008/09 Target	2008/09 Out-turn	Responsible Officer	Performance Comment	Performance Rating	Retained Indicator
BV 218b	Percentage of abandoned vehicles removed within 24hrs from the point at which the Authority is legally entitled to remove the vehicle	79.31%	100.00%	99.00%	96.15%	Vacant- to be confirmed (Steve Goulette)	This target has not been achieved. The Contactor employed by KCC failed to remove one vehicle in May within the timescale. A total of 26 vehicles were removed in 2008/09 compared with 58 in 2007/08. This has affected the achievement of the target.		
BV 219b	Percentage of conservation areas in the local authority area with an up-to date character appraisal	14.63%	48.30%	24.39%	24.39%	Michael Thornton			Yes
BV 225	Actions against Domestic Violence (the percentage of questions from a checklist to which a local authority can answer yes to)	63.6%	N/A	72.7%	72.7%	John Littlemore	This indicator is based on the completion of a checklist within the BVPI guidance. As this guidance is no longer being updated new developments and controls will not be included making this indicator out of date.		




Performance Results 2008/09 – Key Performance Indicators





PI Ref No	PI Description	2007/08 Out-turn	Target 2008/09	2008/09 Out-turn	Responsible Officer	Performance Comment	Performance Rating	Retained KPIs
110 KPI 2	Percentage of those making complaints satisfied with the handling of them	48.65%	54%	34.75%	Paul Taylor	Numbers of complaints remain reasonably small (circa 280 per year) and despite efforts to carry out written and telephone surveys the response numbers are so small that they are not statistically robust. It is difficult to improve satisfaction when invariably customers often find it difficult to separate the process from the outcome and therefore customers who have received a Penalty Charge Notice (PCN) or had a planning application refused are rarely satisfied. Maidstone has implemented the Ombudsman's best practice and has a policy that includes remedies. The council is focusing on maintaining performance in terms of speed of response (KPI 3) and identifying trends to improve services. Regular reports are produced and consideration is being given to developing an online complaints tracking system to keep customers informed.		Yes




PI Ref No	PI Description	2007/08 Out-turn	Target 2008/09	2008/09 Out-turn	Responsible Officer	Performance Comment	Performance Rating	Retained KPIs
KPI 3	Percentage of complaints resolved within the specified timescale	94%	97.50%	93%	Paul Taylor	There were 283 complaints that were dealt with in 2008/09. Of these, 19 were outside of the time frame.		Yes
KPI 5 111	Percentage of citizens satisfied with the overall service provided by the authority	62.58%	64%	N/A	Roger Adley	The data for this indicator was previously derived from the Best Value User Satisfaction Survey, which has been replaced by the Place Survey. Satisfaction with the service provided by the Council is no longer a question within the survey. This indicator will be replaced with 'Satisfaction with the way the Council runs things' which is a question in the Place Survey with a 2008 baseline of 44%. Satisfaction with local area will be reported through NI 5.	N/A	
KPI 10	Average wait time of calls (into Contact Centre)	48 seconds	50 seconds	48 seconds	Sandra Marchant			Yes
KPI 17	Average time for processing new benefit claims (days) (BVPI 78a)	10.48	11	12.25	Stephen McGinnes	The service has seen a significant increase in workload due to the economic climate however, this indicator remains in the top quartile nationally. This indicator is now part of the national indicator set.		
KPI 21	Number of affordable homes	241	150	315	John Littlemore			


PI Ref No	PI Description	2007/08 Out-turn	Target 2008/09	2008/09 Out-turn	Responsible Officer	Performance Comment	Performance Rating	Retained KPIs
KPI 22	Implementation of the Integrated Transport Strategy Action Plan	95%	95%	95%	Brian Morgan	This is being implemented through the Development Control decisions and through the work on the Core Strategy. However, it is in need of substantial review. This work will be linked to the Core Strategy.		
KPI 23	The percentage of relevant actions from the High Street Ward Regeneration Strategy delivered	95%	95%	24%	John Foster	There are three elements to this indicator: 1. All Saints Link Road, 2. Wren's Cross and surrounding redevelopment, 3. Environmental Improvements to Upper Stone Street. Progress on 1 was provided on December and no new information is available. On point 2 Jacobs has provided a detailed alignment of the All Saints Link Road which suggests a greater land take than any previous scheme. Maidstone Council is challenging the design. On point 3 Kent County Council has not progressed any further proposals post the abortive idea of introducing lay bys into Upper Stone Street. Steps are being taken to resolve the issue.		
KPI 24	In partnership with Kent County Council (KCC) the developers and Highways Agency gain approval and funds for preventing gridlock and easing congestion	Progress Comment Provided	Progress project	See performance comment	Brian Morgan	The Council is working jointly with KCC on a range of transportation issues and is lobbying the Regional Development Agency, the Homes and Community Agency and		


PI Ref No	PI Description	2007/08 Out-turn	Target 2008/09	2008/09 Out-turn	Responsible Officer	Performance Comment	Performance Rating	Retained KPIs
						central government over funding for transportation in Maidstone. This process is linked to the development of the Core Strategy.		
KPI 27	Lobby the Government and train operator to secure improved rail services for Maidstone	Progress Comment Provided	Progress actions	See performance comment	Brian Morgan	The Council is engaged in commenting on the Rail Utilisation Strategy and the timetable and there is a meeting with the Minister on the 30th June 2009 to discuss the provision of rail services to the borough.		
KPI 29	The proportion of relevant land and highways assessed as having combined deposits of litter and detritus across four categories of cleanliness	7.69%	10%	6.47%	Vacant - to be confirmed (Steve Goulette)			
KPI 30	Percentage of household waste recycled or composted	23.72%	27%	27.04%	David Campbell-Lenaghan			Yes
KPI 33	Reduction in all recorded crime in the borough	-10%	-2%	-7.80%	Stephen McGinnes			Yes
KPI 35	Number of anti-social behaviour interventions by Maidstone Borough Council	380	340	262	Stephen McGinnes			

PI Ref No	PI Description	2007/08 Out-turn	Target 2008/09	2008/09 Out-turn	Responsible Officer	Performance Comment	Performance Rating	Retained KPIs
KPI 38	Percentage of all planning applications determined within the statutory timescale	96%	88%	93.08%	Rob Jarman	Although performance across all types of planning application has reduced slightly, the indicators for the individual elements of this indicator all achieved target and performance improved for two of the three types of application. The current performance levels are high and future targets will focus on maintaining this good performance.		Yes
KPI 43	Improvements to the accessibility of parks, gardens, recreation grounds and other open spaces as measured by footfall	10%	2%	9.30%	Jason Taylor	It is not expected that these levels of improvement can be maintained. This has been taken into consideration when target setting.		Yes
KPI 44	Implementation of the agreed milestones in the LDS to ensure the timely formulation of the Local Development Document covering the period 2006-2011	33%	95%	0%	Michael Thornton	LDS milestones were set in March 2007 before the Core Strategy programme. However this was delayed due to the need to produce evidence to inform the decision making processes relating to proposals for the strategic rail freight interchange. The milestones set for the Core Strategy DPD (Independent Examination and Adoption) and the Land Allocations Development Planning Document (Submission) were therefore not met in 2008/09. In the interim, a number of Supplementary Planning Document (SPDs) were		






PI Ref No	PI Description	2007/08 Out-turn	Target 2008/09	2008/09 Out-turn	Responsible Officer	Performance Comment	Performance Rating	Retained KPIs
						adopted (for two Character Area Assessments and Residential Extensions) and Supplementary Guidance endorsed. The LDS will be revised in June/July 2009, and it will set new milestones for the Core Strategy and other LDF documents.		
KPI 45	Decent Homes - to make 70% of homes occupied by vulnerable households decent by 2010 (600 homes in total)	221	145	247	John Littlemore			Yes
KPI 46 KPI 15	Tackling homelessness - The number of homeless cases prevented through the intervention of housing advice	275	200	376	John Littlemore			Yes
KPI 47	Total number of students receiving the museum education service	8531	9000	9404	Simon Lace			Yes
KPI 48b	Assess the effectiveness of the Teenage Pregnancy outreach worker project	Action Plan in place	Improve actions	See performance comment	Brian Morgan	Due to the nature of these statistics they are only available 18 months in arrears. The latest figures show that there was a drop in teenage pregnancy in the borough between 2006 and 2007 from 40.00 conceptions per 1,000 to 35.3 per 1,000, during the same period the Kent average increased slightly by 0.1%. In 2007 a teenage pregnancy outreach nurse was appointed for two years (part funded by the		




PI Ref No	PI Description	2007/08 Out-turn	Target 2008/09	2008/09 Out-turn	Responsible Officer	Performance Comment	Performance Rating	Retained KPIs
						Primary Care Trust). In 2008/09 a health clinic was opened in the new line schools and £8,000 has been obtained from the Teenage Pregnancy Board to fund initiatives in 2009/10.		
KPI 49	Number of members registered with volunteer centres	2198	2308	2682	Ian Park			Yes
KPI 51	Development of a healthier communities plan with Primary Care Trust (PCT)	N/A	Progress project	See performance comment	Ian Park	A Healthy Lifestyle Co-ordinator has been in post since January 2009. The budget for Maidstone's Choosing Health Programme is being reviewed. New projects for 2009-10 have been temporarily put on hold as a result of a PCT review of public health provision which should be completed by the end of July 2009. The Co-ordinator is currently exploring the use of the Urban Blue Bus as an engagement tool as well as continuing the monitoring and evaluation of the programme.		
KPI 54	Percentage of actions implemented in the Economic Development Strategy	65%	65%	65%	John Foster	A new Economic Development Strategy was adopted in 2008. The main focus of the strategy is to 'Improve the public realm in the town centre, and strengthen the town's interrelationship with the River. During 2008/09 a RIBA competition was launched to re-design the High Street. The		





PI Ref No	PI Description	2007/08 Out-turn	Target 2008/09	2008/09 Out-turn	Responsible Officer	Performance Comment	Performance Rating	Retained KPIs
						competition attracted 76 entrants and five were short-listed. Consultation on the short-listed designs closed on 5th May and the winner was announced in early June. Other elements of the action plan are also progressing and an update to the action plan to reflect the current economic climate is being completed.		
117 KPI 56	Improve the Council's planning enforcement systems	N/A	Establish baseline	See performance comment	Rob Jarman	In January 2009 Planning Enforcement became part of Development Control. As a result the work on the action plan has been overtaken by events with new indicators on improving performance being introduced for 2009/10. These new performance measures focus on service delivery. A number of other changes are being put in place through the introduction of improved IT systems, usage and closer working with Development Control. The performance of Planning Enforcement will therefore be monitored through the new indicators.		









PI Ref No	PI Description	2007/08 Out-turn	Target 2008/09	2008/09 Out-turn	Responsible Officer	Performance Comment	Performance Rating	Retained KPIs
118 KPI 57	Establish an action plan, with key partners, designed to close the skills gap	Draft Produced	Consult on plan	Plan agreed	John Foster	The Economic Development Strategy that was agreed in December 2008 contains actions relating to closing the skills gap in Maidstone including working with KCC to establish a vocational Skills Studio for 14-19 year olds, lobbying for the new University of Kent campus and promoting national skills programmes to local employers. The responsibility of schools performance lies with KCC. In 2009/10 the Council will continue work with South East Economic Development Agency (SEEDA) to explore options for a formal skills strategy for Maidstone.		




