

AGENDA

STRATEGIC LEADERSHIP AND CORPORATE SERVICES OVERVIEW AND SCRUTINY COMMITTEE MEETING



Date: Tuesday 3 December 2013
Time: 6.30 pm
Venue: Town Hall, High Street, Maidstone



Overview and Scrutiny

Membership:

Councillors: Black, Butler, Mrs Gooch (Chairman), Mrs Grigg (Vice-Chairman), Hotson, D Mortimer, Nelson-Gracie, Pickett and Yates

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- 1. The Committee to consider whether all items on the agenda should be web-cast**
- 2. Apologies**
- 3. Notification of Substitute Members**
- 4. Notification of Visiting Members/Witnesses**
- 5. Disclosures by Members and Officers**
- 6. To consider whether any items should be taken in private because of the possible disclosure of exempt information**
- 7. Minutes of the Meeting held on 5 November 2013** **1 - 3**
- 8. Review of Complaints July-September (Quarter 2) 2013** **4 - 18**
Interviews with: Sam Bailey, Research and Performance Officer, Jennifer Shepherd, Waste Manager and Sandra Marchant, Customer Services Manager and Councillor Moss, Cabinet Member for Corporate Services.
- 9. Mid-Year Strategic Plan Performance Report 2013/14** **19 - 70**
Interviews with: Clare Wood, Policy and Performance Officer, Georgia Hawkes, Business Improvement Manager and Councillor Moss, Cabinet Member for Corporate Services.
- 10. Budget Working Group - Budget Workshop Recommendations** **71 - 79**
Interviews with: Paul Riley, Head of Finance and Resources and Councillor Moss, Cabinet Member for Corporate Services.

Continued Over/:

Issued on 25 November 2013

Alison Broom

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

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MAIDSTONE BOROUGH COUNCIL

STRATEGIC LEADERSHIP AND CORPORATE SERVICES OVERVIEW AND SCRUTINY COMMITTEE

MINUTES OF THE MEETING HELD ON TUESDAY 5 NOVEMBER 2013

Present: Councillor Mrs Gooch (Chairman), and
Councillors Black, Butler, Mrs Grigg, Hotson,
D Mortimer, Nelson-Gracie, Pickett and Yates

Also Present: Councillors Burton, Garland and Moss

61. THE COMMITTEE TO CONSIDER WHETHER ALL ITEMS ON THE AGENDA
SHOULD BE WEBCAST

Due to technical difficulties, the meeting was not able to be webcast.

62. APOLOGIES

There were no apologies for absence.

63. NOTIFICATION OF SUBSTITUTE MEMBERS

There were no Substitute Members.

64. NOTIFICATION OF VISITING MEMBERS/WITNESSES

Councillor Burton indicated his wish to speak on Agenda Item 9.

The Leader and Cabinet Member for Corporate Services were present as witnesses for Agenda Item 9, Mid Kent Improvement Partnership.

65. DISCLOSURES BY MEMBERS AND OFFICERS

There were no disclosures by Members or Officers.

66. EXEMPT ITEMS

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

67. MINUTES OF THE MEETING HELD ON 1 OCTOBER 2013

RESOLVED: That the Minutes of the Meeting held on 1 October 2013 be approved as a correct record and signed.

68. FUTURE WORK PROGRAMME

The Committee considered its future Work Programme. The Chairman updated Members as follows:-

- The Bankruptcy Proceedings report has been delayed and will come to the December meeting.
- 2nd Quarter Complaints Report – the new Waste Collection service has been highlighted in this report and it was proposed that Jennifer Shepherd, Waste Manager and Sandra Marchant, Customer Services manager, be asked to attend the December meeting to update the Committee
- 2nd Quarter Performance Monitoring Report – this will come to the Committee's December meeting after it has been to Cabinet
- The recommendations from the Budget Working Group will come to the December meeting.

In response to a question, the Chairman informed the Committee that the meeting of the Overview & Scrutiny Chairmen and Vice Chairmen is taking place on 28 November and that the Director of Environment and Shared Services has been given the lead on the subject of Maidstone House.

RESOLVED: That the future Work Programme be noted.

69. MID KENT IMPROVEMENT PARTNERSHIP (MKIP)

The MKIP Programme Manager gave a presentation to the Committee (copy attached at Appendix A) setting out what the Mid Kent Improvement Partnership ("MKIP") has achieved since its inception, the current Work Programme and the objectives for the future.

The Leader of the Council stated that it is predicted that Local Authorities will need to save much more between now and 2021 and that MKIP is one of the key tools for delivering savings.

In response to questions from Members, the MKIP Partnership Manager and the Leader stated:-

- Environmental Health shared service was about resilience and not savings for Maidstone;
- If the business case for the operational model shows that it will not deliver what MKIP would like it to, then other options will be looked at;
- A lot of work has been done on the relationship of the 3 current authority partners in MKIP. Bringing in other partners at this stage could slow down the impetus, but will not prevent other small partnerships;
- The current Audit Partnership Manager is retiring which gives an opportunity to look at how that service is run;
- There are no government or legal restrictions to MKIP becoming one entity;

- Those services that impact directly on the public (e.g. planning, public realm) should remain outside MKIP. Only back office functions should be looked at for shared services;
- There are risks to staff being employed by MKIP and that is what the employment model is looking at and taking specialist advice;

The Chairman then invited Councillor Hills from Tunbridge Wells to address the Committee. He informed the Committee that there are a few members at Tunbridge Wells who do not have confidence and trust in MKIP. He said MKIP is a business model, it does not set policy. He felt it was a good opportunity for joint Scrutiny by 2 or all 3 of the Councils involved. He stated that Tunbridge Wells have lost 50% of their Government grant and that in the next 2, 3 or 4 years will probably have no Government grant at all.

Members felt it was important for them to scrutinise the Operational Model at the earliest opportunity and that joint Scrutiny with Tunbridge Wells and, hopefully, Swale to look at MKIP itself and the delivery of services would be beneficial.

RESOLVED:

- a) That a special meeting of this Committee be arranged to consider the Operational Model of MKIP.
- b) That the Scrutiny Officer be asked to liaise with Tunbridge Wells and Swale and the relevant Overview and Scrutiny Chairman of all 3 Councils to agree a format for joint scrutiny arrangements.

70. DURATION OF MEETING

6.30 p.m. to 8.20 p.m.

Agenda Item 8

MAIDSTONE BOROUGH COUNCIL

STRATEGIC LEADERSHIP AND CORPORATE SERVICES OVERVIEW AND SCRUTINY COMMITTEE

3RD DECEMBER 2013

REPORT OF THE HEAD OF POLICY AND COMMUNICATIONS

Report prepared by Sam Bailey

1. REVIEW OF COMPLAINTS JULY-SEPTEMBER (QUARTER 2) 2013

1.1 Issue for Decision

1.1.1 To consider the Council's performance in dealing with complaints during July-September (Quarter 2) 2013.

1.2 Recommendation of the Head of Policy and Communications

1.2.1 That the Committee notes the performance in relation to complaints and makes recommendations as appropriate.

1.2.2 That the Committee note the compliments received by teams and individual officers within the Council.

1.3 Reasons for Recommendation

1.3.1 In order to ensure that complaints are being dealt with effectively and within corporate timescales it is important that a monitoring mechanism is in place.

1.3.2 Details of the complaints received broken down by service area, timeliness and category can be found at Appendix A. Complaints have been categorised, but many complaints will be about more than one element (e.g. both policy and staff attitude).

1.4 Answers to questions raised at the Strategic Leadership and Corporate Services Overview and Scrutiny Committee on 3rd September 2013

1.4.1 Members asked for further information on action taken to improve the complaints handling satisfaction surveys. The following action has been taken:

- Surveys now ask two questions- one about satisfaction with the complaint response; the other about satisfaction with the way the complaint was handled. There is evidence, through different answers given for the questions, that complainants are separating the two issues
- Surveys are now sent out weekly instead of monthly
- An online survey has now been launched for those who have sent their complaints in via email

1.4.2 The effect of these measures is to increase performance in complaint handling satisfaction. Complaint handling satisfaction improved from 20% in quarter 1 to 40% in quarter 2. Although the response rate only increased by 1.7% compared to quarter 1 (from 12.5% to 14.2%); the response rate for quarter 3 currently stands at around 32%.

1.4.3 Members asked for an update on the progress of allowing members to add and track complaints to the system. The system is a corporate complaints system, designed to allow complaints to be dealt with in line with the council's complaints policy. Members can add a complaint on behalf of their resident by contacting the Policy and Information Team. This will then be dealt with in line with the corporate complaints policy. It is also possible to ask for a note to be put onto the system ensuring that members are kept up to date with the progress of the complaint. Another possibility is an option on the initial form of a box to tick which will indicate this is a complaint via a member, with the member's details on it.

1.5 July- September (Quarter 2) Performance

1.5.1 During the period July to September 2013, 175 stage 1 complaints were closed, of which 170 (97.1%) were responded to in time. This represents an 88% increase in the number of complaints received this quarter compared to the quarter 1 of 2013/2014; as well as an increase in performance of 1.4% in terms of answering complaints within target time.

1.5.2 Of the complaints responded to outside the target time:

- Two were about Housing Services
- One was about Customer Services
- One was about Development Management
- One was about Parks and Leisure

1.5.3 The reasons for these complaints being responded to out of time included:

- The complaint responded to late by Customer Services was because it was a complicated matter about a payment that

had been made to an account which could not be traced. The customer was kept up to date with the progress of the complaint whilst investigations were ongoing.

- The complaints responded to late by Development Management, Parks and Leisure were responded to late due to the system generating the wrong due dates.

1.6 Stage 1 Complaints: Trends Identified and Action Taken

1.6.1 The services which dealt with the highest number of complaints were:

- Environmental Services (77)
- Customer Services (18)
- Development Management (15)
- Housing Services (14)
- Parking Services (12)

1.6.2 It should be noted that all of these services saw an increase in complaints compared to quarter 1.

1.6.3 There were two services with unusually high numbers of complaints- Customer Services and Environmental Services. The increases in complaints for these services were a result of the new waste contract.

1.6.4 Environmental Services received the highest number of complaints this quarter. Of the 77 complaints that were received, 52 were related to issues around the new waste collection contract. The main issues complained about were:

- Six complaints were received about having to wait a long time for waste collection due to the change in collection rounds.
- Forty were about missed collections or irregular collections for domestic or garden waste.
- Two were about missed bulky collections.
- Two were about the lack of communications regarding the new service.

