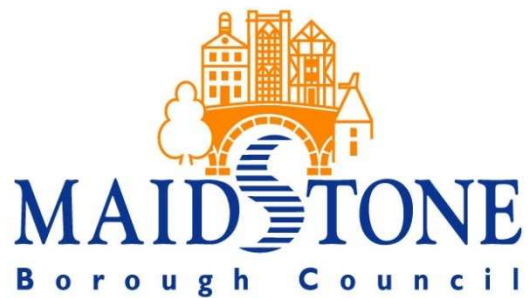


Annual Performance Plan 2013/14



Introduction

Welcome to Maidstone Borough Council's Annual Performance Report. This is a technical document that sets out how we have performed over 2013/14.

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

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

By managing our performance we are able to:

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

Maidstone Borough Council

Our Priorities

1. For Maidstone to have a growing economy

Outcomes by 2015:

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

2. For Maidstone to be a decent place to live

Outcomes by 2015:

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

3. Corporate and Customer Excellence

Outcomes by 2015:

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

www.maidstone.gov.uk

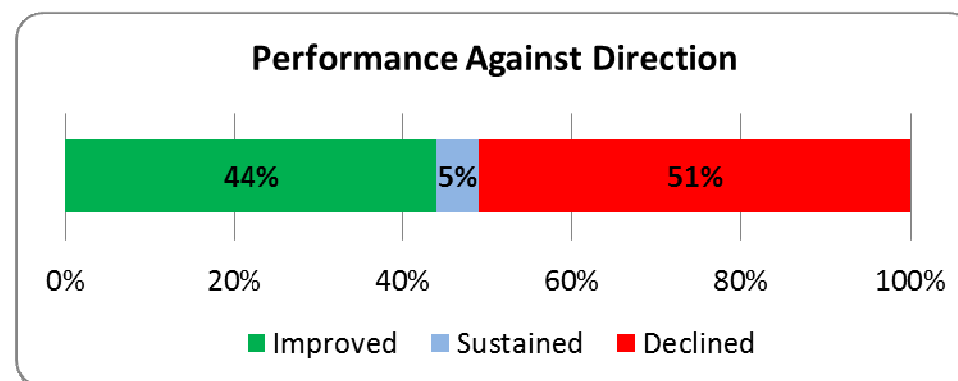
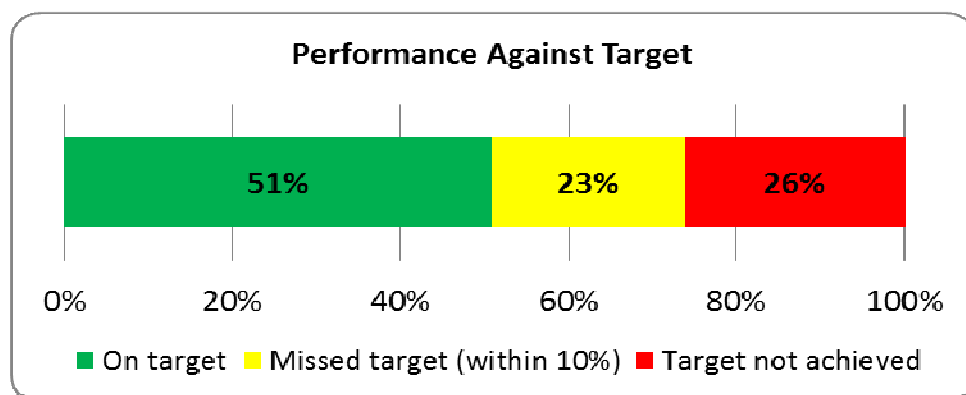


Performance 2013/14

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

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

Performance Summary¹



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 four for full details on understanding performance tables.