Performance Results 2008/09 – Local Performance Indicators






PI Ref No	PI Description	2007/08 Out-turn	Target 2008/09	2008/09 Out-turn	Responsible Officer	Performance Comment	Performance Rating	Retained Indicator
LPI 1	Number of visits to companies	0	6	10	John Foster			
LPI 2	The number of private sector dwellings that are returned into occupation or demolished as a direct result of action by the local authority (also BV 64)	37	34	63	John Littlemore			Yes
LPI 3	Average time taken to process disabled facilities grants (weeks)	5	4	5	John Littlemore	The number of applications received for Disabled Facilities Grants has increased in the last two years with no increase in capacity, resulting in a longer processing time.		Yes
LPI 4	Kent Energy Efficiency Partnership – Number of energy advice surveys	1,026	1,350	1,365	John Littlemore			Yes
LPI 5	Number of community development projects in place	5	5	4	Brian Morgan	Four of the five projects are progressing well. In relation to the Healthy Living Centre from April 2009 the PCT will be the majority funders for this initiative, the Council will continue to provide support in relation to the community I.T infrastructure for the centre. The target for this		



PI Ref No	PI Description	2007/08 Out-turn	Target 2008/09	2008/09 Out-turn	Responsible Officer	Performance Comment	Performance Rating	Retained Indicator
						year, however, has not been met as the Council is awaiting a decision from the PCT over funding for the fifth project which is the Community Development Worker Project. This indicator will not be retained for 2009/10. Project updates will continue to be produced and reported as stated in the project plan.		
LPI 6 120	Conclude the Green Space Strategy (GSS) including the Play Space Strategy and deliver 10 year implementation plan	Performance update provided	Performance Comment provided	See performance comment	Jason Taylor	Green Spaces Strategy (GSS) work continues. A bio diversity action plan is now being produced to progress this action in the GSS.		
LPI 7	Satisfaction with parks	N/A	Establish baseline	78%	Jason Taylor			Yes
LPI 9	Museum: Number of school visits and through outreach work	8531	9000	8,945	Simon Lace	The target was marginally missed by 55 visits. The total number of schoolchildren visiting the Museums in 2008/09 was 8,945, compared to 8,531 the previous year. This indicator was affected by the snow in February with the museum having to close for three days as staff could not get to it. Following this closure, there were a		

PI Ref No	PI Description	2007/08 Out-turn	Target 2008/09	2008/09 Out-turn	Responsible Officer	Performance Comment	Performance Rating	Retained Indicator
						number of cancellations from schools.		
LPI 10	Milestones in delivering the Council's arts projects delivered	95	95	95	Brian Morgan	In 2008/09 the Arts Development team implemented two projects, Elemental and Art at the Centre by securing external funding of £550,000.		
LPI 11	Energy efficiency improvement measured through Home Energy Conservation Association (HECA)	3.3	2	3.3	John Littlemore			Yes
121								
LPI 12	Council's CO2 emissions from energy consumption in operational buildings (KgCO2)	747,455	610,000	1,537,000	David Tibbit	The Government changed the method of calculation for this indicator which made the existing targets unachievable. A new baseline will be calculated, against which 2009/10 performance will be monitored. The impact of the biomass boiler over a full winter and the move to the new depot in October 2009 will contribute to a reduction in the Council's carbon emissions.		Yes
LPI 13	Council's water consumption in operational buildings (m3).	32,837	40,000	24,842	David Tibbit			Yes

PI Ref No	PI Description	2007/08 Out-turn	Target 2008/09	2008/09 Out-turn	Responsible Officer	Performance Comment	Performance Rating	Retained Indicator
LPI 14	Number of staff having received training on sustainability issues	77	60	115	Brian Morgan			
LPI 15	Average number of households in bed and breakfast	8	8	5	John Littlemore			Yes
LPI 16	Time taken to process nominations (weeks)	2	3	3	John Littlemore	During 2008/09 there was a significant increase in the number of properties that became available to let. This resulted in over 600 nominations being made and, therefore, increased the processing time slightly.		
LPI 17	Number of people helped by the Staying Put Partnership	485	500	874	John Littlemore			Yes
LPI 18	Number of households housed from the housing register	344	300	406	John Littlemore			Yes
LPI 19	Percentage of people satisfied with Borough Update and Urban / Rural Road shows	N/A	90	98%	Roger Adley	This indicator will be retained but will be reported as two parts. Part A 'Satisfaction with Borough Update', Part B 'Satisfaction with road shows', rural conferences and other events.		
LPI 20	Production of the Sustainable Community Strategy	No	N/A	Yes	Brian Morgan	Approved by full Council on 23rd April 2009.		
LPI 21	Value of bids made through the Invest to Save scheme	£26,000	£100,000	£402,000	Paul Riley	The new telephony system (VOIP) was funded through invest to save.		Yes

PI Ref No	PI Description	2007/08 Out-turn	Target 2008/09	2008/09 Out-turn	Responsible Officer	Performance Comment	Performance Rating	Retained Indicator
LPI 22 123	Number of milestones achieved from the implementation of the Social Inclusion Strategy (Community Development Plan, Corporate Equality Plan and Race Equality Scheme) as a percentage of those that should have been achieved	95%	95%	N/A	Ian Park	The new Corporate Equality Plan does not contain milestones. Successful actions that were undertaken in 2008/09 include the appointment of a Healthier Lifestyles Co-ordinator (Part funded by the PCT) to promote action in relation to health inequality, the launch of an online shoppers guide and publication of a revised accessibility map for disabled people, consultation with the Disability Focus Group on access issues around the Gateway and publicised access to council services at the Mela.		
LPI 23	Annual income derived from external funding (target of 5% per annum increase)		£630,000	£2,403,494	Brian Morgan	This breaks down as: £502,197 National Lottery, £57,297 Grassroots Grants, £30,000 Lloyds TSB and £14,000, DEFRA Air Quality Grant and £1.8 million Heritage Lottery Fund		
LPI 24	Total number of Crystal Marked documents	25	27	30	Vronni Ward			

PI Ref No	PI Description	2007/08 Out-turn	Target 2008/09	2008/09 Out-turn	Responsible Officer	Performance Comment	Performance Rating	Retained Indicator
LPI 25	Score against checklist of best practice in promoting race equality	89%	89%	89%	Ian Park	A new national measure of equality has been introduced.		
LPI 26	Ratio of staff from ethnic minorities in the workforce compared to the percentage of economically active ethnic community people in the authority area	1:5	1:6	1:8	Baljinder Sandher			
LPI 27	Implement the Housing Act 2004 by issuing licences to houses in multiple occupation (HMOs)	13	5	10	John Littlemore	There are a finite number of properties in the borough that can be licensed. The majority of these were completed in 2006/07; each licence runs for 5 years.		
124 LPI 28	Net cost of collecting Council Tax per chargeable dwelling	£8.02	£13.37	£9.69	Stephen McGinnes	Whilst there has been no increase in the staffing of the revenues team, a number of corrections have been made to the allocation of charges to the revenues budget.		Yes
LPI 29	Customer Satisfaction (%) - Environmental Health	93.25%	97.00%	95.59%	Vacant to be confirmed (Steve Goulette)	The target for this indicator is higher than the average for satisfaction. The majority of activity that environmental health undertakes is enforcement, therefore improvement in this area is difficult to achieve.		

PI Ref No	PI Description	2007/08 Out-turn	Target 2008/09	2008/09 Out-turn	Responsible Officer	Performance Comment	Performance Rating	Retained Indicator
LPI 31	Percentage of successful appeals to the National Parking Adjudication Services of all appeals	15%	19%	15%	Jeff Kitson	Following the introduction of the Traffic Management Act 2004, the adjudicators are considering all mitigation in each case and are generally accepting the customer's viewpoint. The appeals team are considering mitigation sooner in the appeals process to reduce the number of cases that are dismissed by the adjudicator or not contested by the Council.		Yes
LPI 32	Number of missed collections per 100,000	29.28	17	22	David Campbell-Lenaghan	The high number of missed collections in the first half of the year made it extremely difficult for the contractor to achieve the overall target of 17 per 100,000. The average for the year was 22 per 100,000, but recently the contractor has been averaging 16 per 100,000 each month, all of which are an improvement on the previous year.		Yes

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PI Ref No	PI Description	2007/08 Out-turn	Target 2008/09	2008/09 Out-turn	Responsible Officer	Performance Comment	Performance Rating	Retained Indicator
LPI 33	Percentage of relevant actions from Community Strategy projects delivered	100	95	N/A	Brian Morgan	The Sustainable Community Strategy and an action plan were approved by Council 23rd April 2009. Therefore, there were no actions within the performance reporting period.	N/A	

Performance Indicators for 2009-12

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

There are a number of new performance indicators this year and, where possible, baselines have been included or will be set during 2009.

Performance indicators for 2009-12 tables

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PI Ref	Indicator	Frequency	Baseline	Target 2009/10	Target 2010/11	Target 2011/12	Good performance	Officer
<p>The indicator reference number sometimes used to identify PIs</p>	<p>This is the performance measure.</p>	<p>How often it will be reported</p>	<p>Previous data on which targets are based</p>	<p>Targets for the next three years. These will be reviewed each year to ensure they are appropriate.</p>			<p>Indicates whether a higher or lower out-turn is preferable</p>	<p>The officer responsible for the collating of the data.</p>

Key Performance Indicators

These Key Performance Indicators measure performance towards our objectives as set out in the Strategic Plan 2009-12.

PI Ref	Indicator	Frequency	Baseline	Target 2009/10	Target 2010/11	Target 2011/12	Good performance	Officer	
A place to achieve prosper and thrive									
P1	Number of new businesses set up in the borough	Annual	5860	3% increase	2% decrease	1% decrease	↑	John Foster	
P2	Number of visitors to Tourmaidstone.com	Quarterly	140,000	147,000	154,350	162,062	↑	Laura Dickson	
1208	P3	Percentage of business starter units occupied	Quarterly		Establish Baseline	5% increase	5% increase	↑	Chris Finch
	P4	Percentage of development of Brownfield sites as a percentage of all development	Annual	85.71%	60.00%	60.00%	60.00%	↑	Sue Whiteside
P5	Percentage of 'Gross Value Added' (GVA) per annum	Annual	£20,364	5% increase	3% increase	1% decrease	↑	John Foster	
P6	Unemployment rate	Quarterly	2.70%	5.00%	3.50%	3.00%	↑	John Foster	
A place that is clean and green									
C1	Improvements to the accessibility of parks and open spaces as measured by footfall	Quarterly	9.30% improvement	5% Increase	5% increase	5% increase	↑	Jason Taylor	

PI Ref	Indicator	Frequency	Baseline	Target 2009/10	Target 2010/11	Target 2011/12	Good performance	Officer
C2	Improvements to the quality of parks and open spaces as measured by quality audits	Annual	9% improvement	5% Increase	5% increase	5% increase	↑	Jason Taylor
C3	Reduction in the Council's carbon footprint	Bi-Annual	6157 tons	3% decrease (5619 tons)	3% decrease (5451 tons)	3% decrease (5287 tons)	↓	Ben Robinson
C4	Number of Kent Energy efficiency surveys	Quarterly	1365	1000	1200	1300	↑	Stuart White
C5	Percentage of conservation areas with an up to date character appraisal	Annual	24.39%	29.27%	34.15%	39.02%	↑	Deanne Cunningham
129 C6	Percentage of people receiving benefits living in homes with a low energy rating	Annual	14.77%	13.77%	13.27%	12.77%	↓	John Littlemore
C7	Percentage of land with local nature reserve	Annual		Establish Baseline	1% increase	1% increase	↑	Jason Taylor
C8	Percentage of land of local authority holdings currently managed to enhance bio-diversity	Annual		Establish Baseline	1% increase	1% increase	↑	Jason Taylor
C9	Carbon Dioxide (Co2) emissions from energy consumption in operational buildings	Quarterly		Establish Baseline	5% decrease	5% decrease	↓	David Tibbit
C10	Council's water consumption in operational buildings (m ³)	Quarterly	24,842	24,000	23,500	23,000	↓	David Tibbit
C11	Number of missed bins per 100,000	Quarterly	22	25	20	18	↓	David Campbell-Lenaghan

PI Ref	Indicator	Frequency	Baseline	Target 2009/10	Target 2010/11	Target 2011/12	Good performance	Officer
C12	Percentage of waste sent for recycling or composting	Quarterly	27.04%	34%	35%	36%	↑	David Campbell-Lenaghan
C13	Number of on board Park & Ride transactions	Quarterly	517,000	450,000	475,000	500,000	↑	Clive Cheeseman
A place with strong, healthy and safe communities								
S1	Number of anti-social behaviour incidents	Quarterly	262	260	260	260	↓	David Hewetson
S2	Reduction in all crime in the borough	Quarterly	-7.80%	2% decrease	2% decrease	2% decrease	↓	David Hewetson
130 S3	Percentage of residents feeling safe walking in the area where they live after dark	Quarterly	72%	74%	76%	78%	↑	David Hewetson
S4	Percentage of residents feeling safe walking in the area where they live during the day	Quarterly	98%	98%	98%	98%	↑	David Hewetson
S5	Number of people helped through the Staying Put Partnership	Quarterly	874	550	600	650	↑	John Littlemore
S6	Percentage of people reporting positive outcomes from the 'Choosing Health' programmes.	Quarterly		Establish Baseline	5% increase	5% increase	↑	Ian Park
S7	Number of volunteer hours worked by volunteers under 25 for Maidstone Council (Sports and Play Development & Museum)	Quarterly		Establish Baseline	5% increase	5% increase	↑	Simon Lace, Jacqueline Bobb, Clare Wood