Other issues complained about for Environmental Services that were unrelated to the new waste collection contract were:

- Two complaints were received about the council's pest control contractor, Mitie. One complaint was unhappy that

we had referred them to complain to Mitie. The complainant felt that we should deal with the complaint as it is us who contract Mitie to deliver the pest control service. The other complaint about Mitie was that they asked for a payment up front, did not deliver the service and then did not issue a refund. At the time of these complaints, Mitie were moving premises and were having teething problems.

- Four complaints were received regarding the delay in being able to report a missed bin. The system has now been changed and residents can now report a collection on the day it has been missed.

1.6.5 Customer Services received 18 complaints this quarter. Twelve were about service, four were about staff, and two were about time taken. Four of these complaints were about long wait times for the contact centre. These long wait times were the result of a high number of calls received due to the new Waste Contract being implemented. The other 14 complaints were all about unrelated matters with no other correlations.

1.6.6 Of the 15 complaints about Development Management, six were about service, eight were about policy and one was about staff. The eight complaints about policy were all complainants who were not happy with planning decisions. Of the policy complaints one decision in particular generated two complaints- the granting of permanent planning permission of a gypsy site that previously had temporary permission. One of these complaints went to stage 2 and the other was dealt with by Legal as the complainant was requesting a Judicial Review of the decision. Other than this there were no clear trends in the complaints for Development Management.

1.6.7 Of the 14 complaints received by Housing Services; six were about service, five were about policy, two were about staff and one was about lack of contact. Of the five policy complaints, four were regarding the way the Housing Allocation policy works, although they were all about different elements of the policy. There were no other trends or correlations in these complaints.

1.6.8 Of the 12 complaints received by parking services; five were about service, two were about policy, four were about staff and one was about time taken. One of the complaints was about the fact that residents have to re-apply for their permits in-year, even if their previous permit has not run for a whole year. This issue has been ongoing and there have been several complaints about this issue over the previous year. The Business Improvement Team have recently conducted a review of the Visitor Parking Permit service;

and are currently looking to implement a paperless solution which should prevent this situation happening in the future.

1.6.9 Community Development received two complaints regarding a Careers Fair held at the Chequers Centre. One complaint was regarding misleading information given regarding council vacancies before the fair. The misleading information in question was actually given by Jobcentre Plus and not the council. To prevent this happening in the future they now send us a copy of literature to check before distribution. The second complaint regarding the Careers fair was that its location was not advertised well enough during the day, leading to the complainant not being able to find the fair. The fair took place on one floor in the old TJ Hughes unit in the mall, and it seems that the complainant went to the wrong level of the unit and assumed it had been cancelled. The council apologised, but do not believe there was anything wrong with the advertising as we had 1300 people attend the fair. It is worth noting that the fair was seen as a success, with 23 businesses available to discuss opportunities with interested attendees.

1.6.10 Revenues received two complaints about the policy of reducing the period of council tax discount for empty homes from six months to one month.

1.6.11 There were two complaints against Parks and Leisure about noise from Mote Park due to events being held there. One of the complaints was about the stunt show, which complained of Monster Trucks excessively revving their engines; the other was about events on Mote Park over a weekend creating too much noise and came from residents of Mote House. In both these cases we apologised for the disturbance caused but reminded complainants that Mote Park is a public park so there may be some activities that cause noise that take place there.

1.7 Stage 2 Complaints

1.7.1 Sixteen stage 2 complaints were received this quarter, all but one was responded to on time. The reason for the one complaint responded to out of time was because of an error in the system generating the wrong due date. A breakdown of Stage 2 complaints can be found at Appendix C.

1.7.2 Of these stage 2 complaints, six were justified. No stage 2 complaints resulted in payments or refunds to the complainant this quarter.

1.7.3 In the complaints report for the previous quarter it was mentioned that the number of Stage 2 complaints received was relatively

high, but that this could be a cyclical trend. Seven less Stage 2 complaints were received in quarter 2 compared to quarter 1 of 2013/2014, which represents a 30% decrease. However the number of Stage 2 complaints remains at a high level compared to quarter 2 in 2012/2013. Nine Stage 2 complaints were received in Quarter 2 of 2012/2013, compared to sixteen in Quarter 2 of 2013/2014. This represents a 78% increase in stage 2 complaints compared to quarter 2 last year. The Policy and Information Team will continue to monitor the situation.

1.8 Complaints Handling Satisfaction

- 1.8.1 A breakdown of complaint satisfaction surveys can be found at Appendix B. For July-September 2013, 25 complaint satisfaction surveys were received back. This is an increase in numbers of complaint satisfaction surveys received compared to previous quarters, but still represents a low response rate of 14.2% as a high number of complaints were received this quarter. However the response rate increased by 1.7% compared to Quarter 1.
- 1.8.2 52% of respondents were dissatisfied or very dissatisfied, 8% of respondents were neither satisfied nor dissatisfied and 40% of respondents were satisfied or very satisfied with the handling of their complaint.
- 1.8.3 Some complainants made comments on their satisfaction surveys:
- Eleven of the complainants who made comments commented on their satisfaction or dissatisfaction with the resolution of their complaint, rather than the handling of their complaint.
 - One complainant mentioned that they expected the complaint to be resolved by a personal telephone call by the Cabinet Member responsible, rather than 'standard letters' sent by Officers.
 - Three complainants stated that they were satisfied with the way their complaint was handled, but not with the resolution of the complaint.
 - One complainant stated that the problem was sorted after several phone calls to the contact centre, but overall they were very helpful.
 - One complainant mentioned that their complaint was not dealt with how they had hoped.

- One complaint survey was received back stating that their bins had still not been collected. The original complaint was that bins had not been collected. There was a further missed collection for this address after the complaint due to crew error because the driver was on holiday. This collection is now being monitored and the crews are aware they should empty this bin every fortnight.

1.9 Safety

- 1.9.1 Five complaints received this quarter were about safety. Of these complaints, two were about Parks and Leisure, two were about Economic Development and one was about Environmental Services. In quarter 1, three complaints were received about safety.
- 1.9.2 The two safety complaints to Parks and Leisure were both regarding zip lines. One was questioning the safety of a zip line at Penenden Heath play area, the other was about the manner of the repair to a broken zip line at Cobtree Manor Park.
- 1.9.3 The two safety complaints about Economic Development were both about falls on the High Street as a result of regeneration work. Both of these were regarding holes that had been left uncovered with members of the public falling over as a result. Both of these complaints were dealt with by our contractor, Conway. Neither complaint resulted in a compensation payment.

1.10 Discrimination

- 1.10.1 One complaint was *primarily* about alleged discrimination or about unfair disadvantage for people with protected characteristics. This complaint was against the Benefits department. This complaint was not upheld.
- 1.10.2 Seven complaints had claims about alleged discrimination or about unfair disadvantage for people with protected characteristics within the complaint, but the complaint was not primarily about this issue. This is an increase in these type of complaints compared to quarter 1, when three of these type of complaints were received.
- 1.10.3 Of these complaints, one was upheld. This complaint was against the Revenues department. The complainant, who has multiple mental health problems, was unhappy with recovery action being taken. The response apologised for the action taken, informed the complainant that we were unaware of the complainant's circumstances and ensured the complainant that these circumstances would be taken into account in the future.

1.11 Unreasonable or unreasonably persistent complainants

1.11.1 There were no complaints received from unreasonable or unreasonably persistent complainants this quarter.

1.12 Compliments

1.12.1 Many compliments have also been received by the Council this quarter:

- Environmental Services received twelve compliments this quarter. Of these compliments:
 - A compliment was received about how well dealt with an enquiry about the new waste collection arrangements was. The enquiry was about how the new arrangements will affect the resident's grandmother, who has dementia. A subsequent compliment was also received via twitter.
 - Three compliments were about how helpful, hardworking and friendly the waste collection crews are. One of these compliments was received via facebook.
 - Two compliments were thanking the waste collection crews for pulling bins out that weren't out for collection when the new waste collection contract had begun.
 - One compliment was thanking Environmental Services for clearing a fly tipped freezer swiftly.
 - One compliment was thanking Environmental Services for removing a dead fox swiftly.
 - One compliment thanked the team for being helpful when responding to fly tipping enquiries.
 - One compliment thanked the team for the swift delivery of their garden waste bin.
- Parks and Leisure received five compliments this quarter. Of these five:
 - Three were about the new play facilities at Cobtree Manor Park.
 - One was thanking everyone involved in the CBeebies event in Mote Park.
 - One was commenting on how good Mote Park has looked since the restoration.
- Housing Services received two compliments this quarter. One was thanking a housing advisor for all their help in the assistance given to the person during their housing benefit application. The other compliment was thanking another

housing advisor for all the help and support they had given whilst the person had been made homeless.

- A compliment was received for the museum, thanking the member of staff on duty when the person visited with their son. The person said the member of staff 'went out of his way to make our visit fun and is a credit to the service you provide.'
- A compliment was received for Licensing. The compliment came from a parish council thanking the Licensing Team for the speed of their response to a disturbance issue, and for the information provided to pass on to the residents of the parish.

1.12.2 The museum received one compliment this quarter, but received no complaints.

1.12.3 Four compliments were received via Twitter and one compliment was received via Facebook this quarter.

1.13 Methods of Contact

1.13.1 Fifteen complaint records did not have a method of contact filled in. Of the complaints with method of contact information provided:

- 1 (0.6%) was made by Facebook
- 57 (35.6%) were made by email
- 8 (5.0%) were made face to face
- 44 (27.5%) were made by post
- 50 (31.3%) were made by telephone

1.14 Payments

1.14.1 The cost of payments, compensation, refunds and cancelled charges as a result of complaints in July-September 2013 are set out in Appendix D.

1.15 Alternative Action and why not Recommended

1.15.1 The Council could choose not to monitor complaints handling but this would impact severely on the Council's ability to use complaints as a business improvement tool.

1.16 Impact on Corporate Objectives

1.16.1 Customer service is a core value and one of the Council's priorities is Corporate and Customer Excellence. Management of complaints is critical to the success of this objective.

1.17 Risk Management

1.17.1 Failure to manage complaints in a robust fashion represents a service, financial and reputational risk to the Council. Regular reports are produced for Corporate Leadership Team and also presented to the Strategic Leadership and Corporate Services Overview and Scrutiny Committee. Monitoring is carried out by the Research and Performance Officer.