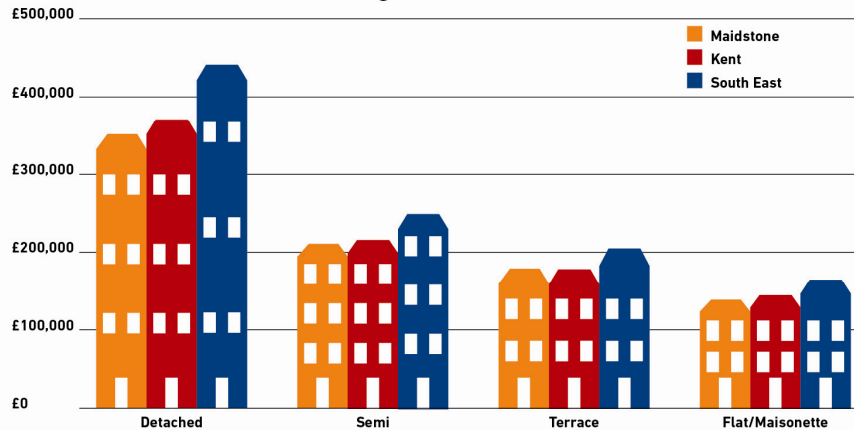
Housing

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

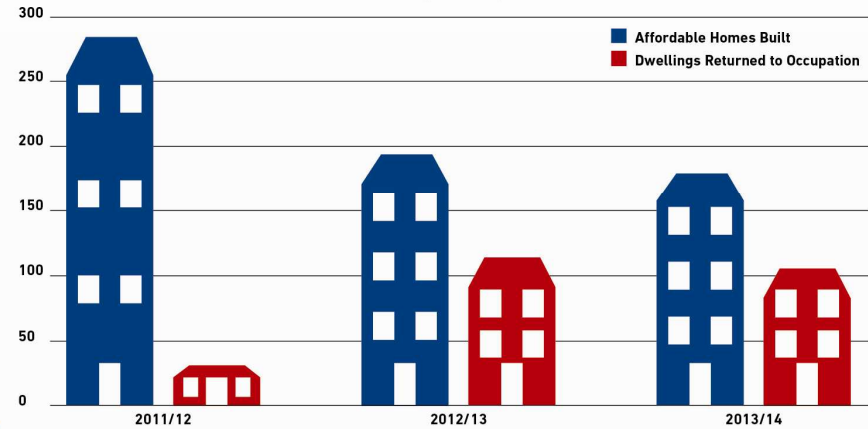
In 2013/14 we processed **89** Disabled Facilities Grants On average these were processed within **28 days** of receipt.

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

Average House Prices

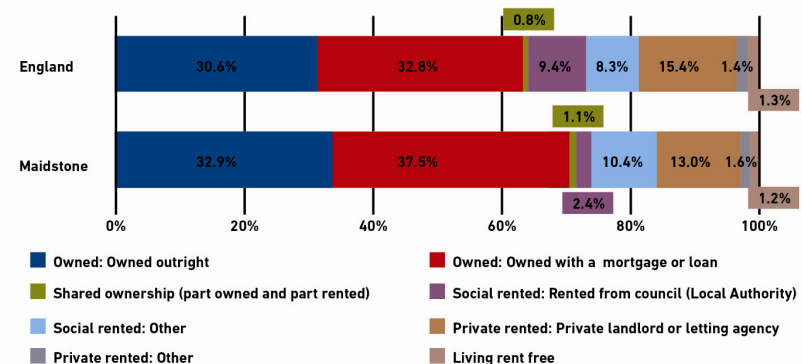


New and Newly Occupied homes



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

Housing Tenure - Census 2011



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



Planning

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

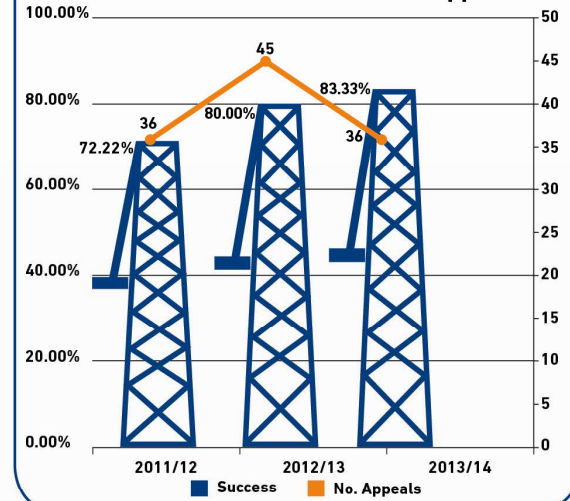
During 2013/14 the Local Plan has been progressed, with public consultation (regulation 18) ending on 7th May 2014. Another call for sites has been made to ensure that the Council housing need is met. Consultation on these further sites will be undertaken in the Summer of 2014 with submission to the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