PI Ref	Indicator	Frequency	Baseline	Target 2009/10	Target 2010/11	Target 2011/12	Good performance	Officer
S8	Participation in regular volunteering	Bi-annum	24.70%		28.00%		↑	Ian Park
S9	Value of grants to outside bodies (£)	Quarterly		Establish Baseline	0.5% increase	0.5% increase	↑	David Terry/Ian Park
S10	Number of members registered with volunteer centres	Annual	2,682	2,814	2,955	3,103	↑	Ian Park
S11	Total number of web hits on web cast meetings	Quarterly	8,652	9,100	9,500	9,900	↑	Neil Harris
S12	Percentage of those entitled to vote registered to do so	Annual	95.08%	95.15%	95.25%	95.30%	↑	Neil Harris
S13	Local election turn-out	Annual		33%	33%	33%	↑	Neil Harris
S14	Satisfaction with local sites (Gypsies & travellers)	Annual		Establish Baseline	5% increase	5% increase	↑	John Littlemore
A place to live and enjoy								
L1	Percentage of all planning applications determined the statutory deadline	Quarterly	93.08%	88%	90%	92%	↑	Rob Jarman
L2	Total number of affordable homes delivered	Annual		190	220	250	↑	Rob Jarman & John Littlemore
L3	Number of affordable homes delivered that were funded by the Council	Quarterly	315	150	150	50	↑	John Littlemore
L4	Number of private sector vacant dwellings that are returned to occupation or demolished as a result of local authority action	Quarterly	63	50	60	65	↑	John Littlemore

PI Ref	Indicator	Frequency	Baseline	Target 2009/10	Target 2010/11	Target 2011/12	Good performance	Officer
L5	Number of homes occupied by vulnerable people made decent	Quarterly	247	155	165	170	↑	John Littlemore
L6	Percentage of licensed houses in multiple occupation (HMO) properties that comply with HMO standards	Quarterly		Establish Baseline	75%	80%	↑	John Littlemore
L7	Supply of ready to develop housing sites	Annual	100%	100%	100%	100%	↑	Sue Whiteside
L8	Number of household prevented from becoming homeless through housing advice	Quarterly	376	300	325	350	↑	John Littlemore
L9	Percentage of all available tickets sold at the Hazlitt	Quarterly	65%	67%	69%	72%	↑	Mandy Hare
L10	Visits or uses of the museum per 1,000 population	Quarterly	821	850	900	950	↑	Simon Lace
L11	Number of users at the leisure centre	Quarterly	578,201	570,000	598,500	628,425	↑	Jason Taylor
L12	Satisfaction with the leisure centre	Quarterly	43%	45%	48%	53%	↑	Jason Taylor
L13	Number of media hits regarding the museum and Hazlitt	Quarterly		Establish Baseline	2% increase	2% increase	↑	Vronni Ward
L14	Take-up of council funded activities	Quarterly		Establish Baseline	2% increase	2% increase	↑	Jacqueline Bobb
A place with efficient and effective public services								
E1	Savings achieved through reviews (£)	Quarterly		Establish Baseline	5% increase	5% increase	↑	Alasdair Robertson
E2	Percentage of Council tax collected	Quarterly	98.35%	98.00%	98.20%	98.40%	↑	Steve McGinnes
E3	Percentage of National Non-Domestic Rates collected	Quarterly	97.90%	96.40%	97.10%	98.00%	↑	Steve McGinnes

PI Ref	Indicator	Frequency	Baseline	Target 2009/10	Target 2010/11	Target 2011/12	Good performance	Officer
E4	Average processing time for change of circumstances and new benefit claims (days)	Quarterly	12.25 days	10 days	9 days	8 days	↓	Steve McGinnes
E5	Value of fraud identified (£) (Fraud Partnership)	Quarterly		Establish Baseline	5% increase	5% increase	↑	Steve McGinnes
E6	Percentage of major planning applications having pre-application discussions	Annual		100%	100%	100%	↑	Rob Jarman
E7	Percentage of planning enforcement cases signed off within 21 days	Quarterly		65%	75%	80%	↑	Rob Jarman
E8	Average wait time for calls to contact centre (seconds)	Quarterly	48	50	48	46	↓	Sandra Marchant
133 E9	Percentage of visitors to the Gateway seen by a Customer Service Officer within 20 minutes	Quarterly		Establish Baseline	5% increase	5% increase	↑	Sandra Marchant

Local Performance Indicators

For 2009-12, a comprehensive set of LPIs has been compiled to support the NIs (that measure national priorities) and the KPIs (that measure progress towards the Council's key objectives) and ensure that important service-based information not covered by the NIs or KPIs is drawn from across the Council. The LPIs cover a number of areas in which the Council wishes to improve performance, for example, PI 8 - satisfaction with kerb side recycling, and a number of priorities for the Council to deliver, including savings and value for money, for example, PI 18 - Percentage of payments to the Council not made on-line or by direct debit/standing order.

PI Ref	Indicator	Frequency	Baseline	2009/10	2010/11	2011/12	Good Performance	Officer
A place to achieve, prosper and thrive								
PI 1	Total number of students benefiting from the museum's education service	Quarterly	9,404	7,500	8,000	8,500	↑	Simon Lace
PI 2	Percentage of spend total with local suppliers	Quarterly		Establish baseline	5% increase	5% increase	↑	David Tibbit
PI 3	Conference Kent enquiries converted to bookings	Quarterly	35	37	39	41	↑	Laura Dickson
A place that is clean and green								
PI 4	Energy efficiency improvement measured through Home Energy Conservation Association (HECA)	Annual	3.3% improvement	2% increase	2% Increase	2% increase	↑	John Littlemore
PI 5	Satisfaction with street cleansing	Quarterly		65%	67%	69%	↑	Roger Wilkin
PI 6	Number of season tickets sold for Park and Ride	Quarterly	723	725	775	825	↑	Clive Cheeseman
PI 7	Cost of waste collection per household	Quarterly	£51.14	£61.00	£61.00	£61.00	↓	David Campbell-Lenaghan

PI Ref	Indicator	Frequency	Baseline	2009/10	2010/11	2011/12	Good Performance	Officer
PI 8	Satisfaction with refuse collection service	Quarterly	86%	88%	90%	92%	↑	David Campbell-Lenaghan
PI 9	Satisfaction with the kerbside recycling service	Quarterly	56%	60%	64%	68%	↑	David Campbell-Lenaghan
A place that has strong, healthy and safe communities								
PI 10	Overall satisfaction with the benefits service	Quarterly		Establish baseline	5% increase	5% increase	↑	Steve McGinnes
PI 11	Percentage of benefit claims calculated correctly	Quarterly	92%	94%	96%	98%	↑	Steve McGinnes
PI 12	The number of racial incidents reported to the authority and subsequently recorded, per 100,000	Quarterly	0.70%	0%	0%	0%	↓	Ian Park
A place to live and enjoy								
35 PI 13	The average waiting time on list of those applicants housed from the Housing Register (days)	Quarterly		Establish Baseline	2% decrease	2% decrease	↓	John Littlemore
PI 14	Average number of households in Bed & Breakfast accommodation	Quarterly	5	8	7.5	7	↓	John Littlemore
PI 15	Satisfaction with the museum	Quarterly	60%	64%	68%	72%	↑	Simon Lace
PI 16	Average time taken to process disabled facilities grants (weeks)	Quarterly	5 weeks	5 weeks	4.5 weeks	4 weeks	↓	John Littlemore
PI 17	Percentage of planning application decision notices sent out within 2 days	Quarterly		90%	92%	93%	↑	Rob Jarman
A place with efficient and effective public services								
PI 18	Percentage of payments to the Council not made on-line or by direct debit/standing order	Quarterly		Establish baseline	2% decrease	2% decrease	↓	Dave Lindsay/Alasdair Robertson

PI Ref	Indicator	Frequency	Baseline	2009/10	2010/11	2011/12	Good Performance	Officer
PI 19	Percentage of invoices paid within 30 days	Quarterly	95.09%	97.00%	97.50%	98.00%	↑	Paul Riley
PI 20	Proportion of working days lost to sickness absence per employee	Quarterly	7.16%	7.0%	6.9%	6.8%	↓	Baljinder Sandher
PI 21	Percentage of those making complaints satisfied with the handling of the complaint	Quarterly	34.75%	37.00%	39.00%	41.00%	↑	Paul Taylor
PI 22	Percentage of complaints resolved within the specified timescale	Quarterly	93%	95%	97%	99%	↑	Paul Taylor
PI 23	Value of bids made through the invest to save scheme	Quarterly	£402,000	£100,000	£110,000	£120,000	↑	Paul Riley
PI 24	Net cost of collecting Council Tax per chargeable dwelling	Quarterly	£9.69	In line with inflation	In line with inflation	In line with inflation	↑	Steve McGinnes
136 PI 25	Percentage of appeals to the National Parking Adjudication Service in which the Council was successful	Quarterly	15%	20%	22%	24%	↑	Jeff Kitson
PI 26	Spend in collaboration with other authorities as a percentage of total spend (£)	Quarterly		Establish baseline	5% increase	5% increase	↑	David Tibbit
PI 27	Satisfaction with the Borough Update	Annual	51%	55%	60%	65%	↑	Roger Adley
PI 28	Satisfaction with road shows, rural conferences and other events	Annual	79%	85%	88%	90%	↑	Roger Adley
PI 29	Percentage of top-paid 5% of staff who are women	Quarterly	19.23%	20.00%	22.00%	24.00%	↑	Baljinder Sandher
PI 30	Percentage of top 5% of earners from black and minority ethnic communities	Quarterly	3.85%	4.00%	4.20%	4.40%	↑	Baljinder Sandher
PI 31	Percentage of top 5% of earners who have a disability	Quarterly	3.85%	4.00%	4.20%	4.40%	↑	Baljinder Sandher

PI Ref	Indicator	Frequency	Baseline	2009/10	2010/11	2011/12	Good Performance	Officer
PI 32	Early retirements as a percentage of the total workforce	Quarterly	0.68%	0.40%	0.30%	0.20%	↑	Baljinder Sandher
PI 33	Ill health retirements as a percentage of the total workforce	Quarterly	0.00%	0.20%	0.15%	0.10%	↑	Baljinder Sandher
PI 34	Percentage of disabled staff in the workforce	Quarterly	5.97%	6.00%	6.20%	6.40%	↑	Baljinder Sandher
PI 34	Percentage of staff from ethnic minorities in the workforce	Quarterly	5.01%	5.20%	5.40%	5.60%	↑	Baljinder Sandher
PI 35	Satisfaction with the way the Council runs things (Place Survey)	Bi-annual	44%		47%		↑	Roger Adley

National Indicators

The table below sets out the National Indicators (NIs) for which an out-turn for 2008/09 has been received, plus targets for the next three years. In order to see how the NIs fit in with the Council's priorities, the NIs have been arranged under the Council's five priority themes. This is the first year that NI data has been released and no NI results have been released that relate to the priority 'A place to achieve, prosper and thrive' at the current time. The NIs that relate to this priority are shown in the National Indicator Timetable in the next section. An asterisk (*) indicates where data is yet to be confirmed and released.