1.18 Other Implications

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

1.18.1 Financial Implications

All financial implications are set out in Appendix D

1.19 Appendices

- Appendix A: Complaints Categorisation and Timeliness Q2 2013/2014
- Appendix B: Complaint Handling Satisfaction Q2 2013/2014
- Appendix C: Stage 2 Complaints Q2 2013/2014
- Appendix D: Payments Q2 2013/2014

IS THIS A KEY DECISION REPORT?

Yes

No

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

.....

This is a Key Decision because:

.....

Wards/Parishes affected:

.....

Appendix A: Complaints Categorisation and Timeliness Q2 2013/2014

Service	Number	On time	Late	% on time	Service	Policy	Staff	Time taken	Lack of contact	Discrimination
Benefits	3	3	0	100	0	0	1	1	0	1
Community Development	3	3	0	100	3	0	0	0	0	0
Community Safety	2	2	0	100	2	0	0	0	0	0
Customer Services	18	17	1	94.4	12	0	4	2	0	0
Development Management	15	14	1*	93.3	6	8	1	0	0	0
Economic Development	2	2	0	100	2	0	0	0	0	0
Environmental Enforcement**	8	8	0	100	0	2	6	0	0	0
Environmental Health	1	1	0	100	0	1	0	0	0	0
Environmental Services	77	77	0	100	69	3	3	2	0	0
Grounds Maintenance	1	1	0	100	1	0	0	0	0	0
Housing Services**	14	12	2	85.7	7	4	2	0	1	0
Licensing	1	1	0	100	1	0	0	0	0	0
Parking Services	12	12	0	100	5	2	4	1	0	0
Parks and Leisure	7	6	1*	85.7	5	1	1	0	0	0
Revenues	9	9	0	100	7	2	0	0	0	0
Spatial Planning	2	2	0	100	1	1	0	0	0	0
TOTAL	175	170	5	97.1	121	24	22	6	1	1

* These complaints were closed one day out of time due to system error

**One complaint was sent out on time for both of these services, but closed late on the system

Appendix B: Complaint Handling Satisfaction Q2 2013/2014

Service	Total	Very satisfied	Satisfied	Neither satisfied nor dissatisfied	Dissatisfied	Very dissatisfied
Community Safety	1	0	0	1	0	0
Customer Services	3	0	1	0	1	1
Environmental Enforcement	1	0	0	0	0	1
Environmental Services	18	2	6	1	4	5
Housing	1	0	1	0	0	0
Parking	1	0	0	0	0	1
TOTAL	25	2	8	2	5	8

Appendix C: Stage 2 Complaints Q2 2013/2014

Service	Number of S2s	Number Justified	Number Unjustified	Number resulting in payments
Community Development	1	0	1	0
Customer Services	2	1	1	0
Development Management	2	1	1	0
Environmental Services	2	1	1	0
Housing	5	3	2	0
Parking Services	2	0	2	0
Parks and Open Spaces	1	0	1	0
Spatial Planning	1	0	1	0
TOTAL	16	6	10	0

Appendix D: Payments Q2 2013/2014

Service	Stage	Amount	Reason
Environmental Services	1	£20	Refund of payment made by complainant for a bin when the bin should have been free
Environmental Services	1	£2.50	Problems with Garden Waste Collection- account extended for one month
Environmental Services	1	£2.50	Problems with Garden Waste Collection- account extended for one month
Environmental Services	1	£40	Customer advised incorrectly over payment for bins, as a gesture of goodwill customer was given bins free of charge
Customer Services	1	£130	A payment made to a council tax account could not be found, so £130 was added to council tax account
Customer Services	1	£25	Refund offered as payment was taken for a parking permit
Licensing	1	£280	Refund of a payment that was taken for a service that we do not provide (licensing for body piercing)
Total		£500	

MAIDSTONE BOROUGH COUNCIL

STRATEGIC LEADERSHIP & CORPORATE SERVICES OVERVIEW & SCRUTINY COMMITTEE

TUESDAY 3 DECEMBER 2013

REPORT OF HEAD OF POLICY AND COMMUNICATIONS

Report prepared by Clare Wood

1. MID-YEAR STRATEGIC PLAN PERFORMANCE REPORT 2013/14

1.1 Issue for Decision

1.1.1 The Committee are asked to consider progress made in the year to date against the Strategic Plan 2011-15 actions and progress made in the second quarter of 2013/14 for the Council's key performance indicators (KPIs).

1.2 Recommendation of the Head of Policy & Communications

1.2.1 That the Committee:

- a) Note the progress made against the Strategic Actions;
- b) Note the out-turns of the KPIs (Appendix A), definitions are included for reference at Appendix B;
- c) Note the Update on the Business Improvement Programme from the Business Improvement Manager at Appendix C;
- d) Note that a further report on Customer Services including channels of communication is being prepared for the Corporate Leadership Team in December to identify the issues with the customer service and channel shift indicators where the targets are unlikely to be met;
- e) Note the following additional indicators that are unlikely to achieve the annual target:
 - HSG 004 – Average time taken to process and notify applicants on the housing register
 - HRO 001 – Working days lost due to sickness absence (rolling year); and

- WCN 006 – Missed bins (per 100,000 collections).

- f) Agree any other areas where further action is required; and
- g) Note the review of performance management that will be undertaken by the Head of Policy & Communications following the Corporate Peer Review as part of the refreshed Strategic Plan.

1.3 Reasons for Recommendations

- 1.3.1 The Council has 29 Strategic Actions that were agreed as part of the Strategic Plan 2011-15, The Mid-year performance report has been revised to include progress updates against all Strategic Plan actions to assess if the Council is going to achieve its outcomes and priorities.
- 1.3.2 The Council has also set 71 Key Performance Indicators (KPIs) in the Strategic Plan 2011-15, 2013-14 update; there are 41 indicators that can be reported at the mid-year point to check if the authority is on track to meet its targets.
- 1.3.3 The Council's quarterly performance reporting cycle is aligned with financial reporting to enable it to effectively oversee financial performance against corporate priorities and assess whether value for money is being achieved in the delivery of services. The financial monitoring reports for the second quarter shows an under spend of £0.12 million, with 98 out of 228 cost centres under spending. The majority of the under spend is focused on employee costs.

1.4 Context

- 1.4.1 The Council uses a range of information to manage performance, including performance indicators. The Council's top-level indicators are referred to as Key Performance Indicators (KPIs). The Key Performance Indicators are set out in the Strategic Plan. These were reviewed in April 2013 with new targets and indicators agreed by Cabinet in June 2013. These will continue to be reviewed annually to ensure that they are aligned with the Council's priorities.
- 1.4.2 Maidstone Borough is Kent's County Town; it has a population of 155,200 and benefits from a high overall employment rate with relatively high wage levels, although some will commute out of the borough to achieve these. There are small areas of deprivation in the urban area, however Maidstone has a lower than average number of people claiming out of work benefits compared to other Kent authorities. A more in depth profile of the borough is included at Appendix D for reference.

1.5 Performance Summary

1.5.1 Appendix A shows out-turn data for all indicators that can be collected quarterly. Some indicators are collected bi-annually or annually, these indicators have not been included in this report.

1.5.2 Where an indicator is new and there is no quarterly 2012/13 data, no direction can be given. The direction where available, compares the out-turn for quarter 2 with the 2012/13 quarter 2 out-turn.

1.5.3 The following tables show the status of the key performance indicators in relation to target and direction of travel.

	Green	Amber	Red	N/A ¹	Total
A Growing Economy	4 (50%)	3 (37.5%)	1 (12.5%)	0	8
A Decent Place to Live	9 (70%)	2 (15%)	2 (15%)	3	16
Corporate & Customer Excellence	5 (29%)	4 (24%)	8 (47%)	0	17
Overall	18 (47%)	9 (24%)	11 (29%)	3	41

	Up	Down	Same	N/A ¹	Total
A Growing Economy	1 (17%)	4 (66%)	1 (17%)	2	8
A Decent Place to Live	3 (43%)	3 (43%)	1 (14%)	9	16
Corporate & Customer Excellence	4 (23%)	12 (67%)	0	1	17
Overall	8 (27%)	19 (66%)	2 (7%)	9	41

1.5.4 Overall, 47% (18 of performance indicators have been rated green (currently on target), compared to 61% (17) at the same point in 2012/13. Of the 29 KPIs where direction can be assessed, 27% (8) have improved when comparing 2012/13 quarter 2 with that of 2013/14. The table below shows a comparison of the indicator rating and direction for quarter 2 2013/14 and 2012/13.

Ratings	Green	Amber	Red	N/A ¹	Total
2012/13	17 (61%)	8 (28%)	3 (11%)	1	29
2013/14	18 (47%)	9 (24%)	12 (29%)	3	41

¹ Please note N/A's are not included in percentage calculations

Direction	Up	Same	Down	N/A ¹	Total
2012/13	9 (34%)	2 (7%)	16 (59%)	2	29
2013/14	8 (27%)	2 (7%)	19 (66%)	9	38

1.5.5 It should be noted that at the end of 2012/13, 60.5% of all KPIs achieved their annual targets and 43% of out-turns had improved since the previous year. Each year all targets are reviewed and where possible a continuous improvement approach is used to ensure that targets are challenging.

1.5.6 Of the 8 indicators that have been rated amber, 3 indicators were within 2% of target and 4 were within 5% of the target.

1.5.7 In October 2013 the Council underwent a Corporate Peer Review. They found that although we have a robust arrangement for the scrutiny of performance management they felt that the Council was trying to achieve too much. Therefore the key performance indicator set and actions will be reviewed as part of the Strategic Plan Refresh 2014/15. The results of the Corporate Peer Review will be reported to the Cabinet meeting in December.

For Maidstone to have a growing economy

Green	Amber	Red	N/A	Total
4	2	2	0	8
Up	Down	Same	N/A	Total
1	4	1	2	8

1.5.8 Within the priority for Maidstone to have a growing economy there are eight indicators that can be rated, of which four (50%) have been rated green, two amber and two red. Of these, performance has improved for one indicator, sustained for one, declined for two and two indicators cannot be rated as they were new indicators for 2013/14.

1.5.9 The number of people claiming Job Seekers Allowance (JSA) (LVE 002) has continued to fall over the course of the year and currently stands at just 2%. This is extremely positive considering that at the start of the financial year there were 2.6% of people claiming JSA. Compared to the same period in 2012/13 there has been drop of 401 people claiming this benefit. This could be due to people coming off out of work benefits and returning to education as well as returning to or entering employment. When compared to other local authority's data Maidstone is in the upper median nationally.