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

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

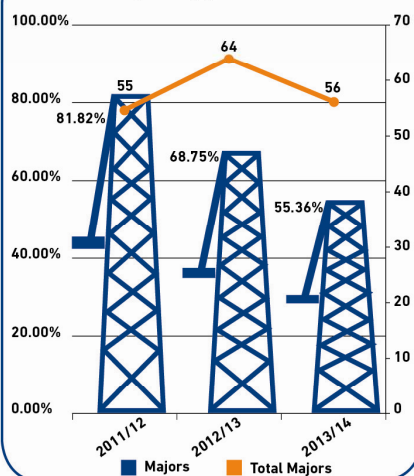


Percentage of Appeals where MBC was successful and total number of appeals

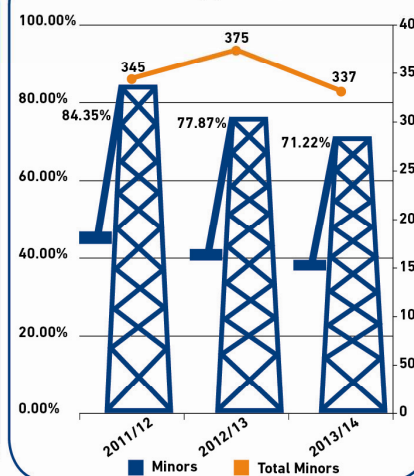


In total the Development Team processed a total of **1496** Planning applications 2013/14, across all categories, overall **83%** were determined within the statutory timescales.