PI Ref No	PI Description	Baseline	Target 2009/10	Target 2010/11	Target 2011/12	Officer	LAA Indicator
A place that is clean and green							
NI 188	Planning to adapt to climate change	Level 0*	Level 2	Level 3	Level 4	Jim Boot	Yes
NI 189	Flood and coastal erosion risk management	100%*	90%	90%	90%	David Harrison	Yes
NI 195a	Improved street and environmental cleanliness (Litter)	0.17%*	1.00%	1.00%	1.00%	Vacant - to be confirmed (Steve Goulette)	Yes
NI 195b	Improved street and environmental cleanliness (Detritus)	6.30%*	5.00%	4.00%	3.00%		Yes
NI 195c	Improved street and environmental cleanliness (Graffiti)	0.56%*	0.50%	0.50%	0.50%		Yes
NI 195d	Improved street and environmental cleanliness (Fly-posting)	0.17%*	0.15%	0.15%	0.15%		Yes
NI 196	Improved street and environmental cleanliness (Fly tipping)	1 Very effective*	1 Very effective	1 Very effective	1 Very effective	Martyn Jeynes	
A place that has strong, healthy and safe communities							
NI 1	Percentage of people who believe people from different backgrounds get on well together in their local area	80.5%		82%		Ian Park	
NI 2	Percentage of people who feel that they belong to their neighbourhood	59.3%		62%		Ian Park	

PI Ref No	PI Description	Baseline	Target 2009/10	Target 2010/11	Target 2011/12	Officer	LAA Indicator
NI 3	Civic participation in the local area	12.7%		15%		Neil Harris	Yes
NI 4	Percentage of people who feel they can influence decisions in their locality	25.4%		30%		Neil Harris	
NI 6	Participation in regular volunteering	24.6%		28%		Ian Park	Yes
NI 17	Perceptions of anti-social behaviour	14.1%		12%		David Hewetson	
NI 21	Dealing with local concerns about anti-social behaviour and crime issues by the local council and police	25.7%		28%		David Hewetson	Yes
NI 22	Perceptions of parents taking responsibility for the behaviour of their children in the area	30.1%		32%		David Hewetson	
NI 23	Perceptions that people in the area treat one another with respect and consideration	27.7%		30%		David Hewetson	
NI 27	Understanding of local concerns about anti-social behaviour and crime issues by the local council and police	25.8%		28%		David Hewetson	
NI 37	Awareness of civil protection arrangements in the local area	15.0%		18%		David Harrison	
NI 41	Perceptions of drunk or rowdy behaviour as a problem	22.7%		21%		David Hewetson	
NI 42	Perceptions of drug use or drug dealing as a problem	20.8%		19%		David Hewetson	
NI 119	Self-reported measure of people's overall health and wellbeing	78.1%		80%		Ian Park	
NI 35	Building resilience to violent extremism	2.25*	3	4	5	David Hewetson	

PI Ref No	PI Description	Baseline	Target 2009/10	Target 2010/11	Target 2011/12	Officer	LAA Indicator
A place to live and enjoy							
NI 138	Satisfaction of people over 65 with both home and neighbourhood	87.0%		88%		Ian Park	
NI 139	The extent to which older people receive the support they need to live independently	28.5%		31%		Ian Park	
NI 155	Number of affordable homes delivered (gross)	315*	150	50	50	John Littlemore	Yes
NI 156	Number of households living in temporary accommodation	49*	65	60	55		
NI 187	Tackling fuel poverty – Percentage of people receiving income based benefits living in homes with a low energy efficiency rating	14.77%	13.27%	12.77%	12.27%	Stuart White	Yes
NI 5	Overall/general satisfaction with local area	85.2%		86%		Roger Adley	
A place with efficient and effective public services							
NI 140	Fair treatment by local services	75.6%		78		Ian Park	
NI 14	Reducing avoidable contact: Minimising the proportion of customer contact that is of low or no value to the customer	51.36%	50%	45%	40%	Sandra Marchant	

National Indicator Timetable

The table below sets out the month of release for the remaining national indicator data that will be used to judge all district councils including Maidstone. The NIs will be reported on a quarterly basis to Cabinet as and when they are released.

PI Ref No	PI Description	Data released end	Officer	LAA Indicator
A place to achieve, prosper and thrive				
NI 118	Take up of formal childcare by low-income working families	May-10	Ian Park	
NI 151	Overall Employment rate (working-age)	Aug-09	John Foster	
NI 152	Working age people on out of work benefits	May-09	John Foster	Yes
NI 172	Percentage of small businesses in an area showing employment growth	Dec-09	John Foster	
NI 173	Flows on to incapacity benefits from employment	TBA	Steve McGinnes	
A place that is clean and green				
NI 185	CO2 reduction from local authority operations	Aug-09	David Tibbit	
NI 186	Per capita reduction in CO2 emissions in the local authority area	TBA	Ben Robinson	Yes
NI 191	Residual household waste per household	Aug-09	David Campbell-Lenaghan	Yes
NI 192	Percentage of household waste sent for reuse, recycling and composting	Aug-09	David Campbell-Lenaghan	
NI 194	Air quality – Percentage reduction in NOx and primary PM10 emissions through local authority's estate and operations	Aug-09	Ben Robinson	
A place that has strong, healthy and safe communities				
NI 15	Serious violent crime rate	Jul-09	David Hewetson	Yes
NI 16	Serious acquisitive crime rate	Jul-09	David Hewetson	
NI 20	Assault with injury crime rate	Jul-09	David Hewetson	
NI 29	Gun crime rate	Jul-09	David Hewetson	
NI 30	Re-offending rate of prolific and other priority offenders	Jul-09	David Hewetson	
NI 32	Repeat incidents of domestic violence	deferred until 2009/10	David Hewetson	Yes

PI Ref No	PI Description	Data released end	Officer	LAA Indicator
NI 34	Domestic violence - murder	Jul-09	David Hewetson	
NI 36	Protection against terrorist attack	TBA	David Hewetson	
NI 120	All-age all cause mortality rate	Dec-09	Ian Park	Yes
NI 121	Mortality rate from all circulatory diseases at ages under 75	Dec-09	Ian Park	
NI 122	Mortality rate from all cancers at ages under 75	Dec-09	Ian Park	
NI 137	Healthy life expectancy at age 65	2012/13	Ian Park	
A place to live and enjoy				
NI 8	Adult participation in sport and active recreation	Dec-09	Jacqueline Bobb	Yes
NI 10	Visits to museums and galleries	Dec 09	Simon Lace	
NI 154	Net additional homes provided	Feb-10	Sue Whiteside	Yes
NI 157	Processing of planning applications	Jun-09	Rob Jarman	
NI 159	Supply of ready to develop housing sites	Jan-10	Sue Whiteside	Yes
NI 170	Previously developed land that has been vacant or derelict for more than 5 years	Sep-09	Sue Whiteside	
A place with efficient and effective public services				
142 NI 179	Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	Aug-09	Paul Riley	
NI 180	The number of changes of circumstances which affect customers' HB/CTB entitlement within the year.	Jun-09	Steve McGinnes	
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change	TBA	Steve McGinnes	
NI 182	Satisfaction of business with local authority regulation services	Jun-09	John Littlemore & Lorraine Neale	
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	TBA	Vacant to be confirmed (Steve Goulette)	

Local Area Agreement

At the highest level in Kent the link between government and local priorities is made through Local Area Agreements. The Kent Partnership is the countywide local strategic partnership and is responsible for overseeing Kent's community strategy, the Vision for Kent. The Kent Agreement 2 (KA2) includes key targets agreed jointly between the Kent Partnership and central government and takes forward the ambitions contained in the Vision for Kent.

The table below sets out the 35 national indicators that have been adopted as priorities in KA2 and the targets for 2008/09 and the next two years for Kent. Maidstone Borough Council will contribute towards these targets, as will the other partners in Kent, including district councils and Kent County Council. Some of the indicators will only be available at a county level, so reporting on Maidstone's performance will not be possible for all the indicators.

In October 2008, Maidstone's local strategic partnership (LSP) adopted a Local Action Plan for the borough of Maidstone. This sets out how Maidstone will contribute to meeting the targets for Kent and prioritises the KA2/LAA targets as high, medium or low for Maidstone.

Ref	PI Description	2008/09 Target	2009/10 target	2010/11 Target	Priority
NI 15	Serious violent crime rate	Establish Baseline		12.5% reduce	High
NI 21	Dealing with local concerns about anti-social behaviour and crime issues by the local council and police	Establish Baseline		10% increase	High
NI 39	Rate of Hospital admissions per 100,00 for alcohol related harm	1167	1191	1212	High
NI 47	People killed or seriously injured in road traffic accidents	2.6%	3.4%	3.5%	High
NI 78	Achievement of 5 or more A*-C at GCSE or equivalent including English and Maths (floor)				High
NI 110	Young people's participation in positive activities	Establish Baseline	67%	75%	High
NI 117	16 to 18 year olds who are not in education, employment or training (NEETs)	5.0%	4.7%	4.6%	High
NI 141	Percentage of vulnerable people achieving independent living	66.7%	68.2%	71.0%	High

Ref	PI Description	2008/09 Target	2009/10 target	2010/11 Target	Priority
NI 154	Net additional homes provided (cumulative)	5765	11530	17295 (3yr total)	High
NI 155	Number of affordable homes delivered (gross)	1356	2859	17295 (3yr total)	High
NI 163	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least level 2 or higher	71.6%	73.6%	75.6%	High
NI 171	New business registration rate per 10,000 population	93.8%	94.8%	95.8%	High
NI 187	Tackling fuel poverty – Percentage of people receiving income based benefits living in homes with a low energy efficiency rating (SAP<35)	Establish Baseline	14%	13%	High
NI 187b	Tackling fuel poverty – Percentage of people receiving income based benefits living in homes with a low energy efficiency rating (SAP>65)	Establish Baseline	22%	24%	High
NI 191	Residual household waste per household (Kg)	762	733	704	High
NI 3	Civic participation in the local area	Establish Baseline		14.5%	Medium
NI 8	Adult participation in sport and active recreation	21.2%	21.9%	22.7%	Medium
NI 11	Engagement in Arts	Establish Baseline	48.50%	50%	Medium
NI 55	Obesity in school age children in reception	9.6%	9.7%	9.7%	Medium
NI 111	First time entrants to the Youth Justice System aged 10-17 (number)	2420	2372	2325	Medium
NI 111b	First time entrants to the Youth Justice System aged 10-17 (rate per 100,000 population)	1620	1590	1560	Medium
NI 120a	All-age all cause mortality rate (Men per 100,000 population)		615	596	Medium
NI 120b	All-age all cause mortality rate (Women per 100,000 population)		466	458	Medium
NI 186	Per capita reduction in CO2 emissions in the LA area	0%	0%	11.20%	Medium

Ref	PI Description	2008/09 Target	2009/10 target	2010/11 Target	Priority
NI 189	Flood and coastal erosion risk management	90%	90%	90%	Medium
NI 6	Participation in regular volunteering	Establish Baseline		24.2%	Low
NI 32	Repeat incidents of domestic violence			28%	Low
NI 40	Number of drug users recorded as being in effective treatment	2289	2312	2335	Low
NI 51	Effectiveness of child and adolescent mental health (CAMHs)	13	14	16	Low
NI 125	Achieving independence for older people through rehabilitation/intermediate care			4% increase on baseline	Low
NI 152	Working age people on out of work benefits	9.8%	9.6%	9.4%	Low
NI 159	Supply of ready to develop housing sites	142%	142%	142%	Low
NI 161	Learners achieving a level 1 qualification in literacy	5747	11743	17,928 (3yr total)	Low
NI 162	Learners achieving an entry level 3 qualification in numeracy	838	1709	2615 (3yr total)	Low
NI 175a	Access to services and facilities by public transport, walking and cycling (Hospital)	54.3%	54.6%	55.0%	Low
NI 175b	Access to services and facilities by public transport, walking and cycling (GP)	82.5%	83.0%	83.5%	Low
NI 188	Planning to adapt to climate change	Level 1	Level 2	Level 3	Low
NI 195a	Improved street and environmental cleanliness (Litter)	7%	6%	5%	Low
NI 197	Improved Local Biodiversity – proportion of local sites where positive conservation management has been or is being implemented	55%	58%	61%	Low
NI 198	Children travelling to school – mode of travel usually used	33.1%	31.8%	30.6%	Low

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Data Quality

Ensuring quality of data is an essential element to performance management. Without excellent data quality the performance results would be unreliable. The Council has a Data Quality Policy in place in order to ensure that performance information is accurate and from reliable sources.