1.5.10 There has been an increase in commercial planning applications to date for 2013/14 with 73 received so far for 2013/14 compared to 52 at the same point last year. At present, although the quarterly target was achieved for quarter 2, this was not enough to put performance back on track and compensate for the weaker performance in quarter 1.

1.5.11 The Number of on-board Park & Ride transactions (PKG 007) has marginally missed the quarterly target. The parking manager will be running additional services during the festive period, historically quarter three has always been the busiest period for the park and ride service therefore it is possible that the annual target may be achieved.

1.5.12 In relation to the Strategic Actions work on the Integrated Transport Strategy (ITS) and Infrastructure Delivery Plan (IDP) has been continuing. It is expected that Land Allocations for the Local Plan will be considered by Cabinet in February after which the ITS can be completed and the IDP can progress to the consultation stage.

For Maidstone to be a decent place to live²

Green	Amber	Red	N/A	Total
9	2	2	3	16
Up	Down	Same	N/A	Total
3	3	1	9	16

1.5.13 There are 13 indicators that can be rated, of which nine have been rated green, two amber and two red. Performance has improved for three indicators, been sustained for one and declined for three.

1.5.14 In relation to housing the Council is on track to deliver 200 affordable homes (HSG 001) this year, so far 91 have been delivered and in addition 166 private sector homes have been improved (HSG PS 003) making it likely that this target will be exceeded. Although, processing and notification times for applicants on the housing register have improved it is highly probable that the annual target will not be met due to a backlog in applications arising from the waiting period for the new Allocations Policy to come into effect.

1.5.15 Currently there is no data available for the percentage of waste sent for recycling (WCN 001) and the residual household waste (WCN 005) as there has been a delay in the data coming from KCC. This is due to a more complex calculation required to determine the food and recycling tonnage as this waste is taken to a transfer station and no longer directly delivered to the treatment facility.

² WCN 001 & 002 and HSG 005 are not included in figures at all

1.5.16 The Maidstone Families Matter programme is progressing well with 125 of the targeted 161 families accepted onto the programme (MFM 001a). With regard to appointing a liaison officer for the families, an officer is now in position and is working with the families to identify and address issues and concerns to date 46 (36.8%) of the 125 families have been engaged with (MFM 001b).

1.5.17 In relation to the actions for this priority following the improvement to Mote Park it has been awarded a green flag and came third in the People Choice Awards for favorite parks. Footfall indicates that visitors to Mote Park have increased by 2.5% compared to 2012/13. In addition the contract for the Hazlitt Theatre has been signed and came into effect on 1st October.

Corporate & Customer Excellence

Green	Amber	Red	N/A	Total
5	4	8	0	17
Up	Down	Across	N/A	Total
4	12	0	1	17

1.5.18 Of the 17 indicators relating to this priority five have been rated green, four amber and eight red. Performance has improved for four, declined for 12 and one cannot be rated.

1.5.19 The wait times for calls into the contact centre (CTC 001) for the year to date are over four minutes. The reason for this are three fold. Firstly, the introduction of the new waste contract with calls to this service more than double of that of the previous quarter. Secondly the ongoing issue of resources with seven new Customer Services Advisors (CSA) starting, the departure of another CSA and lastly there has been a 46% increase in enquires via email compared to the same period last year. These are shared between the Gateway and Contact Centre and impacted on the performance of both for quarter 2. The nature of the emails is being assessed to identify if there are any common issues or trends. It is expected that the annual target for CTC 001 will not be achieved.

1.5.20 None of the Channel Shift Indicators (BIM 003 and BIM 004) have achieved their quarterly target. It appears that there has been an unexpected drop in the number of people visiting the Council's website. On the other hand there has been an increase in the proportion of contacts that are coming from the online self-service forms. To try and better understand how people are using the website, visits and the use of online forms will be monitored monthly for the next quarter.

- 1.5.21 The achievement of the target for reduction in the number of outgoing post items (BIM 004) has been impacted on by the changes to the benefit system. The Revenues and Benefits team have sent around 8,500 reminders and summonses to more than 6,000 people who previously did not have to pay anything towards their council tax. It is expected that the annual target will not be achieved.
- 1.5.22 A further report on the Customer Services indicators and Channel Shift indicators is being prepared Corporate Leadership Team by the Head of Policy & Communications in December to identify and better understand the issues and consider actions for improvement.
- 1.5.23 Sickness absence (HRO 001) has increased from quarter 1 and now stands at 9.84 days per employee. This is mostly due to long-term sickness which is currently 6.6 days per employee. However some of these people have now left the authority so it is hoped that this will reduce over the remainder of the year but it is expected that the annual target will not be achieved. An action plan is in place to address this.
- 1.5.24 The increase in the number of missed bins (WCN 006) is down to the changes introduced to collections as part of the new waste contract. There is already an action plan in place with the contractor to address this issue and get performance back on track. It is expected that the annual target will not be achieved.
- 1.5.25 The Shared service programme is progressing for Environmental Health and Planning Support with contracts due to be signed in October. Both these services and the ICT Shared service are on track to deliver their expected savings. Options for Building Control are still being assessed and it is expected that a proposal for extending the fraud partnership to Swale will be considered in December.
- 1.5.26 A full update on the Business Improvement Programme from the Business Improvement Manager, Georgia Hawkes is included at Appendix C.

Overall Rating	Workstream	Green	Amber	N/A
Amber	Incremental Improvement	1	1	1
Amber	Asset Management	2	3	2
Green	External Challenge	4	1	
Green	Transformation	6	5	
Amber	Good Information & Knowledge Management	1		

1.6 Alternative Action and why not Recommended

- 1.6.1 The strategic actions and KPIs reflect local priorities and measure progress towards the Council's Strategic Outcomes. They are the Council's top level actions and indicators and are linked to the Council's Strategic Plan.
- 1.6.2 Not monitoring progress against the Strategic Plan 2011-15 could mean that the Council fails to deliver its priorities and would also mean that action could not be taken effectively to address performance during the year.

1.7 Impact on Corporate Objectives

- 1.7.1 The Strategic Actions and Key Performance Indicators are part of the Council's overarching Strategic Plan 2011-15 and play an important role in the achievement of our corporate objectives as well as covering a wide range of service and priority areas; for example, waste and recycling.

1.8 Risk Management

- 1.8.1 The production of robust performance reports contributes to ensuring that the view of the Council's approach to the management of risk and use of resources is not undermined and allows early action to be taken in order to mitigate the risk of not achieving targets and outcomes.

1.9 Other Implications

1.9.1

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

Financial

- 1.9.2 Performance indicators and targets are closely linked to the allocation of resources and determining good value for money.
- 1.9.3 The financial implications of any proposed changes are also identified and taken into account in the Council's Medium Term Financial Plan and associated annual budget setting process with performance issues highlighted as part of the budget monitoring reporting process.

Staffing

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

Environmental

- 1.9.5 The actions and indicators cover and are used to monitor a number of priority areas.

1.10 Relevant Documents

Strategic Plan 2011-15

1.10.1 Appendices

Appendix A – Mid-Year Strategic plan Update and KPI Performance Report - 2013/14.

Appendix B – Indicator Definitions 2013/14

Appendix C – Customer Service Improvement Programme Mid-Year Update

Appendix D – Borough Profile

IS THIS A KEY DECISION REPORT?

THIS BOX MUST BE COMPLETED

Yes

No

If yes, this is a Key Decision because:

.....

Wards/Parishes affected:

.....

Mid-Year Performance Report 2013/14

Understanding Performance Tables

Quarterly Data reported throughout the year.

Direction (D) shows change compared to same period in the previous year please see keys to symbols below.

This is the performance measure.

PI Ref	Indicator Description	Q2 2012/13	Q1 2013/14	Q2 2013/14		Q3 2013/14	Q4 2013/14	2013/14		Responsible Officer	D	YTD Status
				Value	Target			Value	Target			

The unique reference number.



Results for same period in the previous year so that comparisons can be made.





Values and Targets for the financial year 2013/14.




Colour indicates if performance is on track for the year, please see key below.

Key to performance ratings

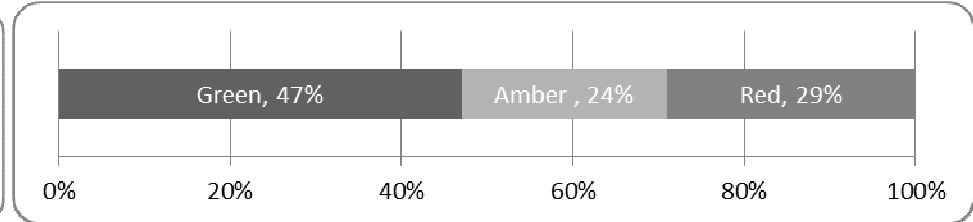
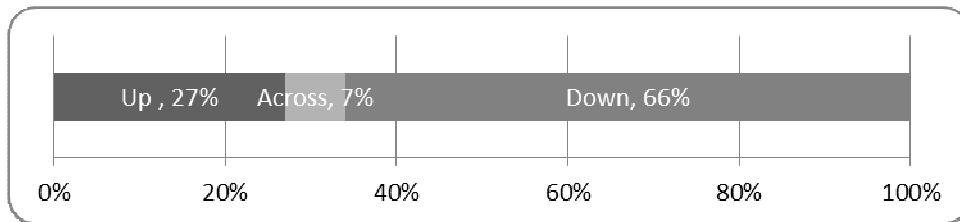
Performance indicators are judged in two ways; firstly on whether performance has improved, been sustained or declined, compared to the same period in the previous year for example, 2013/14 quarter 2 out-turns will be compared against 2012/13 quarterly out-turns. This is known as Direction. Where there 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 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
	In Progress
	Completed

Performance Summary




For Maidstone to have a growing economy




Objective: A transport network that supports the local economy





Code	Title	Due Date		Assigned To	Latest Note
OUT 001.01	Deliver an integrated transport strategy	31-Mar-2015		Head of Planning & Development	The finalisation of the Integrated Transport Strategy (ITS) is dependent on the agreement of proposed land allocations for inclusion in the Local Plan (progress update at OUT 002.01). Cabinet will consider these allocations in February, after which, work on the ITS can be completed.
OUT 001.02	Implement an infrastructure delivery plan	31-Mar-2015		Head of Planning & Development	The draft Infrastructure Delivery Plan (IDP) will be finalised along with the land allocations proposed for the Local Plan and will support the draft Local Plan in the upcoming consultations now rescheduled for March 2014 from October 2013.