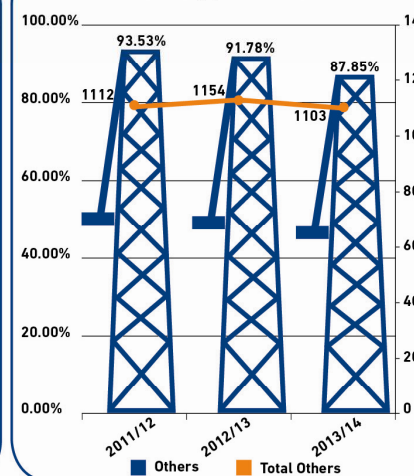
Major Applications



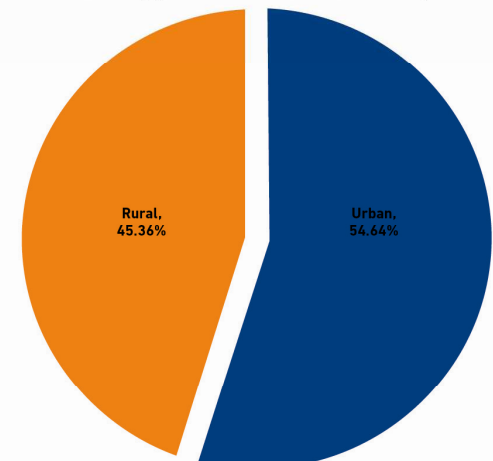
Minor Applications



Other Applications



Granted Applications in 2013/14 by area

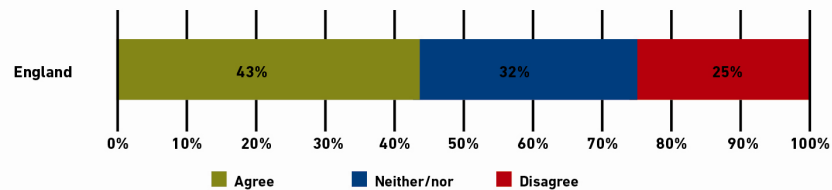




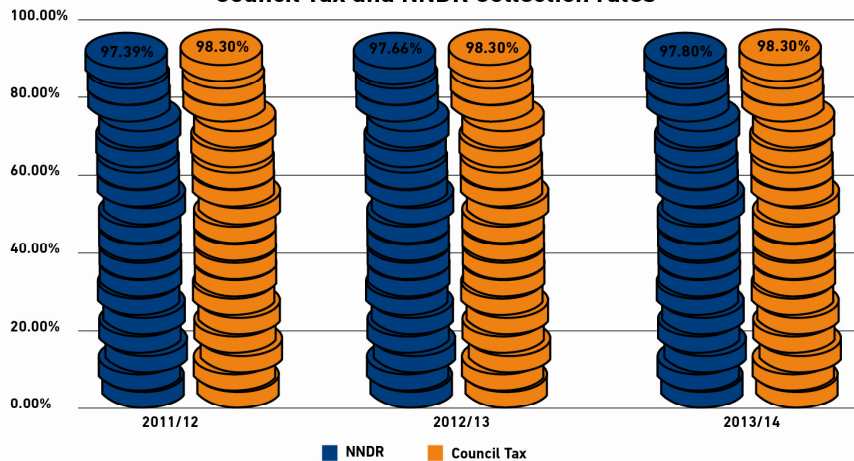
Revenues & Benefits

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

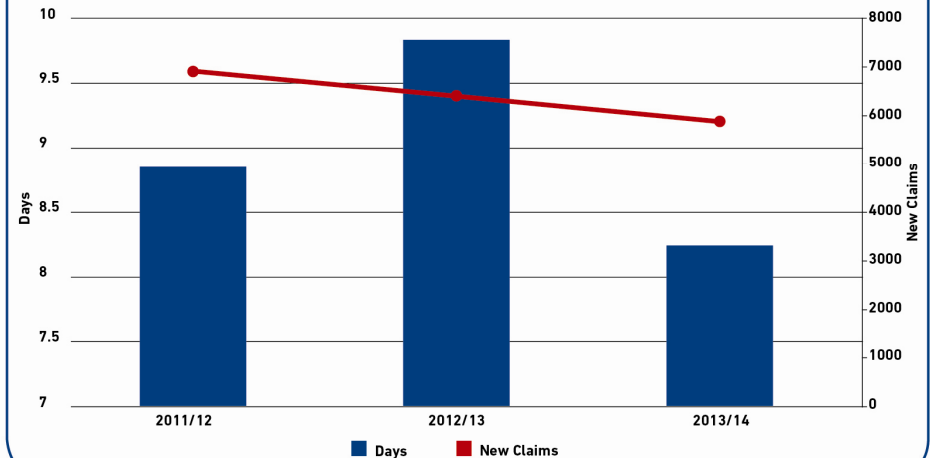
Extent that residents agree that the council provides value for money (Resident Survey 2013)



Council Tax and NNDR Collection rates



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



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

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

Satisfaction with Benefits Service





Waste & Recycling

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

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

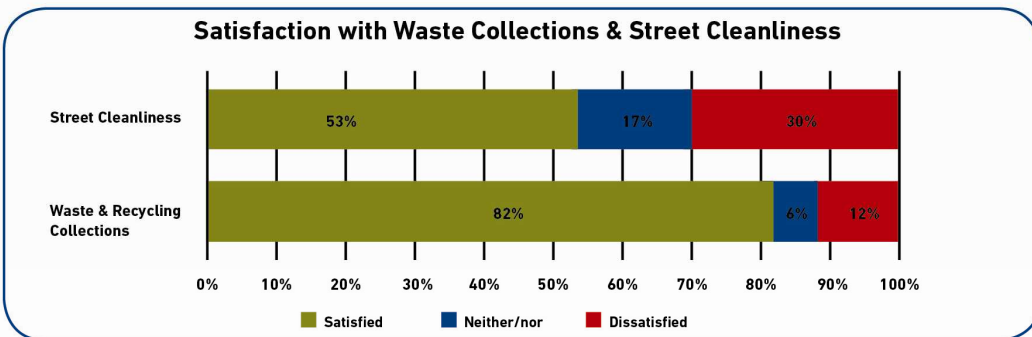
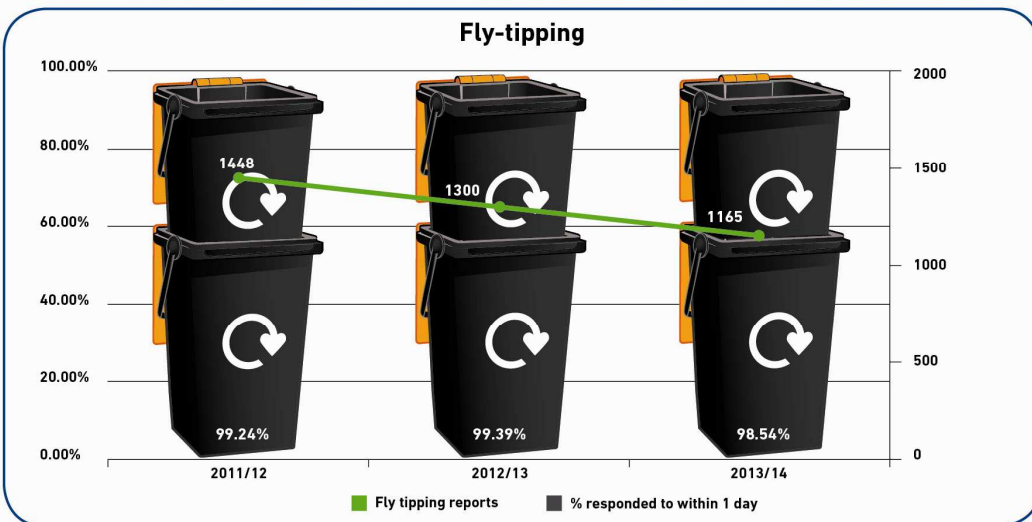


In 2013/14 we reduced the cost of waste collecting per household.