Data Quality Policy

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

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

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

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

Data Quality Assurance Procedure

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

Assuring systems

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

4. Heads of service and section managers will provide the relevant training to staff where appropriate to ensure they are aware of how data quality relates to their work and what the requirements for assuring data quality. Where appropriate data champions will be appointed and national, key and local performance indicator comparisons sought.

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

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

6. Each performance indicator including national indicators (NI's), retained BVPI's, KPI's or other will have a designated officer ('the responsible officer') who will regularly

monitoring progress against any targets that have been set, manage any risks associated with the indicator and verify the accuracy of published outturns.

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

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

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

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

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

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

Glossary

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

CAA - Comprehensive Area Assessment - one of the ways that the authority is inspected externally.

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

Excelsis - Our Performance Management Framework System (PMF).

GOSE - Government Office of the South East.

KCVS - Kent Crime and Victimisation Survey.

LAA - Local Area Agreement

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

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

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

PI - Performance Indicator

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

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

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

VFM - Value for Money.

Links

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

- Audit Commission - <http://www.audit-commission.gov.uk/>
- Department of Communities and Local Government (DCLG) - <http://www.communities.gov.uk/corporate/>
- Local Government Association (LGA)- <http://www.lga.gov.uk/lga/core/page.do?pagelId=1>
- Kent Partnership - <http://www.kentpartnership.org.uk/>
- 149 • Office of National Statistics (ONS)- <http://www.statistics.gov.uk/>
- Improvement and Development Agency (I&DeA) - <http://www.idea.gov.uk/idk/core/page.do?pagelId=1>
- Maidstone Performance Pages - http://www.digitalmaidstone.co.uk/your_council/council_performance.aspx

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

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MAIDSTONE BOROUGH COUNCIL

CABINET

8 JULY 2009

REPORT OF THE DIRECTOR OF CHANGE AND ENVIRONMENTAL SERVICES

Report prepared by Anna Collier

1. Corporate Improvement Plan Update

1.1 Issue for Decision

1.1.1 Cabinet is asked to consider the latest update to the Corporate Improvement Plan (CIP) which is attached at **Appendix A**.

1.2 Recommendation of the Director of Change and Environmental Services

It is recommended that Cabinet:

- 1.2.1 Note the progress being made against each area of improvement and any further actions that are required;
 - 1.2.2 Note areas of improvement which have been added, revised or deleted (Appendix A and B).
 - 1.2.3 Consider any recommendations from the Corporate Services Overview and Scrutiny Committee;
 - 1.2.4 Agree that the format and content of the Corporate Improvement Plan be further reviewed before the next update.
- #### 1.3 Reasons for Recommendation
- 1.3.1 The purpose of the Corporate Improvement Plan (CIP) is to monitor progress on key areas of improvement activity primarily related to inspection recommendations. The plan is a 'working document' updated on a regular basis, to reflect any changes in local and national context or corporate objectives. Any changes are made in accordance with the council's current Strategic Plan to ensure it is in line with the vision and priorities of the council.

1.3.2 In terms of inspection activity, actions relate primarily to the Direction of Travel (an assessment of performance improvements), Use of Resources (which covers financial considerations, value for money and internal controls) and the arrangements that the council has in place to ensure data quality.

1.3.3 In addition, other actions have emerged from the Annual Governance Report, the Place Survey and a range of activities that are areas of high risk or concern for the council.

1.4 July 2009 Update

1.4.1 The last update was considered by Cabinet in October 2008. There are currently a total of 65 improvement actions within the Corporate Improvement Plan at Appendix A. It is proposed that:

- 24 are retained;
- 37 are deleted;
- 4 are updated; and
- 4 are added.

1.4.2 Where any actions have been proposed for deletion it is because this action has been completed and performance in this area continues to be maintained to at least a satisfactory standard.

1.4.3 Appendix B contains a table of the proposed new improvement actions and updates to certain actions.

1.4.4 The new elements have been taken from the Use of Resources and Data Quality Assessment, the Direction of Travel Letter and the Annual Governance Report.

1.4.5 Where actions have been updated, comments have been made to provide background.

1.5 The Future of the Corporate Improvement Plan

1.5.1 This year the council has been preparing for its first assessment under the new Comprehensive Area Assessment (CAA) which has replaced the Comprehensive Performance Assessment (CPA). The council will receive the results of the new assessment in November 2009.

1.5.2 In light of this change to the way the council is assessed and the overall growth of the Corporate Improvement Plan as a tool within the council, it is proposed that a review of the plan is undertaken in advance of the next update in December 2009. This will include a comparison to look at how other councils address their improvement

agenda to ensure that Maidstone is operating the plan efficiently and in line with best practice.

1.5.3 The next update in December will include any areas for improvement that have emerged from the CAA assessment.

1.6 Alternative Action and why not Recommended

1.6.1 Not considering progress against the plan could mean improvement work is delayed or objectives are not achieved. This could have a detrimental impact upon the council's overall drive for continuous improvement, standards of service delivery, external assessments of the council's performance and customer care.

1.6.2 The council could choose not to maintain a CIP but it is considered to provide a focus as part of driving improvement activity and brings together several different strands of work.

1.7 Impact on Corporate Objectives

1.7.1 The CIP contains actions that impact upon the full range of corporate objectives; some of these relate to cross-cutting activities such as ensuring that value for money considerations are always taken into account.

1.8 Risk Management

1.8.1 Actions in relation to risk management are reported through the CIP where appropriate; any risks will be set out in the Strategic Risk Register or, below that, in individual service plans. Additional work is being undertaken on reviewing the organisational risks in 2009/10.

1.8.2 There are also risks to the reputation and performance of the council associated with not responding to inspection recommendations and ensuring that best practice identified in other authorities is considered. The CIP provides a mechanism for driving improvement.

1.9 Other Implications

1.9.1 The summary table of other implications is set out below.

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

1.9.2 The CIP includes actions related to the council’s financial arrangements. Improvement activity undertaken through the Corporate Improvement Plan will generally be met within existing resources. Where there are funding implications for areas of work, further reports will be presented for consideration as part of the budget planning process. The scope of the CIP covers the full range of council activity and sits within the council’s overall policy framework.

NO REPORT WILL BE ACCEPTED WITHOUT THIS BOX BEING COMPLETED

Is this a Key Decision? Yes No

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

Is this an Urgent Key Decision? Yes No

Reason for Urgency

[State why the decision is urgent and cannot wait until the next issue of the forward plan.]

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Corporate Improvement Plan June 2009-10 Update

PRIORITY: HIGH					
Ref	Action	History	Officer	Progress/Further Action	Future of Action
Gen 1	As part of the VFM workstream, continue development of the VFM price book comparing services across Kent in order to explore savings and joint working initiatives	This action is a 'general' action and was revised as part of the 2008/09 update	Paul Riley	The price book has been updated following a review of the first Kent wide document produced in 2007. Kent Finance Officers created a sub group from Thanet Dover and Maidstone who reviewed proposals to create a return developed from the RO Forms and reconciled to the audited income and expenditure account. The additional data collected includes FTE staffing figures and a series of headline statistics giving all authorities a more flexible overview analysis. From 2009/10 the data collection process will be harmonised with the completion of the RO Forms and reducing the burden of completion for each authority. The data sheets have been designed to enable the completion of the pages from the original price book and provide the opportunity to identify new services to add additional pages. In this revision Street Cleansing and Legal have been added.	Delete

PRIORITY: HIGH					
Ref	Action	History	Officer	Progress/Further Action	Future of Action
Gen 3	The authority has made a commitment to carbon neutrality by 2010 and has established a climate change strategy. Ensure that the strategy is successfully implemented over the next three years.	This action is a 'general' action and was introduced in 2007-08	Jim Boot	Carbon emissions are measured using DEFRA's NI 185 spreadsheet tool to capture energy and fuel use from Council operations (buildings and vehicles). Risk management of likely changes has been carried out. The permanent post of EMS Manager was created and resourced within phase two of the Chief Executive's restructure, in April 2009. Current performance shows a 7% reduction in carbon emissions between 2006/07 (the baseline year) and 2007/08. The results for 2008/09 went to Cabinet in June 2008. The targets are 3% reduction in carbon emissions per annum, leading to a 20% reduction (from a 2006/07 baseline) by 2015/16 and 30% by 2020/21. The Council is now part of the Energy Saving Trust Local Authority One-To-One Support Programme. The programme aims to help local authorities reduce area-wide carbon emissions and demonstrate local leadership in addressing climate change. The programme works on a seven stage process that takes place over two years to develop, implement and review a climate change action plan. This programme will form the basis of the Council's delivery of NI 186 and will also support the internal carbon reduction (and NI 185) work.	Update

PRIORITY: HIGH

Ref	Action	History	Officer	Progress/Further Action	Future of Action
Gen 4	To improve access to services the authority will move to a more central location including the development of a 'gateway'	This action is a 'general' action and was introduced in 2007-08	David Tibbit	The Gateway was successfully opened in January 2009.	Delete
Gen 5	Undertake a 'check' of the work/life balance policy to ensure adherence across the authority.	This action is a 'general' action and was introduced in 2007-08	Dena Smart	This is now recorded on the new iTrent database so we do not need to undertake a 'check' as work patterns are documented for all. We have 117 work patterns recorded in the system currently.	Delete

PRIORITY: HIGH					
Ref	Action	History	Officer	Progress/Further Action	Future of Action
Gen6	Keep vision and priorities under review through a consultation 'check' and developing links between the Strategic Plan, the LDF and the Sustainable Communities Strategy.	This action is a 'general' action and was revised in the 2007-08 update	David Edwards, Georgia Hawkes, Brian Morgan and Jim Boot.	The Sustainable Community Strategy (SCS) was adopted at Council on 22nd April and ratified by the LSP at its meeting on 22nd May. The Strategic Plan 2009-12 was developed in conjunction with the SCS and also adopted by Council in April and the vision for Maidstone in the SCS has been adopted as the Council's vision. Through the corporate planning process, new priorities for the Council have been agreed. The Strategic Plan clearly lays out how the Council will contribute to the delivery of the objectives for Maidstone borough in the SCS over the next 3 years. The Local Development Framework (LDF) is currently under development and steps are being taken to ensure there are strong links between this document and the Strategic Plan and SCS.	Delete

PRIORITY: HIGH					
Ref	Action	History	Officer	Progress/Further Action	Future of Action
Gen7	The council should address the tensions between the pressures for rapid development and environmental protection through the LDD.	This action is a 'general' action and was revised in the 2007-08 update	Brian Morgan	The balancing of the tensions between the allowing for development and protecting the environment is an integral part of the allocation process in the Local Development Framework. Any land that is allocated will be the subject of an environment appraisal.	Retain
Gen11	The local plan should be risk managed. Councillors should receive sufficient information about the progress of the plan to enable them to take timely corrective action. This is to be conducted as part of the LDD.	This action is a 'general' action and was revised in the 2007-08 update	Brian Morgan	The preparation of the Local Development Framework has been delayed through the consideration of the KIG application. Subject to Cabinet decisions, the work on the Core Strategy is about to recommence. The risks of recommencing the work or not, as the case may be, are set out in the report to Members along with other risks. As reports are prepared, the risks will be identified to Members.	Retain

PRIORITY: HIGH					
Ref	Action	History	Officer	Progress/Further Action	Future of Action
Gen12	Implement the Air Quality Management Area (AQMA) as agreed by Cabinet.	This is a 'general' Action and was introduced in the 2008-09 update	Steve Wilcox	<p>The Air Quality Action Plan (AQAP) is a development from the Air Quality Management Area (AQMA).</p> <p>Implementation is now completed. To progress the AQAP several steps are necessary and ongoing, including:</p> <ul style="list-style-type: none"> • An Air Quality further Assessment which will be submitted to DEFRA by 1 August 2009. • A Health Impact Assessment which will be completed within 6 months. • An extensive consultation process, with both public and with statutory consultees. <p>The net result is that the AQAP is unlikely to be completed until early 2010 at the earliest.</p>	Update
UR 1	The Council manages performance against budgets developing JDs/profiles for members.	This action was introduced from the Council's Use of Resources assessment and was revised in the 2007-08 update	Tina Edwards and Neil Harris	The Knowledge, Skills and Performance standards for members have been completed. They were agreed and signed off by the General Purposes Group. The Council has now obtained the South East Member Development Charter.	Delete