PI Ref	Indicator Description	Q2 2012/13	Q1 2013/14	Q2 2013/14		Q3 2013/14	Q4 2013/14	2013/14		Responsible Officer	D	YTD Status
				Value	Target			Value	Target			
PKG 002	Income from pay and display car parks per space	£273.00	£228.05	£223.66	£242.50			£451.71	£970.00	Jeff Kitson		AMBER
The Parking Services manager anticipates that pay and display income will increase from late October through to Christmas as quarter 3 is historically the busiest. At quarter 3 it will be clearer if the annual target will be achieved.												


PI Ref	Indicator Description	Q2 2012/13	Q1 2013/14	Q2 2013/14		Q3 2013/14	Q4 2013/14	2013/14		Responsible Officer	D	YTD Status
				Value	Target			Value	Target			
PKG 007	Number of on board Park & Ride bus transactions	98,421	90,246	90,847	96,000			181,093	400,000	Jeff Kitson		AMBER
	This indicator is profiled to take in to account seasonal fluctuations despite this, and the fact that quarter 3 is the busiest with people visiting the town for Christmas shopping and events it is highly unlikely that the annual target will be met. The quarter 2 out-turn is 7.7% lower than for the same period last year.											

Objective 2. 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		Assigned To	Latest Note
OUT 002.01	Local Development Framework and Core Strategy	31-Mar-2015		Head of Planning & Development	Work on the draft Local Plan including allocations is continuing. There has been a delay as a result of a challenge in relation to the accuracy of calculations for the 5 year housing land supply, and because of the need for additional work to accurately define the borough's housing and employment targets for the plan period. The 5 year supply matter has been debated at full Council and examined by Scrutiny and has now been accepted and resolved. This delay has impacted on the timetable for consultation which is now scheduled for March 2014 at which time the draft Local Plan will be considered in full.
OUT 002.02	Review Economic Development Strategy	31-Mar-2015		Economic Development Manager	The Regeneration & Economic Development Strategy has been reviewed and a draft updated strategy has been prepared including action plan. We are currently awaiting development of the Local Plan land allocations and economic development policies before consultation on the draft strategy as these will have a direct impact on the strategy.
OUT 002.03	Assistance for businesses	31-Mar-2015		Regeneration & Communities Directorate; Steve Goulette	The second business breakfast was 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 showcase will be held later in the year and linked to Kent Institute of Medicine and Surgery (KIMS).




Code	Title	Due Date		Assigned To	Latest Note
OUT 002.04	Review Parkwood Industrial Estate and implement a strategy for its regeneration	31-Mar-2015		Steve Goulette	Discussions have been held with key tenants and a regular programme of meetings has been established. Meetings with key owners of development sites have commenced and proposals are 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		Sarah Robson	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 to develop a programme of apprenticeships, work placements and training/skills development opportunities. In order to inspire young people the Council has teamed up with Inspiring the Future to recruit people from a broad range of sectors and professions to go into schools and colleges as volunteers to help young people understand the working world and the jobs it has to offer.
OUT 002.06	Deliver the High Street Regeneration Project	31-Mar-2015		John Foster	Phase 1 of the High Street regeneration project was completed in June 2012. Work began earlier in 2013 on the lower High Street and is now almost complete. An opening ceremony is scheduled for 16 th November.
OUT 002.08	Local Implementation Plan Homes and Community Agency milestones	31-Mar-2015		John Littlemore	Whilst the Local Implementation Plan (LIP) is no longer functioning progression with the affordable housing, schemes that received funding under the original scheme remains on track. Between the LIP period of 2010 to March 2015 over 700 affordable housing units will have been delivered A further 180 units are due to be completed in 2013/14. The current affordable housing programme, overseen by the Homes & Communities Agency, ends in March 2015. Government has just announced an extension for a further 3 years. Schemes are being worked up in conjunction with housing providers to ensure Maidstone benefits from the new bidding round. The new programme is expected to fund 165,000 new affordable homes nationally after 2015, with £23.3 billion of public and private investment.

PI Ref	Indicator Description	Q2 2012/13	Q1 2013/14	Q2 2013/14		Q3 2013/14	Q4 2013/14	2013/14		Responsible Officer	D	YTD Status
				Value	Target			Value	Target			
DCV 001	Percentage of commercial planning applications completed within statutory timescales	94.12%	83.87%	90.48%	90.00%			87.67%	90.00%	Rob Jarman		AMBER
	Although performance has improved during quarter 2, with 38 out of 42 applications processed within timescales compared to 26 out of 31 in quarter 1, it has not been enough to put performance back on track for the year to date. Last year quarter 3 was the best in terms of performance therefore it is possible that the annual target could be achieved.											
DCV 002 a	Percentage of major business planning applications having pre-application discussions	100%	N/A	95.65%	92%			95.65%	92%	Rob Jarman		GREEN
DCV 002 b	Percentage of those taking pre-applications advice where the application was then approved (Major Business Apps)	100%	N/A	100%	100%			100.00%	90.00%	Rob Jarman		GREEN
E&S 001	Work experience placements delivered (by the Council) across the borough	N/A	21	3	0			24	50	Ellie Kershaw		GREEN
	The targets for this indicator are profiled. The majority of work experience placements come from the jobs fairs run in conjunction with Job Centre Plus. There was no fair held in quarter 2 and therefore the target was profiled accordingly. There are jobs fairs planned to take place during quarters 3 and 4.											
E&S 002	Number of employers that have engaged with NEETs (not in education, employment or training) through MBC	N/A	0	17	25			17	100	John Foster; Ellie Kershaw		RED
	This work programme that this indicator monitors did not begin until part way through quarter 2. We have now launched inspiring the future project and expect to engage a large number of businesses this quarter via this route. Therefore it is possible that the annual target could be achieved.											




PI Ref	Indicator Description	Q2 2012/13	Q1 2013/14	Q2 2013/14		Q3 2013/14	Q4 2013/14	2013/14		Responsible Officer	D	YTD Status
				Value	Target			Value	Target			
LVE 002	Percentage of people claiming Job Seekers Allowance	2.4%	2.2%	2.0%	2.7%			2.0%	2.7%	John Foster		GREEN

For Maidstone to be a decent place to live

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

Code	Title	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		Andrew Connors	A total of 91 affordable homes have been provided so far during 2013/14 across a range of tenures. The targets for the indicator that monitors the work programme are profiled and performance is currently on track to meet the annual target of 200, with 75 homes expected to be delivered during quarter 3. Funding has also been secured for the majority of schemes in the development pipeline.
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	Housing Assistance Policy was adopted in September 2013 and provides a revised focus on specific areas that will contribute towards ensuring the housing stock remains suitable and desirable. These areas include assistance to landlords to ensure their properties are maintained or improved; returning empty homes back into use; removing the most serious defects from existing homes (referred to as Category 1 Hazards), assisting disabled residents to remain in their homes through aids and adaptations and improving home energy efficiency. The landlord loans and empty homes provisions are linked to nomination rights that the council can use to assist those who need housing and are currently on the housing register.
OUT 003.03	Homelessness & vulnerable groups: Commission and provide services with partners that meet identified	31-Mar-2015		John Littlemore	A review of the Housing Service is being undertaken in conjunction with the Business Improvement Team as part of the council's Customer Service Improvement Strategy. Processes will be



Code	Title	Due Date	Assigned To	Latest Note
	needs, reduce inequalities, are responsive and timely, promote stable, strong communities, self-reliance and encourage positive aspirations			<p>redesigned to be customer focussed and digital first where appropriate, so that they are delivered in a cost effective way, non-statutory functions will be reviewed to identify where they are not delivering value for money outcomes. There are 4 priorities in working towards achieving this new way of delivering customer services:</p> <ul style="list-style-type: none"> • Efficient, accessible and customer focussed services • Secure and well managed information • Enabling people to do more for themselves • Affordable and sustainable customer service delivery <p>The review is due to be completed by December 2013 with a view to implement by March 2014.</p>


PI Ref	Indicator Description	Q2 2012/13	Q1 2013/14	Q2 2013/14		Q3 2013/14	Q4 2013/14	2013/14		Responsible Officer	D	YTD Status
				Value	Target			Value	Target			
35 DCV 003	Percentage of residential planning applications processed within statutory timescales	75.00%	62.16%	77.50%	75.00%			70.13%	75.00%	Rob Jarman		AMBER
	Although the quarterly target has been achieved, the low performance level for quarter 1 means that this indicator is marginally under target for the year to date. Dependent on the volume of residential applications received for the rest of the year, it is possible that the annual target could be achieved. However it should be noted that the overall volume of residential applications received to date for 2013/14 is down by 9%.											
DCV 014 a	Average time taken (weeks) to process planning applications (Majors)	N/A	22.70 weeks	32.24 weeks	24.00 weeks			27.33 weeks	24.00 weeks	Rob Jarman		RED
	Six major applications were out of time this quarter. Two were as a result of a Highways Agency article 14 directive preventing the granting of permission until it was lifted and these were not able to be granted until 89 and 80 weeks had passed respectively, thus skewing the average considerably. Median: 14.86 weeks											
DCV 014 b	Average time taken (weeks) to process minor planning applications	N/A	15.47 weeks	9.83 weeks	15.00 weeks			12.26 weeks	15.00 weeks	Rob Jarman		GREEN







PI Ref	Indicator Description	Q2 2012/13	Q1 2013/14	Q2 2013/14		Q3 2013/14	Q4 2013/14	2013/14		Responsible Officer	D	YTD Status
				Value	Target			Value	Target			
	Median:7.71 weeks											
DCV 014 c	Average time taken (weeks) to process other planning applications	N/A	8.81 weeks	8.1 weeks	11.00 weeks			8.45 weeks	11.00 weeks	Rob Jarman		GREEN
	Median: 7.57 weeks											
HSG 001	Number of affordable homes delivered (gross)	37	70	21	17			91	200	John Littlemore		GREEN
HSG PS 003	Number of private sector homes improved	N/A	65	101	45			166	180	John Littlemore		GREEN

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


Code	Title	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		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, dog fouling and fly-tipping 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	Area based cleaning is now embedded and there is a new approach for the Town Centre to ensure that Jubilee square 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		Deanne Cunningham	For the year to date 78% of enquires from development control have been dealt by the team within 21 days and 61% of requests for specialist advice were responded to within 15 days. In addition so far this year 11 tree preservation orders have been granted. Working procedures and processes are still subject to regular review with minor amendments being made as necessary.
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	Highlight reports to CLT have been completed on time. The Greenhouse gas report to DECC was delayed due to problems obtaining data from SERCO and SITA. If data from last year is used for these two components and it is assumed they performed as well