£55.50 2012/13
£43.48 2013/14
-£12.02

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

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



Understanding Performance Tables

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

This is the performance measure.

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

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

The unique reference number.






Results for previous year so that comparisons can be made.





Values and Targets for the financial year 2013/14.




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

Key to performance ratings

Performance indicators are judged in two ways; firstly on whether performance has improved, been sustained or declined, compared to the same period in the previous year for example, 2013/14 annual out-turns will be compared against 2012/13 annual out-turns. This is known as Direction. Where there is no previous data no assessment of Direction can be made. The second way in which performance is assessed looks at whether an indicator has achieved the target set and is known as PI status. Some indicators will show an asterix (*) after the figure, these are provisional out-turns that are awaiting confirmation. Contextual indicators are not targeted but are given a direction. Indicators that are not due for reporting or where there is delay in data collection are not rated against targets or given a direction.

PI Status	
	Target met
	Target missed (within 10%)
	Target not achieved
	No target to measure performance against
	Data Only

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

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

For Maidstone to have a growing economy


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

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









Objective 1. A transport network that supports the local economy







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









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


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





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



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

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

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

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

Code	Action	Due Date		Assigned To	Latest Note
					19) in February 2015 before being submitted to the Secretary of State (Autumn 2015). Adoption is expected mid 2016.
OUT 002.02	Review Economic Development Strategy	31-Mar-2015		Regeneration & Communities Directorate	A new Economic Development Strategy is being commissioned and a consultant has been appointed. A Maidstone Economic Business Partnership (MEBP) has been established to help shape future development plans in relation to economic development. In March 2014 a business survey was launched (still underway) to identify what Maidstone businesses want and need to support growth in the borough.
OUT 002.03	Assist businesses who want to develop or locate to the Borough through our pre-application planning advice service and ensuring that the planning committee continues to be effective in supporting the Council's priorities.	31-Mar-2015		Regeneration & Communities Directorate	The pre-application advice service continues to perform well with over 90% of major applications taking up this service. It has recently been agreed that Economic Development officers will be invited to all pre-planning meetings with commercial development clients. A monthly meeting between Planning, Economic Development and Housing officers has also been established to review new planning applications and potential developments prior to committee reports being compiled.
OUT 002.04	Review Parkwood Industrial Estate and implement a strategy for its regeneration	31-Mar-2015		Regeneration & Communities Directorate	Discussions have been held with key tenants and a regular programme of meetings have been established. Meetings with key owners of development sites have commenced. Proposals are now being finalised for improvements to the entrance and Bircholt Road.
OUT 002.05	Work with partners through the LSP to deliver a step change in Maidstone's learning and skills performance to ensure a high-quality skills base sufficient to enable people in Maidstone to realise their full potential.	31-Mar-2015		Regeneration & Communities Directorate	The Maidstone Locality Board no longer exists, but the priority sub group for Tackling Worklessness and Poverty remains, with the lead being taken by the Economic Development team via the Skills and Employability Officer to develop a programme of apprenticeships, work placements and training/skills development opportunities. There is also a Local Environmental Improvements and the Troubled Families programme that contribute to this area of work. Since April 2013, Operation Civic has been held on a quarterly basis across different wards of Maidstone including Shepway North and South, Tovil, Fant and Penenden Heath and has engaged with over 2,000 Maidstone residents in the last year.