PRIORITY: HIGH					
Ref	Action	History	Officer	Progress/Further Action	Future of Action
UR 6	The council collects information on the needs of and the impact of its services, policies and strategies on different community groups through focus groups and equalities impact assessment of its strategies. It is using this information to improve VFM, outcomes and access to services, and to understand the effect and impact these and budget decisions will have.	This action was introduced 2007-08 from the Council's 2006-07 Use of Resources assessment	Ian Park	<p>The 2008/09 Equality Impact Needs Assessment (EINA) programme was carried out and included:</p> <ul style="list-style-type: none"> • Housing Allocations policy • Revised policies and procedures on a range of matters related to the management of Gypsy Caravan Sites within the Borough • Park and Ride Changes • Public Conveniences • Corporate Grievance Policy • Corporate Disciplinary policy • District Youth Strategy • Scrutiny Review: Diverse Communities in the Borough of Maidstone <p>As a result of the assessments a number of action points were decided. These include: to redesign the Housing Allocations Form; to commission research into why there appears to be "over representation" of BME groups on the Housing Register; to have manager training on staff needs (including mediation) in the grievance procedure; to have gypsy issues awareness training for staff; to develop face to face questionnaires with gypsy residents of caravan sites; clarification to disabled people regarding independent access and exit from buses on the park and ride Service; to ensure effective minority community representation on the LSP: to</p>	Delete

PRIORITY: HIGH					
Ref	Action	History	Officer	Progress/Further Action	Future of Action
UR 8	Reports to support strategic policy decisions, and initiation documents for all major projects, require a risk assessment including a sustainability impact appraisal.	This action was introduced in 2008-09 from the Council's 2007-08 Use of Resources assessment	Jim Boot	The newly established EMS Manager post is focussed on carbon reduction projects and meeting the requirements of NI 185, carbon reduction from council operations and NI 186, borough wide carbon emission reductions. There is not currently the capacity to undertake Sustainability Impact Assessment (SIA) work. The work is being outsourced to consultants at present.	Delete
UR 9	The asset management plan should provide clear forward looking strategic goals for its property assets, how they will be maintained, modernised and rationalised.	This action was introduced from the Council's 2006-07 Use of Resources assessment	David Tibbit	The Asset Management Plan (AMP) is reviewed on a regular basis to recognise the Council's strategic objectives and to include up to date plans based on feedback from Service Plans, condition surveys etc. A revised and updated AMP is planned for 2010.	Retain

PRIORITY: HIGH					
Ref	Action	History	Officer	Progress/Further Action	Future of Action
UR 10	The council should use its property portfolio as a driver and enabler of change and should exploit the opportunity cost of its property to deliver value for money.	This action was introduced from the Council's 2006-07 Use of Resources assessment	David Tibbit	The recent review of the Parkwood Industrial Estate will be considered by the Regeneration Projects Board to formulate an action plan for the site. The findings of the asset review examining property and its contribution to community benefit set against its value, its running and ownership costs and its hope value with a view to rationalisation of the estate. The opportunity for asset disposal has been deferred pending an upturn in the economic climate.	Retain
UR 11	Accurate records of all the councils land and buildings should be kept along with data on its efficiency, effectiveness, asset value and running costs. Periodic reviews should challenge whether assets are required, fit for purpose, provide value for money and meet the Council's needs.	This action was introduced from the Council's 2006-07 Use of Resources assessment	David Tibbit	Data on efficiency, effectiveness, asset value and running costs continues to be collected and analysed to enable decisions on investment and disposal. Suitability surveys, condition surveys and maintenance and energy costs are used to challenge continued ownership, fitness for purpose and value for money.	Delete

PRIORITY: HIGH					
Ref	Action	History	Officer	Progress/Further Action	Future of Action
UR 16	Findings of the standards committee should be communicated to the wider public and that effective action has been taken from the issues raised.	This action has been introduced from the Council's 2006-07 Use of Resources assessment	Paul Fisher	The Head of Communications and the Head of Legal Services have met with the Standards Committee and amendments have been agreed to information on the website regarding the Committee and complaints against Councillors. The standards committee will be considering whether register of interest should be published on the website at its next meeting in September.	Retain
UR 19	The council can demonstrate a strong counter fraud culture across all departments. Staff have clearly acknowledged and accepted their responsibility to prevent and detect fraud and corruption.	This action was introduced in 2008-09 from the Council's 2007-08 Use of Resources assessment	Brian Parsons	The Council's counter fraud arrangements are generally satisfactory. However, a comprehensive review is currently (June 2009) taking place which is likely to lead to a revised Strategy and a programme of awareness training.	Retain

PRIORITY: HIGH					
Ref	Action	History	Officer	Progress/Further Action	Future of Action
UR 20	Successful cases of proven fraud/corruption are routinely publicised to raise awareness.	This action was introduced in 2008-09 from the Council's 2007-08 Use of Resources assessment	Steve McGinnes	The service has now adopted a clear policy to publicise all cases of proven benefit fraud, which has been applied throughout 2008/2009 to the 14 cases successfully prosecuted. A press release is issued for each case by the Communications Team and placed on the Council's website.	Retain
UR 21	The Council can demonstrate its staff, and staff within contracting organisations, have confidence in the whistle blowing arrangements and feel safe to make a disclosure.	This action was introduced in 2008-09 from the Council's 2007-08 Use of Resources assessment	Brian Parsons	The arrangements now form part of the Council's standard contract conditions. The Council's overall Whistle Blowing arrangements will be subject to review during 2009/10.	Retain

PRIORITY: HIGH					
Ref	Action	History	Officer	Progress/Further Action	Future of Action
UR 22	All application forms for services and benefits have an appropriate fair processing notification permitting data sharing for prevention and detection of fraud and corruption (both acting as a deterrent to fraudsters and facilitating the extension of the National Fraud Initiative (NFI) into new areas).	This action was introduced in 2008-09 from the Council's 2007-08 Use of Resources assessment	Brian Parsons	This work has now been completed.	Delete
UR 23	The Council has made effective <i>use of the NFI application functionality</i> to identify data matches for review. These were investigated promptly to prevent prolonged exposure.	This action was introduced in 2008-09 from the Council's 2007-08 Use of Resources assessment	Brian Parsons	An audit review will be carried out in July/August 2009 to confirm that data matches arising from the 2008/09 National Fraud Initiative (NFI) exercise have been properly and promptly investigated.	Retain

PRIORITY: HIGH					
Ref	Action	History	Officer	Progress/Further Action	Future of Action
UR 24	The council works with other bodies such as DWP when following-up data matches from National Fraud Initiative (NFI). Details of proven frauds relating to public sector employees are shared with other bodies as per the NFI Information Exchange Protocol.	This action was introduced in 2008-09 from the Council's 2007-08 Use of Resources assessment	Brian Parsons/ Steve McGinnes	The Council does work with other bodies when following up data matches. We are in the process of reviewing matches through the last National Fraud Initiative (NFI) exercise, with arrangements in place to commence joint investigations where appropriate.	Delete
UR 30	All council standing orders and financial regulations should be updated to reflect the increasing use of partnership working and the potential challenges such arrangements pose.	This action has been introduced from the Council's 2006-07 Use of Resources assessment	Paul Riley	Financial regulations were reviewed and updated at the beginning of 2008/09 and Contract Procedure Rules were also reviewed and updated following a Kent wide review to enable better partnership working.	Delete

PRIORITY: HIGH					
Ref	Action	History	Officer	Progress/Further Action	Future of Action
UR 34	The Council obtains assurance on a risk basis of the viability of its significant contractors' / partners business continuity plans.	This action was introduced in 2008-09 from the Council's 2007-08 Use of Resources assessment in	Paul Taylor	Part of the Business Continuity Planning (BCP) process is to ask Heads of service to check BCP arrangements with key suppliers. This has been done and is now included as part of its procurement and legal checklists. The individual BCPs are being reviewed again this year.	Delete
SIC1	Ensure that all section heads are dealing with legislative requirements.	This action has been introduced from the Council's Statement of Internal control in 2006-07	Paul Fisher	A legislation matrix is updated by heads of service to confirm that they have reported on implications of new legislation. The matrix is considered on a regular basis by the corporate governance group of officers. A new consultation database and process has been introduced which ensures that heads of service are acknowledging and responding to consultation on new legislation. The database is monitored by Corporate Overview and Scrutiny Committee.	Delete

PRIORITY: HIGH

Ref	Action	History	Officer	Progress/Further Action	Future of Action
DQ5	Improve resilience of business-critical performance information systems as part of Business Continuity Management. Ensure that procedure notes/manuals are in place and that these are reviewed and updated as appropriate.	This action has been introduced following the Council's Data Quality Assessment and been revised in the 2007-08 update	All Heads of Service	The Council has a corporate plan (currently being updated as part of a rolling annual review) and individual Business Continuity Plans (BCP) for key services. BCP is a requirement of all procurement exercises and included in our standard legal contracts. Individual BCPs are the responsibility of services but are kept under review by the Emergency Planning/BCP team.	Delete

PRIORITY: HIGH

Ref	Action	History	Officer	Progress/Further Action	Future of Action
DQ15	The guidance issued by EMCAMS should be followed in carrying out the BVPI 199 surveys. In particular transect selection should be carried out so that all transects are in the correct wards and this should be checked by a second officer. All observations should be carried out between 8.00am and 6.00pm and spread throughout the working day. No observations should be made at the weekend.	This action has been introduced following the Council's 2007-08 Data Quality Assessment	Steve Goulette and Georgia Hawkes	This has been completed. The BVPI 199 indicators have now been incorporated into the National Indicator (NI) dataset as NI 195 and NI 196 and the authority will be collating data for 2008-09 in accordance with these definitions which have been circulated to all key staff.	Delete

PRIORITY: HIGH					
Ref	Action	History	Officer	Progress/Further Action	Future of Action
DT1	Ensure that the action taken to improve priorities of waste collection and recycling leads to performance levels matching other Council services.	This action has been introduced following the Council's 2007-08 Direction of Travel Letter	Steve Goulette	The Council has completed the introduction of a new recycling scheme providing a regular fortnightly collection of dry recyclables. The Cabinet agreed a revised recycling strategy in July 2007. The first phase was implemented in February/ March '08 with the second and third phases in March '09 and May '09 respectively. Initial recycling percentages in implementing the first phase have been very positive. Performance will be closely monitored. The recycling rate in 2008/09 increased by only 7%.	Retain
DT2	Ensure that women have access to top paying jobs within the authority in support of the authority's target to increase the number of women within the top 5% of earners through rigorous equality compliant processes.	This action has been introduced following the Council's 2007-08 Direction of Travel Letter	Dena Smart	All top level posts are subject to external advert and the recent recruitment for a Director resulted in the appointment of further female employee at a senior level.	Delete

Priority: Medium					
Ref	Action	History	Officer	Progress	Future of Action
Gen 2	Embed the information strategy and improve links to associated strategies.	This action is a 'general' action and was revised as part of the 2008/09 update	Paul Fisher	The IT Strategy is overseen by the IT steering group. The group report to the VFM working group. The IT Strategy is reviewed annually and service planning information reports on IT requirements and therefore links to the strategy.	Delete
Gen8	Supplementary planning guidance should be updated in particular the guidance on noise, housing, and shop fronts. The guidance should be coherent and written in plain language It should be amended to reflect the LDS - the Core Strategy will address this issue with an adoption date of late 2008.	This action is a 'general' action and was revised as part of the 2007/08 update	Brian Morgan	The adoption and preparation of the Core Strategy has been delayed by the consideration of the KIG Ltd proposal. This has had an impact on the preparation of Development Plan and Supplementary Plan documents. However, new guidance has been prepared in relation to house extensions and identifying areas of a specific character. Work on noise and shop fronts remains and will be scheduled into the new LDS when it is adopted by Members.	Retain
UR 2	The Council has arrangements in place that are designed to promote and ensure probity and propriety in the conduct of its business. The Council should prepare an awareness raising campaign	This action has been introduced from the Council's Use of Resources assessment and was revised in the 2007-08 update	Paul Fisher and Dena Smart	Members - briefings on the Code of Conduct take place as part of Member Induction. Members of Standards Committee have more detailed training and a refresher for all Members (including Parishes) of the code.	Delete

