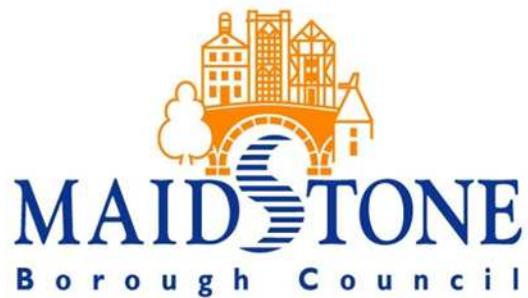


2012/13

Strategic Plan Annual Performance Report



Introduction

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

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

By managing our performance we are able to:

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

Maidstone Borough Council

Our Priorities

1. For Maidstone to have a growing economy

Outcomes by 2015:

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

2. For Maidstone to be a decent place to live

Outcomes by 2015:

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

3. Corporate and Customer Excellence

Outcomes by 2015:

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

www.maidstone.gov.uk



Performance 2012/13

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

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

Performance Summary¹

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

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

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

Understanding Performance Tables

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

This is the performance measure.

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

The unique reference number.



Results for previous year so that comparisons can be made.





Values and Targets for the financial year 2012/13.




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

Key to performance ratings

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


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

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




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





For Maidstone to have a growing economy





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

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





A transport network that supports the local economy


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




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


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

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

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

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

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




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

For Maidstone to be a decent place to live

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





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

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

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

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

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

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



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



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



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


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

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

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

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



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


PI Ref	Indicator Description	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13		2012/13		Responsible Officer	D	Status
						Value	Target	Value	Target			
HSG 005	Number of households prevented from becoming homeless through the intervention of housing advice	608	110	127	204	151	150	592	600	John Littlemore	↓	AMBER
During 2012/13 the continued demand for homelessness services at points of crises which has reduced the ability to intervene to prevent homelessness in the first instance. The service continues to provide a clear focus on prevention interventions; however it is important to note that where households are considered to be homeless there are often statutory obligations to be met.												
INT 001	Percentage of the borough covered by broadband (2mb and faster)	64.94%	Not measured for Quarters					75.69%	66.00%	Dave Lindsay	↑	GREEN
LVE 007	Gap between median wage of employees (resident) and median wage of employees (Workplace)	£73.40	Not measured for Quarters					£62.40	£75.00	John Foster	↑	GREEN
R&B 004	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (NI 181)	10.33	11.17	12.38	10.16	6.27	15.00	9.84	15.00	Steve McGinnes	↑	GREEN
KCC 002	Number of 16-18 year olds who are not in education, employment or training (NEETS)	5.7% (2010/11)	Not measured for Quarters Data released 1 year in arrears					4.8% (2011/12)	Contextual	Sarah Robson	↑	




Corporate & customer excellence

Ambition: To achieve gold standard through the Investors in people




Services are customer focused and residents are satisfied with them


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




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

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


Effective, cost efficient services are delivered across the borough

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

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

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

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

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

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