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

For Maidstone to be a decent place to live




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

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

PI Ref	Indicator Description	2012/13 Out-turn	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14		2013/14		Responsible Officer	D	2013/14 Status
						Out-turn	Target	Out-turn	Target			
DCV 003	Percentage of residential planning applications processed within statutory timescales	71.91%	62.16%	77.50%	72.09%	40.91%	75.00%	62.81%	75.00%	Rob Jarman		
	<p>There have been performance issues for all types of planning applications due to conflicting priorities, planning officers to helping with the MKIP Project work to deliver the planning support shared service and undertaking site assessments to support the Strategic Plan. This is in addition to the constant issues of Section 106 and committee timescales impacting on application determination. Actions are in place to deal with the staffing issues, two posts were advertised in May and discussions are underway on recruiting to career planning officer posts. Whilst the MKIP project work has reduced significantly with the live date for the shared service approaching the scale of the changes for planning officers and support staff means that performance may be impacted throughout June and July in particular which makes increasing the staffing levels in the short term even more critical.</p>											
DCV 014a	Average time taken (weeks) to process planning applications (Majors)		22.70 weeks	32.24 weeks	17.75 weeks	33.00 weeks	24.00 weeks	26.70 weeks	24.00 weeks	Rob Jarman		
	<p>There have been fewer major applications determined in 2013/14, with 56 determined this year compared to 64 in 2012/13. In total 55.36% of all major applications were determined within the statutory timescale, this is a significant decline from performance in previous year, in 2011/12 81.82% of majors were determined within the statutory timescales and in 2012/13 68.75% were determined in time. However; it should be noted that over 90% of major applications are using the pre-application advice service and there have been occasions where the extended time scales have been agreed with the developer. Median: 22.28 weeks</p>											

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







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
















Code	Action	Due Date		Assigned To	Latest Note
OUT 003.01	New Housing: Enable the delivery of a range of high quality homes that are desirable and affordable to all sections of the community	31-Mar-2015		Regeneration & Communities Directorate	A total of 189 affordable homes are reported as completed for 2013/14, across a range of tenures (156 were affordable rent, 6 were first buy and 18 shared ownership). The 180 affordable homes comprise of a mixture of one, two, three and four bed units. Take up of First Buy and Help to Buy products have been low this year compared to previous year therefore we will be encouraging developers to offer these products on new build schemes in the borough.
OUT 003.02	Existing Housing: Ensure our existing housing is suitable and able to meet future challenges; providing sought after homes now and into the future	31-Mar-2015		Regeneration & Communities Directorate	The Business Improvement Team is working with the Housing Service to help develop the council's response to stock conditions within the private rented sector and home ownership. The council continues to bring property occupied by vulnerable people up to decent homes standard (276 in 2013/14), using the benchmark worked up by the previous government. The new Housing Assistance Policy provides a more tailored grant regime that encourages landlords to improve their homes and management standards through the council's accreditation scheme. Landlords receiving grants are also required to provide nomination rights to the council, which helps to ease demand on the housing register by providing homes in addition to those provided by housing associations. The scheme also helped Maidstone discharge its homelessness duty into the private rented sector for 14 families, the first local housing authority in Kent to use the new powers under the Localism Act.
OUT 003.03	Homelessness & vulnerable groups: Commission and provide services with partners that meet	31-Mar-2015		Regeneration & Communities	A new Homelessness Strategy has been developed and is due for adoption by the Cabinet Member in early August 2014. The new Strategy builds on recent success in changing service delivery that has seen the introduction of on line application forms, text messaging






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

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

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

PI Ref	Indicator Description	2012/13 Out-turn	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14		2013/14		Responsible Officer	D	2013/14 Status	
						Out-turn	Target	Out-turn	Target				
	185)												
	<p>The data for 2013/14 reporting period is expected by September 2014. Please note a refresh of the Carbon Management Plan is required this year as the current plan ends in March 2015. These comments relate to the 2012/13 out-turn.</p> <p>In 2012/13 there was a small increase (0.82%) in carbon emissions compared to the previous year. This is partly explained by the fact that the year was a particularly cold year and a significant increase in emissions from the waste services fleet (which accounts for 33% of the councils emissions. A new contract for the waste fleet services which incorporates the use of vegetable based fuels will reduce this going forward. This service began in August 2013. Due to changes in to the conversion factors for emissions related to national grid electricity, all years were recalculated and a re-baselining exercise was undertaken. This was carried out in accordance with the guidance from Department of Energy and Climate Change (DECC). Overall, the council's emissions are 12.5% below the baseline year of 2008/09 and are 1.5% above the target for 2012-13 accounting period.</p>												
DEP 001	The percentage of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level (NI 195a)	1.67%	1.10%	1.67%	1.67%	2.62%	1.70%	1.20%	1.70%	Jennifer Shepherd			
	<p>The target for 4th quarter of the 2013/14 was missed by 0.92% but the overall score for 2013/14 is still on target. With this small target and nature of Street Cleansing there will be the opportunity that freshly dropped litter (dropped after street cleaning, that we have haven't been able to responded to) will have an impact on the cleansing scores.</p>												
DEP 002	The percentage of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level (NI 195b)	6.29%	Not measured for Quarters.						4.81%	5.80%	Jennifer Shepherd		
DEP 003	Cost of street cleansing per head of population	£8.80	Not measured for Quarters						£10.01	£8.80	Jennifer Shepherd		
	<p>Additional cleansing was undertaken following the flooding over Christmas and January which resulted in an increase in overall costs.</p>												