Code	Title	Due Date		Assigned To	Latest Note
					as last year then it is estimated that the CMP is on target to achieve the 20% reduction by 2015 and in the year 2012-2013 the council achieved approximately 4% carbon saving. Data validation and quality assurance is on-going. The project sponsor has now changed from Steve Goulette to John Littlemore, and the project board chair (Zena Cooke) has been informally updated with progress. Projects for final year of the CMP have been identified in the highlight report to CLT (Oct 2013).
OUT 004.05 37	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		Zena Cooke	Parkwood Theatres is now managing the Hazlitt Arts Centre on behalf of Maidstone Borough Council. A 15-year contract to run the 350 seat theatre and Exchange studio came into effect on 1 October 2013. Following the completion of the Mote Park improvement project, the park has been awarded a green flag and won bronze in the Green Flag People's Choice Awards. Footfall in the park shows has also gone up 2.5% for the first six months of this financial year compared to the previous year. In addition Maidstone Visitor Information Service has been selected as a finalist in the "Tourism Information Service" category at the 2013 Beautiful South Tourism Awards. The awards ceremony takes place on the 27 November.
OUT 004.06	New Waste Contract	30-Apr-2013		Steve Goulette	Maidstone council's joint waste collection contract with Ashford and Swale Borough Councils came into effect from August. The new contract will save Maidstone taxpayers over £1 million each year and provides residents with the ability to recycle more items using the doorstep service.

PI Ref	Indicator Description	Q2 2012/13	Q1 2013/14	Q2 2013/14		Q3 2013/14	Q4 2013/14	2013/14		Responsible Officer	D	YTD Status
				Value	Target			Value	Target			
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%	1.70%			1.67%	1.70%	Steve Goulette		GREEN









PI Ref	Indicator Description	Q2 2012/13	Q1 2013/14	Q2 2013/14		Q3 2013/14	Q4 2013/14	2013/14		Responsible Officer	D	YTD Status
				Value	Target			Value	Target			
DEP 007	Percentage of fly-tipping reports responded to within one working day	99.70%	97.24%	98.74%	99.00%			97.67%	99.00%	Lionel Doll; Steve Goulette;		AMBER
	The quarterly target was missed by 0.26% due to the cleansing staff being diverted to 'non' Street Cleaning duties to assist in the roll out of the new waste contract for a short period.											
WC N 001	Percentage of household waste sent for reuse, recycling and composting (NI 192)	47.60%	46.26%	TBC	48.00%			TBC	48.00%	Jennifer Shepherd		
WC N 005	Residual household waste per household (NI 191)	108.56	116.47	TBC	100.80			TBC	420.00	Jennifer Shepherd		
	Unfortunately there has been a delay in getting the data for August and September from Kent County Council. This is due to a more complex calculation required to determine the food and recycling tonnage as this waste is taken to a transfer station and no longer directly delivered to the treatment facility.											
DCE 001	Percentage of planning enforcement cases signed off within 21 days	92.06%	95.1%	94.92%	90%			95%	90%	Rob Jarman		GREEN


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

Code	Title	Due Date		Assigned To	Latest Note
OUT 005.01	Reduce inequalities within communities through preventative action	31-Mar-2015		Sarah Robson	There are two strands of work being undertaken by the Community Development team with regards to inequalities; 1. The development of a health inequalities action plan, which will look at both universal and targeted actions to reduce health inequalities in the borough and; 2. The roll-out of Operation Civic (a partnership engagement event in targeted communities) and the Shepway North/South neighbourhood action planning, which focuses on community engagement tackling key issues in health, employment and skills, community safety and environment.

Code	Title	Due Date		Assigned To	Latest Note
OUT 005.02 39	Promote active citizenship – to facilitate and support increased involvement by local people in decision making and involvement in their neighbourhoods	31-Mar-2015		Regeneration & Communities Directorate; Sarah Robson	The Community Partnerships team has organised a series of training events and workshops to promote active communities and citizenship; June 2013: Launched Maidstone Community Payback scheme in partnership with Kent Probation Service June 2013: Community Asset Transfer information event at Heather House, providing a focus on process, funding, pros and cons July 2013: Social Enterprise event: delivered in partnership with VAM, to provide support around setting up a social enterprise, funding, marketing etc. July and August 2013: Hosted a Neighbourhood Engagement workshop and Participatory Appraisal workshop for local voluntary and community groups and parish/ward councillors. May and October 2013: Held Operation Civic in Shepway and Park Wood wards, promoting community and partnership engagement. Community Development will link up with Democratic Services to discuss how to bridge any gap in promoting active citizenship between councillors and residents.
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; Sarah Robson	The Park Wood Neighbourhood Action Plan Evaluation and Recommendations Report and End of Project Report have been completed and submitted and will be taken to CLT for review on 23/4/13. Neighbourhood Action Planning is now at the consultation stage working in the Shepway wards.
OUT 005.04	Implement meaningful community commissioning of services for local people	31-Mar-2015		Zena Cooke; 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 Service Level Agreement funding received through the Community Partnerships 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	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.



Code	Title	Due Date	Assigned To	Latest Note
	deprived			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.

PI Ref	Indicator Description	Q2 2012/13	Q1 2013/14	Q2 2013/14		Q3 2013/14	Q4 2013/14	2013/14		Responsible Officer	D	YTD Status
				Value	Target			Value	Target			
HSG 004	Average time taken to process and notify applicants on the housing register (days)	1.5	25.6	12.0	3.5			18.2	3.5	John Littlemore		RED
	Owing to the new Allocations Policy at the start of April this year, applications from the 27 February until 31 March were not processed until after April 01 2013 in order to process them in accordance with the new policy. This led to a backlog of applications to process in the first quarter of this year. The Housing Options team have now processed all of the waiting applications from this period have continued to catch up with processing. There is still a small backlog as they are currently processing September applications. It is highly unlikely that the annual target will be met.											
40 HSG 005	Number of households prevented from becoming homeless through the intervention of housing advice	127			112				450	John Littlemore		
	The data for this indicator is not currently available as the data is currently being verified. It is expected to be available from 5 th November.											
MFM 001 a	Number of families accepted on the Maidstone Families Matter programme	N/A	76	49	40			125	161	Ellie Kershaw		GREEN
MFM 001 b	Percentage of those accepted to the Maidstone Families Matter programme that have been engaged with	N/A	22.37%	59.18%	Set baseline			36.80%	Set baseline	Ellie Kershaw		GREEN



PI Ref	Indicator Description	Q2 2012/13	Q1 2013/14	Q2 2013/14		Q3 2013/14	Q4 2013/14	2013/14		Responsible Officer	D	YTD Status
				Value	Target			Value	Target			
R&B 004	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (NI 181)	12.38	10.91	7.74	10.00			9.23	10.00	Steve McGinnes		GREEN




Corporate & customer excellence

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



Code	Title	Due Date		Assigned To	Latest Note
41 OUT 006.01	Ensure we use performance management data, customer satisfaction and customer feedback to improve services	31-Mar-2015		Angela Woodhouse	<p>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. Several complaints have resulted in improvements this quarter:</p> <ul style="list-style-type: none"> the council now has the facility to scan for micro-chips in lost or deceased pets; We are reviewing the way that documents for other council departments are handled by the Gateway; and Parking Services are currently in the process of implementing a system of virtual permits that will allow permits to be valid for a full year. <p>The Residents survey has gone out to 6,000 households to gauge levels of satisfaction with the council and its services. This will inform the next Strategic Plan.</p>
OUT 006.02	Review the way we interact with our customers	31-Mar-2015		Georgia Hawkes	<p>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</p>


Code	Title	Due Date	Assigned To	Latest Note
				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	Q2 2012/13	Q1 2013/14	Q2 2013/14		Q3 2013/14	Q4 2013/14	2013/14		Responsible Officer	D	YTD Status
				Value	Target			Value	Target			
42 CTC 001	The average wait time for calls into the Contact Centre (seconds)	108	221	276	70			248.50	70	Sandra Marchant		RED
	<p>Average wait times for calls into the Contact Centre have again increased in the last quarter to 4 minutes 35 seconds. There was a 5% increase in the number of calls answered in the last quarter compared to the previous quarter and this was attributed to the new Waste Contract which started from 5th August. There was a 21% increase in the overall number of calls offered in the last quarter compared with the same quarter last year. This presumably was a result of long wait times and customers redialling. Calls answered just for the Waste service more than doubled in the last quarter.</p> <p>During the last quarter there was a 46% increase in the number of emails coming in to Customer Services compared to the same quarter last year and a 29% increase just in August compared to July.</p> <p>The Contact Centre had another seven new Customer Service Advisors join during July and August so there has been a lot of training in the last quarter. This has impacted greatly on performance levels and has affected more of the complex services like Benefits, Council Tax and Planning.</p>											
CTC 002	Percentage of Visitors to the Gateway responded to by a CSA within 20 minutes	69.14%	79.93%	59.38%	75%			69.70%	75%	Sandra Marchant		AMBER
	<p>The Gateway Team have appointed a lot of new staff during the quarter resulting in a lot of training going on. In addition, one Customer Service Advisor (CSA) was on long term sick after an operation but has now returned to work fully and another CSA does term time working so this affected the holiday period. In addition one member of staff left to take up a full-time position at KCC. The Gateway has</p>											

PI Ref	Indicator Description	Q2 2012/13	Q1 2013/14	Q2 2013/14		Q3 2013/14	Q4 2013/14	2013/14		Responsible Officer	D	YTD Status
				Value	Target			Value	Target			
	not seen an increase in enquiries during the last quarter over the previous quarter but the Gateway CSAs have now started helping the Contact Centre to answer all the emails that come in on a daily basis. During August and September there was a 29% increase in the number of emails received by Customer Services compared to July. The enquires that have come in via email will be monitored and categorised next quarter to assess the most common enquires to identify if improvements can be made e.g. providing more information on our website.											
PIT 001	Percentage of complaints resolved within the specified timescale	92.72%	95.75%	97.14%	95%			96.65%	95%	Angela Woodhouse		GREEN
PIT 002	Satisfaction with complaint handling	41.67%	20%	40%	45%			40.00%	45%	Angela Woodhouse		RED
	Whilst our satisfaction rate has improved since last quarter it is disappointing that we are still not on target. We have changed our survey to separate satisfaction with complaint handling and satisfaction with outcome and we will also be introducing an electronic survey which will hopefully improve our response rate. An effective complaint handling course has been arranged for the 13th of November and handling complaints by telephone training has now been organised for December.											
P&B 009	Overall satisfaction with the benefits service	82%	88.57%	93.86%	80%			90.95%	80%	Steve McGinnes		GREEN