Priority: Medium					
Ref	Action	History	Officer	Progress	Future of Action
	to publicise the element of the codes of conduct to officers and Members throughout the year.				
UR 3	Improve member engagement in the process of agreeing Gershon efficiency savings and review the council's external funding processes to ensure that it is an embedded and structural part of financing priority services.	This action has been introduced from the Council's Use of Resources assessment and revised in the 2007-08 update	Paul Riley and Paul Taylor	<p>Members of the Executive and overview and scrutiny are closely involved in the development of the budget strategy and therefore the development of efficiency targets for services. This is coordinated alongside consultation with stakeholders over the service provision and budget strategy proposals, examples include business meetings and the budget simulator website.</p> <p>In relation to external funding, the system of allocating grant funding was amended in 2007/08 and has Member involvement. In relation to obtaining external grant funding, this is regularly reported to Members by the Funding Officer.</p>	Delete

Priority: Medium					
Ref	Action	History	Officer	Progress	Future of Action
UR 4	The most recent published accounts, annual audit letter, agenda, reports and minutes for meetings of council, committees and scrutiny panels are made available to the public on the Council's website <i>on a</i> timely basis and in accessible formats appropriate to comply with duties under the equalities legislation.	This action was introduced in 2008-09 from the Council's 2007-08 Use of Resources assessment	Neil Harris/ Angela Woodhouse	<p>There is a box at the bottom of all agendas and lists of reports that states who to contact in order to arrange alternative formats. The Council has the use of Language Line and also contact with a number of local community groups for translations. In the case of colour blind/partially or blind residents we would contact Kent Association for the Blind (KAB). Documents can also be read aloud through the PDF package.</p> <p>The first stage of the implementation of a Committee Management System, named Modern.Gov, has been completed. The system will enable an automated process for publishing items, such as agendas, minutes and Councillor and Committee information, to the website as part of the production of agendas and decisions by Democratic Services. By linking the two elements, production and publication, we will be ensuring that the website is as up to date as possible. The Committee Management System will also introduce new features including a topic subscription facility which will allow officers, Members and the public to subscribe to topics of interest to them.</p>	Delete
UR 7	The Council can demonstrate that there is	This action was introduced in 2008-09	Ian Park	The Council's Corporate Equality Plan remains central to the delivery of this	Delete

Priority: Medium					
Ref	Action	History	Officer	Progress	Future of Action
	fair access to services across the community and a successful track record in tackling inequality in outcomes.	from the Council's 2007-08 Use of Resources assessment		objective; the Sustainable Community Strategy technical action plan contains a large number of key actions in respect of improving equality of outcome. Successful projects in 2008/9 included; the launch of the on-line shoppers' guide for disabled shoppers, a new edition of the access map for disabled residents, the establishment of a concessionary fares scheme for disabled people within the Borough; involvement of disability organisations in the development of the new Gateway; the establishment of a Council "village" at the annual MELA, promoting MBC services; an Older Persons' Forum meeting set up as a "market place" of services for Older People within the Borough. The Council is jointly funding with the PCT a post of Healthy Lifestyles Coordinator whose brief includes coordinating, monitoring, evaluating and reviewing the District-based Choosing Health programmes targeted at areas of health inequality.	
UR 12	Integrate the management of the asset base with that of other public agencies to identify opportunities for shared use of property and to ensure the best services	This action was introduced in 2008-09 following the Council's 2007-08 Use of Resources assessment	David Tibbit	The Council's property holdings are published on the Council's web-site and have been shared with KCC. The Gateway element of the new offices project in partnership with KCC has provided a one-stop shop for public services from the public	Retain

Priority: Medium					
Ref	Action	History	Officer	Progress	Future of Action
	for users.			and third sectors. Further opportunities for asset sharing are being explored through Mid Kent Improvement Partnership (MKIP) and through development of the Sustainable Community Strategy. The LSP subgroups will have equalities issues as a key aspect of their Terms of Reference.	
UR 13	Performance measures and benchmarking are being used to describe and evaluate how the council's asset base contributes to the achievement of corporate and service objectives, including improvement priorities, sustainability objectives and set challenging targets for improvement.	This action was introduced in 2008-09 following the Council's 2007-08 Use of Resources assessment	David Tibbit	A suite of property performance indicators measuring condition, suitability, accessibility, environmental performance and customer satisfaction are reported annually to members and benchmarked with other similar organisations. These have been augmented by additional indicators measuring sufficiency and spend.	Delete
UR 14	The Council fully integrates asset management planning with business planning at corporate and service levels. The role and contribution of property is explicit in business plans such as flexible working policies, ICT plans and customer access strategies.	This action was introduced following the Council's 2007-08 Use of Resources assessment	David Tibbit	The Strategic Plan acknowledges the importance of asset management. Section service plans are required to consider current and future accommodation requirements taking account of changes in partnership and IT requirements. The Corporate Property Group continues to meet to consider the strategic plan, relevant corporate strategies, best value reviews and the capital programme to ensure that the asset base develops to	Delete

Priority: Medium					
Ref	Action	History	Officer	Progress	Future of Action
				accommodate current requirements and future changes.	
UR 15	Standards committee should demonstrate that its members are prepared for their role in local investigations and determinations and support is in place to ensure such investigations are successful.	This action has been introduced from the Council's Use of Resources assessment in 2006-07	Paul Fisher	Standards Committee have had training on the Code of Conduct and the filtering and assessment of complaints. No investigations have been undertaken since the last update.	Delete
UR 17	The Council should give evidence that employees of contracting organisations are made aware of the Council's whistle blowing arrangements.	This action was introduced in 2007-08 following the Council's 2006-07 Use of Resources assessment	Brian Parsons	The arrangements now form part of the Council's standard contract conditions. The Council's overall Whistle Blowing arrangements will be subject to review during 2009/10.	Retain
UR 18	The Council considers the opportunity side of risk management in the successful delivery of major innovative and challenging projects.	This action has been introduced from the Council's Use of Resources assessment in 2007-08	Brian Parsons	This is now an integral aspect of project management. The most obvious example remains the new depot project which provided the opportunities for a number of operational service improvements.	Delete

Priority: Medium					
Ref	Action	History	Officer	Progress	Future of Action
UR 25	The council shows understanding of its long-term costs and benefits (including environmental and social) and are taking these into account in decision making.	This action has been introduced from the Council's Use of Resources assessment in 2006-07	Paul Riley	The medium term financial strategy identifies financial costs and benefits in the longer term for the Council's overall priorities. Option appraisals and business case analysis are used for all major projects such as capital systems, systems replacement and shared service proposal. The standard template for such appraisals and formal reports includes consideration of social, environmental, financial, risk assessment and legal issues.	Delete
UR 27	The medium-term financial strategy models balances, resource requirements, and revenue items using different planning scenarios (for example best and worst case and most likely) and links this to its risk management and financial reports.	This action has been introduced from the Council's Use of Resources assessment in 2007-08	Paul Riley	The 2008/09 budget strategy process developed scenario planning for the MTFS. The 2009/10 budget strategy process will refine and enhance this work.	Retain
UR 28	Budgets are linked to operational activity indicators that are lead indicators of spend	This action has been introduced from the Council's Use of Resources assessment in 2007-08	Paul Riley/ Georgia Hawkes / Steve Goulette	Budget and performance reporting is simultaneous where possible. Performance measures, monitored on a monthly basis, include a financial target where relevant targets can be identified.	Delete

Priority: Medium					
Ref	Action	History	Officer	Progress	Future of Action
UR 29	The Council's targets for income collection and recovery of arrears stretch performance and their achievement is monitored with appropriate corrective action taken during the year to achieve the targets.	This action has been introduced from the Council's Use of Resources assessment in 2007-08	Paul Riley	The major income collection services are monitored on a monthly basis as high risk budget areas. Collection targets are set annually as part of performance monitoring and reported to the CFO, who meets quarterly with service managers to discuss results. Many examples of corrective action exist in 2008/09 where income collection has suffered from the economic climate. Corrective action by both management and members is evidenced in budget monitoring reports to Management Team & Cabinet.	Delete
UR 31	The Council has exemplary arrangements to produce reliable data and has an agreed approach with partners to produce reliable data.	This action has been introduced from the Council's Use of Resources assessment in 2006-07	Georgia Hawkes	The Council has a sound data quality policy which is supported by an established performance management system, a data quality checklist and sign off procedure. IN 2008/09 The Council's data quality score improved from '3' to '4' in the Audit Commissions annual assessment	Delete
UR 32	The council should implement arrangements for partnership working and should have a clear understanding of the total resources at the disposal of the partnerships. Should be a track record of partnerships delivering improved value for money.	This action has been introduced from the Council's Use of Resources assessment in 2006-07	David Edwards, Georgia Hawkes and Angela Woodhouse	All of the partnership arrangements have been based around a business case. Value for Money is one of the key areas as well as delivering service improvement. Given the decision making process in Mid Kent, each Council has to consider the report and their obligations when deciding to set up a shared service	Update

Priority: Medium					
Ref	Action	History	Officer	Progress	Future of Action
UR 35	The Council can demonstrate that it uses its capital programme, with partners where appropriate, to challenge existing service models to achieve a transformation in service for users	This action has been introduced from the Council's Use of Resources assessment in 2007-08	Paul Riley	The capital programme includes a number of transformational budgets such as IT Software Replacement. In addition there are a number of programme items that are supported by external funding partners or that fund the work of external partners.	Delete
UR 36	The council considers and tracks with its significant partners the impact on users when making decisions on reducing costs.	This action has been introduced from the Council's Use of Resources assessment in 2007-08	Paul Riley	When any budget savings are considered the decision is made at the same time as assessing performance objectives and key targets. If there is going to be an impact on performance figures are amended accordingly.	Retain
UR 38	The Council has implemented arrangements for partnership working. It has a clear understanding of the total resources at the disposal of its significant partnerships. It is on track to deliver planned improvement in outcomes.	This action has been introduced from the Council's Use of Resources assessment in 2007-08	Paul Taylor	The Council has recently agreed a revision of its partnership protocol which includes a team site with a partnership data base. Significant service partnerships are reported through Corporate Management team and the Mid Kent Improvement Partnership Management board. Strategic partnerships such as the Local Strategic Partnership and Crime and Disorder Reduction Partnership have their own separate governance and operational arrangements.	Delete
DQ1	Ensure 'right first time'	This action has been	Georgia	The Council's approach to data quality is set	Delete

Priority: Medium					
Ref	Action	History	Officer	Progress	Future of Action
	approach to data gathering, eliminate multiple points of data collection and make certain that an Audit Trail is in place.	introduced from the Council's Data quality assessment and was revised in 2007-08 update	Hawkes	out in the performance plan. It is vital that the Council has accurate information on which to make decisions and monitor progress on key priorities. Given the approach is set out and the Council improved our data quality score to the top mark of '4' in 2008 it is proposed delete this action.	
DQ2	The Council will continue to explore the viability using cost benefit analysis of electronic data compliance systems.	This action has been introduced from the Council's Data quality assessment and was revised in 2007-08 update	Paul Taylor/Dave Lindsay/Charlie Bogg	The Head of ICT has recently reported to Corporate Management Team on the arrangements for management of ICT projects including the business case template.	Delete
DQ3	Undertake a benchmarking exercise to review the effectiveness of the Council's data quality monitoring and review arrangements (including analysis through the Kent Performance Improvement Network).	This action has been introduced from the Council's Data quality assessment and was revised in 2007-08 update	Georgia Hawkes	This action has been completed and the Data Quality policy revised as required.	Delete
DQ6	Examples of good practice in securing data quality are publicised to all relevant staff.	This action has been introduced from the Council's Data quality assessment in 2006-07	Georgia Hawkes and All Heads of Service	Data Quality is given a high priority in the organisation, as shown by the stringent processes officers and heads of service have to go through to ensure data quality. This is highlighted to heads of service at	Retain