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



Code	Action	Due Date		Assigned To	Latest Note
OUT 004.01	Deliver focussed enforcement activity to ensure high impact on the cleanliness of the Borough	31-Mar-2015		Jennifer Shepherd	Area based enforcement has been trialled and the revised scheme has been implemented. A new contract is now in place and campaigns on littering are being undertaken.
OUT 004.02	Work with partners to ensure that all areas of the Borough are clean and well-maintained	31-Mar-2015		Jennifer Shepherd	Area based cleaning has been in place for three years and has resulted in efficiencies in the street cleaning team. A new approach for Jubilee square to keep it looking clean and attractive has been implemented. Further work is planned following the resident survey to identify areas of the borough where satisfaction with street cleanliness is low.
OUT 004.03	Ensure provision of timely specialist advice and services on heritage and landscape design to protect and enhance Maidstone's environment	31-Mar-2015		Deanne Cunningham	Procedures and processes have all been revised following agreement with MKIP partners. The revised processes currently require full testing. Training of staff will then be undertaken prior to implementation.
OUT 004.04	Deliver the Carbon Management Plan to ensure that the Council reduces it's carbon footprint by 3% per annum	31-Mar-2015		John Newington	<p>In 2012/13 there was a small increase (0.82%) in carbon emissions compared to the previous year. This is partly explained by the fact that the year was a particularly cold year and a significant increase in emissions from the waste services fleet (which accounts for 33% of the councils emissions). A new contract for the waste fleet services which incorporates the use of vegetable based fuels will reduce this going forward. This service began in August 2013.</p> <p>Due to changes in the conversion factors for emissions related to national grid electricity, all years were recalculated and a re-baselining exercise was undertaken. This was carried out in accordance with the guidance from DECC which are summarised here: www.ukconversionfactorscarbonsmart.co.uk/documents/What's%20new%20guidance_v3.pdf</p> <p>Overall, the council's emissions are 12.5% below the baseline year of 2008/09 and are 1.5% above the target for 2012-13 accounting period.</p> <p>A refresh of the Carbon Management Plan is required this year. The 2013/14 out-turn is expected to be available in September 2014.</p>
OUT 004.05	Maximise our leisure and cultural offer to enhance the quality of life	31-Mar-2015			The Hazlitt Arts Centre has now been contracted out to management by Parkwood Leisure. The Mote Leisure Centre is outsourced to Serco. Both contracts include




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

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

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

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

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









Code	Action	Due Date		Assigned To	Latest Note
OUT 005.01	Reduce inequalities within communities through preventative action	31-Mar-2015		Sarah Robson	During 2014/15, the Community Development Plan Action Plan will be reviewed with a view to re-profiling our actions and budgets to reduce inequalities and ensure that the actions around health, employment, education and housing are addressed and meet the Borough Council's wider strategic priorities. Greater links with the newly formed Maidstone Partnership Board will ensure both internal and external partners work together both strategically and operationally to improve joint commissioning and budgetary re-profiling.
OUT 005.02	Promote active citizenship – to facilitate and support increased involvement by local people in decision making and involvement in their neighbourhoods	31-Mar-2015		Sarah Robson	Programmes such as Community First and Shepway Neighbourhood Action Planning (NAP) continue to encourage and promote community involvement in their neighbourhoods.
OUT 005.03	Review the Parkwood Planning for Real activity to inform further work and activities supporting communities in identifying and meeting their needs, opportunities, rights and responsibilities	31-Mar-2015		Sarah Robson	No further action required as actions have now been completed. The Shepway Neighbourhood Action Planning was consulted on this year and is now underway. The Park Wood Neighbourhood Action Plan Evaluation and Recommendations Report and End of Project Report were completed April 2013.