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





Code	Title	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	Hazlitt Arts Centre - The contract terms have been agreed, the TUPE details finalised and confirmed and the formal transfer completed at the end of September. The implementation of the transfer includes a 3 month period to complete the formal handover in relation to assets, the condition survey and undertaking capital works. This work is progressing as planned. The organisational restructure to establish Maidstone Culture and Leisure are being implemented and the recruitment process for the Cultural Services Manager (CSM) post is underway. The CSM will be the lead officer for reviewing the current governance arrangements for the Museum and identifying options for the future.
OUT	Progress the shared services	31-Mar-2015		Georgina	Business cases for Planning Support and Environmental Health were

Code	Title	Due Date		Assigned To	Latest Note
007.02	programme for those services that it is practical to do so and savings can be achieved.			Hawkes	<p>agreed on 12 June 2013 at a tri-Cabinet meeting and are being implemented. Supporting those projects is the procurement and delivery of a joint environmental health and planning system, the procurement element of which was completed in September with contracts due to be signed in October. The shared services and ICT procurement are on course to deliver their planned savings.</p> <p>Fraud Team - Options for joining up the existing fraud partnership between Maidstone and Tunbridge Wells with Swale are being explored and proposals are expected to come forwards in December 2013. The proposed partnership is in response to significant changes proposed by government whose timetable changes regularly and this will be carefully monitored.</p> <p>Building Control – all strategic options for the future of the building control service are to be assessed as part of a business case to the MKIP Board in the new year. The options include outsourcing, joining existing partnerships, forming a 2 way shared service with Tunbridge Wells and the potential for a 4 way shared service. There is a lot more work to do on these options before more detail can be provided.</p>
44					
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	<p>The majority of work of the Business Improvement team over the past 6 months and for the next 3 years will be focussed around delivering the Customer Service Improvement Programme. This includes: a programme of working with all customer facing services to help them become more customer focussed, efficient and deliver services 'digital first' wherever appropriate, looking at how to get the best value out of our customer facing accommodation, working with partners</p> <p>to increase digital access and skills in the borough, ensuring we manage information effectively and securely and improving the website to make it easier to navigate and more transactional. The Business Improvement team has been working with Parking Services to look at residents parking permits and some quick win recommendations have been agreed and work is starting to implement them e.g. stopping sending out reminder letters and</p>

Code	Title	Due Date		Assigned To	Latest Note
4.5					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. A cost/benefits analysis is being undertaken for delivery options for resident's permits in the future to see if it is worth buying a new system and moving to virtual permits or simply introducing an online application form. The team has also been working with Housing and several processes have been mapped. The most urgent priority is to reduce the cost of placing people in temporary accommodation. Support is also being provided to Environmental Services to implement a mobile working solution to improve the reporting of issues, the capacity to feedback to customers and the efficiency of the service. Additional reviews are due to begin in Finance and Bereavement Services in 2013/14. We are currently working with partners to understand and map the provision of public access computers and training which will help identify which communities require more support to get online. A consultant has worked with us to find ways the Council can manage information better and we have looked at what is important in the way we manage customer information. The website has been redesigned and a new online forms package has been purchased which will enable us to make more services available through the website to our customers 24/7 and save staff time and money. The team has also supported work to set up MKIP shared services in Environmental Health and Planning Support.
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 IiP Gold by 2015 should ensure this focus continues.

PI Ref	Indicator Description	Q2 2012/13	Q1 2013/14	Q2 2013/14		Q3 2013/14	Q4 2013/14	2013/14		Responsible Officer	D	YTD Status
				Value	Target			Value	Target			

PI Ref	Indicator Description	Q2 2012/13	Q1 2013/14	Q2 2013/14		Q3 2013/14	Q4 2013/14	2013/14		Responsible Officer	D	YTD Status
				Value	Target			Value	Target			
R&B 005	Percentage of Non-domestic Rates Collected (BV 010)	60.80%	33.48%	61.12%	60.08%			61.12%	97.70%	Steve McGinnes		GREEN
R&B 006	Percentage of Council Tax collected (BV 009)	58.40%	29.90%	58.20%	58.40%			58.20%	98.30%	Steve McGinnes		AMBER
	We have continued to chase unpaid amounts in line with our recovery timetable and we are just under target. The former 100% benefit cases have had an impact on collection, albeit not as much as we originally thought. We will continue to ensure we actively chase unpaid amounts and arrears.											
BIM 003 a	Percentage of customer contacts made in person in the Gateway	8.15%	7.80%	8.75%	7.50%			8.23%	7.00%	Georgia Hawkes		RED
BIM 003 b	Percentage of customer contacts made online by visiting the councils website	74.49%	75.77%	71.00%	76.00%			73.59%	77.00%	Georgia Hawkes		AMBER
4G	Percentage of customer contacts made by phone through the contact centre	17.36%	16.43%	20.25%	16.50%			18.18%	16.00%	Georgia Hawkes		RED
BIM 003 c	The percentages of contacts made by telephone, face to face and through the website are all off target because there has been a large unexpected drop in the numbers of people visiting the website when compared with Q1 2013/14 and with Q2 2012/13: there were 34,289 fewer website visits than in the same quarter last year. It is probable that an 'Olympic effect' may have meant a larger number people than would normally be expected visited our website during quarter 2 last year, but even taking that into consideration, figures for this quarter are below that seen in Q2 2011/12. Fewer people are also contacting the Council through the Gateway (1,520 fewer visits than in the same quarter last year) and by telephone through the Contact Centre (404 fewer telephone calls than in the same quarter last year), so we seem to be seeing a pattern of fewer contacts overall. It could be that people do not like the new design of the website therefore they are not using it. However, this seems less likely because people have not moved to other ways of contacting the Council and numbers of online self-service forms completed have increased from 1918 in quarter 2 2012/13 to 2620 in Q2 2013/14. This is not just due to more CRM (Customer Relationship Management system) processes being completed: online self-service forms as a percentage of the total processes has also increased: from 9.88% in Q2 2012/13 to 10.89% in Q2 2013/14, which shows that people are able to find these self-service forms on the website more easily. Another possibility is that people are finding what they need more easily on the redesigned website so are having to visit fewer times. Number of website visits and online self-service forms will be monitored monthly for the next quarter to try to better understand the situation.											

PI Ref	Indicator Description	Q2 2012/13	Q1 2013/14	Q2 2013/14		Q3 2013/14	Q4 2013/14	2013/14		Responsible Officer	D	YTD Status
				Value	Target			Value	Target			
BIM 004	Reduction in number of out-going post items	N/A	-3.83%	9.54%	-5.50%			2.27%	-11.00%	Georgia Hawkes		RED
	<p>The cumulative increase of number of items of outgoing post from this time last year is 4454. As the indicator was on target last quarter, we have either seen a particularly busy Q2 for post being sent out in 2013/14, or we had a particularly quiet Q2 in 2012/13. Many services have sent out fewer letters than at this point last year e.g. Housing Options have sent out 4,782 items of post. However, the main reason for the numbers being higher this year than last year is because Council Tax have sent out 14,066 more post items April - Sept 2013 than in the same period last year. The service believes this is because of the more than 6,000 benefits recipients who have had to pay something towards their Council Tax for the first time this year. 8,500 reminders, final reminders and summonses have been sent to these cases and on top of this there will be ad-hoc correspondence and other letters. Council Tax are currently planning how to maximise the number of people opting to receive their Council Tax bills by email, which will reduce paper correspondence in the future. Other work to reduce outgoing post is being pursued as part of the service review of parking permits, where options are being explored like issuing email rather than paper reminders and introducing virtual rather than paper permits, but any changes implemented will not show an effect until next year. Housing is also part way through a Business Improvement efficiency review which will identify ways of reducing the amount of post sent out by the service.</p>											
47 CTC 004	Avoidable contact: the proportion of customer contact that is of low or no value to the customer (NI 14)	4.5%	5.0%	9.3%	4.3%			7.1%	4.3%	Sandra Marchant		RED
	<p>There were a lot of avoidable contacts in the period July to September 2013 mainly due to the introduction of the new waste contract. 83% of the avoidable contacts were due to service failure where many customers had to keep chasing because their bins had not been emptied or they were awaiting delivery of replacement bins.</p>											
R&B 007	Value of fraud identified by the fraud partnership	£261,385.81	£281,969.76	£130,732.55	£187,500.00			£412,702.31	£750,000.00	Steve McGinnes		GREEN
	<p>Performance in quarter has reduced due to staff absence and the timing of cases progressing to court. The service remains confident of achieving its annual target by March 2014.</p>											
BIM 002	Percentage of financial transactions not carried	9.77%	10.69%	9.92%	10%			10.31%	10%	Paul Riley		AMBER

PI Ref	Indicator Description	Q2 2012/13	Q1 2013/14	Q2 2013/14		Q3 2013/14	Q4 2013/14	2013/14		Responsible Officer	D	YTD Status
				Value	Target			Value	Target			
	out on-line or by direct debit/standing order											
	Although the quarterly target has been achieved the year to date figure is marginally behind target. This is not a concern at present as historic information shows that the second and third generally perform the best.											
DCV 009	Percentage of planning decisions taken under delegation	93.30%	92.84%	94.26%	92.50%			93.60%	92.50%	Rob Jarman	↑	GREEN
HRO 001 /BV 12	Working Days Lost Due to Sickness Absence (rolling year) (BV 12)	8.11 days	9.39 days	9.84 days	8.50 days			9.84 days	8.50 days	Dena Smart	↓	RED
	The sickness target is unlikely to be met this year largely due to long term sickness. Several of these people have now left the council however their sickness will continue to be shown in the rolling figures for 11 months (on a pro-rata basis) after they have left. Details of sickness are being monitored by Corporate Leadership team and managers and is being pro-actively managed.											
4WC N 006	Missed bins	21.62	20.51	186.04	25			104.61	25	Jennifer Shepherd	↓	RED
	There has been a significant increase in missed collections this quarter due to the change in waste collection contract resulting in substantial operational changes. This level of missed collections represents 0.186% of all collections made. Overall the service has provided significant improvements to the services residents receive including enhanced recycling collections. New technology has also been introduced which will improve the customer's experience through greater visibility of the service and allow any problems to be resolved more swiftly. However there have been some teething troubles during the introduction whilst the operatives become familiarised with the new technology and receive the appropriate training. There is an action plan to address the high level of missed collections and to ensure performance reaches the required standard. The Performance Officer does not think that with the level of missed bins reported for the year to date that the annual target will be achieved.											