Priority: Medium					
Ref	Action	History	Officer	Progress	Future of Action
				quarterly review of progress meetings and any issues are also discussed. As part of the Policy & Performance team's 2009/10 drive to promote and improve data quality more good proactive examples of data quality will be publicised to staff	
DQ7	Undertake regular reviews to ensure that outputs are timely, accurate, clear and in a format convenient to users.	This action has been introduced from the Council's Data quality assessment in 2006-07	Georgia Hawkes and All Heads of Service	Overview & Scrutiny and Cabinet were asked to comment on the format of quarterly performance reports in November 2008 and agreed that the reports were fit for purpose. An exercise is currently being undertaken with Cabinet and Management Team to look at the format of reports for 2009/10.	Retain
DQ9	Undertake an assessment of the data quality skills that are in place across the workforce and identify potential gaps and assess how well staff, understand their roles and responsibilities with regard to data quality.	This action has been introduced from the Council's Data quality assessment in 2006-07	Dena Smart and Georgia Hawkes	Information champions exist in all areas to ensure the accuracy of intra & internet content. Embedded in the competencies and is part of the core values - Integrity and High Standards of Corporate Governance A staff survey was conducted in 2008 to review staff awareness of the data quality policy and skills relating to data quality. The survey showed a good knowledge of data quality across the organisation. A further survey, training and promotion of	Retain

Priority: Medium					
Ref	Action	History	Officer	Progress	Future of Action
				data quality throughout the organisation are planned for 2009/10.	
DQ10	Continue plans to carry out detailed scenario planning for performance information systems, making changes to address any weaknesses identified.	This action has been introduced from the Council's Data quality assessment in 2007-08	Heads of Service /Georgia Hawkes	The Council has robust procedures for collecting and validating performance data and it has been proactive in strengthening performance information systems through its risk based audit programme. These systems have been further enhanced with the introduction of the new computer based performance management system, Excelsis. Internal Audit will be carrying out a specific Data Quality audit during the current financial year (2009/10). In addition, much of the work of Internal Audit has a data quality element to it, in terms of verifying the accuracy of data at the point of input or checking data through reconciliations. In addition Internal Audit uses IDEA (Interactive Data Extraction and Analysis) software to verify data and identify data anomalies. Internal Audit also act as the 'key contact' for the National Fraud Initiative, a data matching exercise carried out by the Audit Commission principally to identify fraud. Participation in the Initiative also helps to identify data anomalies or data errors for correction.	Retain

Priority: Medium					
Ref	Action	History	Officer	Progress	Future of Action
DQ11	Review service level agreements (SLA's) to confirm that each one states how performance is to be reported and to set standards for data quality; establish monitoring arrangements for this aspect of SLA's.	This action has been introduced from the Council's Data quality assessment in 2007-08	Heads of Service /Georgia Hawkes	All service level agreements to be reviewed in 2009/10 to ensure key elements are included and particularly the reliability of data is ensured.	Delete
DQ12	Following establishment of the competency framework, evaluate training to ensure it is current and tailored to achievement of the DQ competencies.	This action has been introduced from the Council's Data quality assessment in 2007-08	Georgia Hawkes / Dena Smart	Proof reading and Report writing (Plain English Campaign) are part of the core training provision each year. All programmes receive feedback and that is used to develop future courses.	Retain
DQ13	Identify the implications and impact of future developments on data quality staff skills and capacity and proactively manage these.	This action has been introduced from the Council's Data quality assessment in 2007-08	Georgia Hawkes/ Dena Smart	Data quality is considered in any new developments. For example, all officers responsible for reporting NIs have been briefed and in 2008, submitted analyses of any possible data quality issues. Training will continued to be provided for any staff that are responsible for reporting information to continue to ensure the data is of a sufficient quality.	Delete
DQ14	Undertake an analysis of the level of the risk of data	This action has been introduced from the	Heads of Service	The data quality policy has been strengthened in 2009 and now highlights	Retain

Priority: Medium					
Ref	Action	History	Officer	Progress	Future of Action
	being misstated, the likelihood and impact of data errors and/or accuracy required in the reported performance.	Council's Data quality assessment in 2007-08	/Georgia Hawkes	areas of potential significant risk that managers need to be aware of in order to be able to manage them efficiently.	
GS1	Develop a Communications Strategy to ensure that residents are kept informed and managers respond to survey results.	This action was introduced following the BVPI general survey in 2006-07	Roger Adley	The Council has adopted a new communications strategy for 2009-12.	Delete
GS2	Integrate actions developed from the Best Value satisfaction survey into service improvement work across the authority, ensuring that key issues are addressed.	This action was introduced following the BVPI general survey in 2006-07	Paul Taylor, Georgia Hawkes, Roger Adley, All Managers	The Best Value satisfaction survey has been replaced by the Place Survey, which was carried out in late 2008. The NI results were confirmed by the Audit Commission at the end of June 2009. Work has already been undertaken to put in place action plans to improve performance for any NIs where performance is below the Kent district average. Action plans have also been created to improve satisfaction levels with certain key services e.g. doorstep recycling, keeping public land free of litter, theatre.	Update
GS5	As a priority, address services where an improvement in the service might be expected to result in increased overall citizen satisfaction. These service	This action was introduced following the BVPI general survey in 2006-07	Roger Adley	A more recent Place Survey has been conducted and action plans are being proposed to address service delivery issues identified by that survey. Recommended that this indicator be replaced with an	Retain

Priority: Medium					
Ref	Action	History	Officer	Progress	Future of Action
	are, opportunities for participation in local decision making, housing services, the collection of bulky household waste and how "clean and tidy" the recycling sites.			indicator for the Place Survey.	

Priority: Low					
Ref	Action	History	Officer	Progress	Future of Action
DQ4	Continue to integrate data quality management into the service planning process. Within these service plans, each section manager will produce a statement on how they will assure data quality and publicise expectations to staff.	This action has been introduced from the Council's Data quality assessment and was revised in 2007-08 update	Service Managers	The Data Quality Policy requires each section manager to be responsible for data quality policy and take account of all data quality arrangements in there service plan. Service Planning guidance asks this to be taken account of within the performance management section of the service planning asking them to give details of how they adhere to the data quality policy.	Retain
GR1	Improve qualitative processes for producing the financial statements to ensure the accounts presented for approval are free from	This action was introduced following the annual governance report in 2007-08	Paul Riley	In 2008/09 the MKIP authorities have agreed to complete a peer review. Staff at Maidstone have continued to improve knowledge and begun the process of developing resilience in the Client	Retain

	significant errors and supported by a robust set of working papers.			Accountancy Team. Key staff have attended the various workshops available and have been focused on both the production of 2008/09 statements and preparatory work for IFRS requirements.	
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Corporate Improvement Plan new/updated actions

Ref	Action	History	Priority	Officer	Reason for update
Gen 3	The authority has made a commitment to carbon reduction and has established a Climate Change Strategy. Ensure that the Strategy is successfully implemented over the next three years.	This action is a 'general' action and was introduced in 2007-08	High	Jim Boot	In November 2008 the Council replaced the previous carbon neutrality target with an annual carbon reduction target. This was because carbon neutrality was seen as relying too heavily on expensive carbon offsetting and trading, and that this would not drive down actual emissions. The action will be updated accordingly
Gen12	Implement the Air Quality Action Plan (AQAP)	This is a 'general' Action and was introduced in the 2008-09 update	High	Steve Wilcox	The Air Quality Action Plan (AQAP) is a development from the Air Quality Management Area (AQMA) this is due to be completed in 2010.
GS2	Integrate actions developed from the Place Survey into service improvement work across the authority, ensuring that key issues are addressed.	This action was introduced following the BVPI general survey in 2006-07	Medium	Paul Taylor, Georgia Hawkes, Roger Adley, All Managers	This has been updated to reflect the change from Best Value User Satisfaction Survey to the Place Survey
UR 32	The Council should implement arrangements for partnership including exemplary arrangements to produce reliable data. There should also be a clear understanding of	This action has been introduced from the Council's Use of Resources assessment in 2006-07	Medium	David Edwards, Georgia Hawkes and Angela Woodhouse	Action point UR 31 has been merged with UR 32 to take account of arrangements to produce reliable data.

	the total resources at the disposal of the partnerships. There should be a track record of partnerships delivering improved value for money.				
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Ref	Action	History	Priority	Officer	Reason for inclusion
GR2	<p>Improve areas of weakness where Audit reports have shown a level of assurance lower than substantial – five areas were identified in March 2009 relation to;</p> <ul style="list-style-type: none"> • Aspects of Section 106 Agreements, • Refuse Collection Management, • Gypsy Sites, • Climate Change • Freedom of Information 	Annual Governance Statement for 2008/09	High	Brian Parsons	These have been highlighted as five particular areas of concern in the Annual Governance Statement
GR3	Further work is required during 2009/10 to build on work currently undertaken by the Council with partners on delivering outcomes for the public. Further developments may include involving partners	Annual Governance Statement for 2008/09	Medium	Paul Taylor and Paul Riley	Partnerships have been identified as an area of work that needs to continue to be progressed in both the Annual Governance Statement and in the Annual Audit letter.

	in overall planning processes to deliver organisational and shared objectives, a clearer understanding of total resources at the disposal of significant partnerships, and regular reviews of the financial performance of significant partnerships, clearly linked to outputs.				
GS6	Progress and monitor action plans to improve satisfaction on those services where one in five people were dissatisfied with the service.	Place survey 2008-09	Medium	Georgia Hawkes	Analysis from the Place Survey has shown that in several areas satisfaction is lower. In many of these a significant proportion of people are unsure or don't know. Further work will be carried out in 2009/10 to look at these particular services.
DT3	Ensure that new affordable social housing policies deliver and are fully realised in the provision of affordable housing.	Annual Audit Letter 2007-08	Medium	Brian Morgan	Highlighted within the Annual Audit Letter as an area where the Council could still improve.

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MAIDSTONE BOROUGH COUNCIL

CABINET

8 July 2009

REPORT OF THE LEADER OF THE COUNCIL

Report prepared by Jill Lucas

1. **FORWARD PLAN**

1.1 Issue for Decision

1.1.1 To note the Forward Plan for the period 1 August 2009 – 30 November 2009.

1.2 Recommendation of the Leader of the Council

1.2.1 That the proposed Forward Plan for the period 1 August 2009 – 30 November 2009 be noted.

1.3 Reasons for Recommendation

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

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

1.3.3 The current index to the proposed Forward Plan is attached as an Appendix to this report. However, please note that Officers have until 12 Noon on 15 July 2009 to submit further entries or make any amendments.

1.3.4 If Members wish to receive a complete copy of the Forward Plan it can be obtained from Janet Barnes (01622) 602242 and from 17 July 2009 will be on public deposit in the following locations: The Gateway, Public Libraries and the digitalmaidstone website.

1.4 Alternative actions and why not recommended

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

1.5 Impact of Corporate Objectives

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

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

1.6 Risk Management

1.6.1 There are no risk management implications in this report.

1.7 Other Implications

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

1.8 Financial Implications

1.8.1 None resulting directly from this report.

Background Documents

None

NO REPORT WILL BE ACCEPTED WITHOUT THIS BOX BEING COMPLETED

Is this a Key Decision? Yes No

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

Is this an Urgent Key Decision? Yes No

Reason for Urgency

Not applicable

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Title	Decision Maker and Date of Decision	Page No
Sustainable Community Strategy 2009-2020 Action Plan Implementation and Performance Management	Cabinet 12 August 2009	2
Capital receipts for surplus council owned property	Cabinet 12 August 2009	3
Communities in Control	Cabinet 12 August 2009	4
Development & Regeneration Delivery Options	Cabinet 12 August 2009	5
South East Plan Review: Provision for Gypsies, Travellers and Travelling Showpeople	Cabinet 12 August 2009	6
Procurement of external printing	Cabinet Member for Corporate Services Before 31 August 2009	7
Adoption of Revised Model Standards for Caravan Site Licences	Cabinet Member for Environment Before 30 October 2009	8
Bereavement Services - Fees and Charges 2010/11	Cabinet Member for Leisure and Culture Before 30 November 2009	9
Maidstone Market - Fees & Charges 2010/11	Cabinet Member for Leisure and Culture Before 30 November 2009	10
Private Sector Renovation Grant Programme	Cabinet Member for Regeneration Before 31 August 2009	11

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