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



Corporate & Customer Excellence

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

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







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









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













Code	Action	Due Date		Assigned To	Latest Note
OUT 006.01	Ensure we use performance management data, customer satisfaction and customer feedback to improve services	31-Mar-2015		Angela Woodhouse	The new complaints system has been implemented and the complaints survey has been revised and is now sent out weekly rather than quarterly which has improved the response rate. The Residents survey went out to 6,000 households to assess levels of satisfaction with the council and its services we are now in the process of analysing this information to inform the next Strategic Plan.
OUT 006.02	Review the way we interact with our customers	31-Mar-2015		Georgia Hawkes	The customer focussed services review was completed in October 2012. It included focus groups, interviews and surveys with residents and businesses, visits to other councils, analysis of customer transaction data and use of Mosaic Public Sector to look at the types of people who contact us, how they contact us, how frequently and for which




Code	Action	Due Date	Assigned To	Latest Note
				services, The main aim of the project was to make recommendations on how the Council should be delivering customer services for the future. The new model is essentially digital first - a full range of services provided via the website or through apps, a reduced desire for person to person calls and an increased automated telephone service, face to face available through appointments at our offices and partners supporting transactions and the possibility of online and telephone points throughout the borough and hosted by partners. The new model of customer service delivery for the future and the actions we plan to take to deliver it was detailed in the Customer Service Improvement Strategy adopted by Cabinet on 10 April 2013.


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

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

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

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

Code	Action	Due Date		Assigned To	Latest Note
OUT 007.01	Seek out and implement new ways of delivering services that are not our core business, such as the Theatre and the Museum	31-Mar-2015		Zena Cooke;	The Hazlitt Arts Centre has now been contracted out to management by Parkwood Leisure. The Moat Leisure Centre is outsourced to Serco. Both contracts include development outcomes in partnership with MBC. A new concept has now been adopted for Maidstone Culture and Leisure (MCL) and a business plan is currently being prepared.
OUT 007.02	Progress the shared services programme for those services that it is practical to do so and savings can be achieved.	31-Mar-2015		David Edwards	Implementation projects for Planning Support and Environmental Health began in 2013/14 and both services went live in June 2014. The Fraud Investigation Team has moved from a two-way to a three-way shared service, with the new service in place from April 2014. A shared GIS (Geographic Information Systems) services also went live in June 2014, covering the three MKIP authorities. A new shared services Director has been appointed, Paul Taylor from Tunbridge Wells Borough Council, who will lead on operational delivery of Mid Kent Services to include Audit, HR, ICT, Legal and Revenues and Benefits. The post is for a trial period of one year and began on 1 st May 2014.
OUT 007.03	Undertake a programme of business improvement service reviews to ensure services are customer focused and delivered efficiently and effectively.	31-Mar-2015		Georgia Hawkes	As part of the wider Customer Service Improvement Programme, the Business Improvement team are undertaking a programme of reviews, working with all customer facing services to help them become more customer focussed, efficient, effective and deliver services 'digital first' wherever appropriate. The team has worked with Parking Services to look at residents parking permits and some quick win recommendations have been implemented e.g. stopping sending out reminder letters and offering email reminders instead, postal applications not accepted in the future, Gateway staff to verify proofs rather than them being scanned, sorted by Corporate Support and verified in the back office, clearer list of proofs on the website, electoral register to be used to verify applications if possible etc. Staff have reported the process is now much easier and staff time efficiencies of around 0.3 FTE have been delivered, plus £3,000 of postage savings predicted for 2015/16. A cost/benefits analysis has also shown that a virtual permits system would lead to a further 2 FTE approx. efficiency - procurement and piloting of this system is planned for 2014/15. Reviews are also on going in Housing - where the main focus is on reducing the cost of placing people in temporary accommodation and making processes more efficient and moving them online to free up staff time - and Bereavement Services - where the main focus is on creating initial Business Cases for new potentially income generating services, making the best use of ICT and creating a

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					better online presence for the service. The Business Improvement team is also working with the Depot to implement a mobile working solution, which is likely to deliver around 1.8 FTE staff time efficiency savings, more online reporting and a better customer experience when reporting Environmental Services issues. Further reviews are due to start in Revenues and Benefits, Finance, the Museum and Planning in 2014/15.
OUT 007.04	Ensure that the authority has a productive, proactive and flexible workforce	31-Mar-2015		Dena Smart	The Cabinet have now agreed the workforce strategy which will continue to be delivered through the action plan. Systems and processes are in place for effective recruitment, training and performance management of staff. The employee engagement plan is in place and the development of the ambition to reach Investors in People (IIP) Gold by 2015 should ensure this focus continues.

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