For Maidstone to have a growing economy

Outcomes by 2015:

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

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Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
Customer (attraction)	LVE 003 Percentage of vacant retail units within the town centre	Annual	Aim to minimise	John Foster	Maidstone is a shopping centre of regional significance. Its continued attractiveness for businesses, visitors and shoppers is important to the prosperity of the Borough.
Customer (Service)	DCV 001 Percentage of commercial planning applications completed within statutory timescales	Quarterly	Aim to maximise	Rob Jarman	To ensure that the Council determines commercial planning applications in a timely manner.
Process	LVE 002 Percentage of people claiming Job Seekers Allowance	Quarterly	Aim to minimise	John Foster	JSA claimant count records the number of people claiming Jobseekers Allowance (JSA) and National Insurance credits at Jobcentre Plus local offices. People claiming JSA must declare that they are out of work, capable of, available for and actively seeking work during the week in which the claim is made. Measures the health of the jobs economy.
	DCV 002 a) Percentage of major business planning applications take-up of pre-applications advice b) Percentage of those taking pre-application advice where the applications were approved	Bi-annual	Aim to maximise	Rob Jarman	These indicators measure the take-up and quality of pre-application advice. Pre-application advice is being promoted by the team to ensure that developments are high quality and well designed.
Process	E&S 001 Work placements delivered across the borough	Quarterly	Aim to maximise	Ellie Kershaw/ John Foster	To support the work programme of the Skills and Employability Officer and assess the Council's contribution to worklessness and skills attainment/
Process	E&S 001 Number of employers that have engaged with NEETS through MBC				
Finance	R&B 002 Value of business rateable floor space	Annual	Aim to maximise	Steve McGinnes/ John Foster	The rateable value represents the open market annual rental value of a business/non-domestic property. This means the rent the property would let for on the valuation date, if it was being offered on the open market.

Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
Learning & Development	KCC 003 Number of 16-18 year olds who are not in education, employment or training (NEETS) (NEW)	Annual	Aim to minimise	Sarah Robson	Non-participation in education, employment or training between the ages of 16 and 18 is a major predictor of later unemployment, low income, depression, involvement in crime and poor mental health.
Learning & Development	KCC 004 Working age people educated to NVQ level 4 of higher (NEW)	Annual	Aim to maximise	Sarah Robson	This indicator is needed because of the important role local authorities have with regard to economic development and the key part that skills and qualifications play in supporting economic development.
Learning & Development	OUT 002.01 Local Development Framework and Core Strategy	Bi-annual	N/A	Rob Jarman	Create and deliver a Local Development Framework documents including a Local Plan with the policies and land allocations that will create the right conditions for economic development.
Learning & Development	OUT 002.02 Review Economic Development Strategy	Bi-annual	N/A	John Foster	Review the Council's Economic Strategy to support the preferred options set out in the Local Development Framework and Local Plan and identify the Council's approach to supporting green business initiatives.

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2. A transport network that supports the local economy.

Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
Customer	PKG 008 Percentage change in bus usage on services from Maidstone depot	Annual	Aim to maximise	Jeff Kitson	To assess the change in bus usage as part of the monitoring of the outcome 'a transport network to support the local economy'. This indicator shows if more or less journeys are being made by buses. The source data is provided by Arriva and are global figures for their Maidstone depot –and cover sections of route beyond the boundary however they give a good indication of what is happening in the area.
Customer	PKG 007 Number of Park and Ride transactions	Quarterly	Aim to maximise	Jeff Kitson	The Indicator compares the on bus transaction figure (these are the cash sales to passengers boarding buses) on Park and Ride with the one for the same period of the previous year therefore, assessing fluctuations in the service usage.

Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
Finance	PKG 002 Income from pay and display car parks per parking space	Quarterly	Aim to maximise	Jeff Kitson	Pay and Display income is monitored closely - data collated daily will be used to calculate the income per parking space at each quarter of the financial year. Demonstrating income efficiency and usage in monetary terms.
Learning & Development	OUT 001.01 Delivery of Integrated Transport Strategy	Bi-Annual	N/A	Rob Jarman	Deliver an integrated transport strategy (alongside the Local Plan) in partnership with the transport authorities and operators which will result in joint working to improve and develop an effective and integrated transport network to meet future needs.
Learning & Development	Infrastructure Delivery Plan	Bi-annual	N/A	Rob Jarman	The Infrastructure Delivery Plan sets out the requirements for infrastructure in the borough and sets priorities for delivery in order to support development.

For Maidstone to be a decent place to live

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

Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
Customer	DCV 003 Percentage of residential planning applications processed within statutory timescales	Quarterly	Aim to maximise	Rob Jarman	To ensure local planning authorities determine planning applications in a timely manner. This indicator measures the percentage of planning applications dealt with in a timely manner.
Customer	DCV 014 (abc) Average time taken to process planning applications (major, minors and others)	Quarterly	Aim to minimise	Rob Jarman	To ensure local planning authorities determine planning applications in a timely manner.
Process	HSG 001 Number of affordable homes delivered	Quarterly	Aim to maximise	John Littlemore	To promote an increase in the supply of affordable housing. This indicator shows how many affordable homes have been delivered.
	HSG PS Number of private sector homes improved.	Quarterly	Aim to maximise	John Littlemore	This indicator captures the improvement made to private sector homes that have impacted on the occupier's health

Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
					or wellbeing.
Finance	DCV 007 Average cost of planning service per application	Annual	Aim to minimise	Rob Jarman	This indicator is to assess value for money in the planning processing expressed per application. Costs will exclude enforcement work.
Finance	HSG 003 Average grant per MBC funded affordable home unit	Annual	N/A	John Littlemore	Total supply of all affordable dwelling completions built or acquired by RSLs (or other bodies) with financial support (grant) directly from the Council, i.e. all affordable homes delivered via schemes which MBC has contributed to, divided by the total grant paid. This will include any renovations or conversions (resulting in the provision of additional affordable dwellings).
Learning & Development	SPT 004 Percentage of new homes built on previously developed land	Annual	Aim to maximise	Rob Jarman	To encourage the provision of additional housing on previously developed land and through conversions of existing buildings in order to minimise development on green fields.
Learning & Development	OUT 003.03 Homelessness & vulnerable groups	Bi-annual	N/A	John Littlemore	Commission and provide services with partners that meet identified needs, reduce inequalities, are responsive and timely, promote stable, strong communities, self-reliance and encourage positive aspirations.

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

Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
Customer	DEP 004 Satisfaction with street cleaning (residents survey)	Biennial	Aim to maximise	Steve Goulette	MBC recognises that the quality of place remains a priority to residents and drives how satisfied people are with their local area as a place to live. These indicators will provide MBC with a baseline of local satisfaction which will help us identify and address the sorts of issues affecting how residents feel about their local area.
Customer	PKS 002 Satisfaction with Parks & Open Spaces (residents survey)	Biennial	Aim to maximise	Jason Taylor	
Customer	DEP 007 Time taken to respond to reports of fly-tipping (clean	Quarterly	Aim to minimise	Steve Goulette	Fly-tipping is the common term used to describe waste illegally deposited on land as described under Section 33 of

Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
	environment)				the Environment Protection Act 1990. This indicator is to monitor the timely removal of illegal dumping of waste on relevant land and highways.
Process	DCE 001 Percentage of planning enforcement cases signed off within 21 days	Quarterly	Aim to maximise	Rob Jarman	To ensure a timely response to planning enforcement.
Process	DEP 002 Local Street & Environmental Cleanliness a) Litter, b) Detritus (NI 195ab)	Annual	Aim to minimise	Steve Goulette	The percentage of relevant land and highways that is assessed as having deposits of litter or detritus that fall below an acceptable level.
Process	WCN 001 Percentage of household waste sent for reuse, recycling and composting (NI 192)	Quarterly	Aim to maximise	Steve Goulette	The indicator measures percentage of household waste arisings which have been sent by the Authority for reuse, recycling, composting or anaerobic digestion. This is a key measure of local authorities' progress in moving management of household waste up the hierarchy, consistent with the Government's national strategy for waste management.
Finance	PKS 001 Cost of maintaining the borough's parks and open spaces per head of population	Annual	Aim to minimise	Jason Taylor	To monitor the cost of maintaining the borough's parks and open spaces
Finance	WCN 002 Cost of waste collection per household	Annual	Aim to minimise	Steve Goulette	To monitor cost of municipal waste disposal, to ensure that good value for money is achieved while delivering a high quality service.
Finance	DEP 003 Cost of street cleansing per head of population	Annual	Aim to minimise	Steve Goulette	The cost of street cleansing per head of the residents of Maidstone is an indicator to show any changes in the cost of street cleansing.

Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
Learning & Development	WCN 005 Residual Waste per household (kg) (NI 191) (NEW)	Quarterly	Aim to minimise	Steve Goulette	In line with the position of waste reduction at the top of the waste hierarchy, the Council wishes to see a year on year reduction in the amount of residual waste (through a combination of less overall waste and more reuse, recycling and composting of the waste that households produce). Local authorities have an important role to play in assisting their residents to reduce waste (as well as encouraging sorting of waste for recycling, re-use, home composting and other forms of home treatment of waste).
Learning & Development	CMP 001 Percentage CO2 reduction from local authority operations	Annual	Aim to maximise	John Newington	The public sector is in a key position to lead on CO2 emissions reduction by setting a behavioural and strategic example to the private sector and the communities they serve. The aim of this indicator is to measure the progress made by MBC to reduce CO2 emissions from the relevant buildings and transport used to deliver its functions and to encourage them to demonstrate leadership on tackling climate change.
Learning & Development	OUT 004.04 Carbon Management Plan	Bi-annual	N/A	John Newington	Deliver the Carbon Management Plan to ensure that the Council reduces its carbon footprint by 3% per annum. Reduce the Council's carbon footprint and improve the use of other natural resources whilst ensuring the Council is planning to adapt to Climate Change.
Learning & Development	CDP 001 Recorded crime per 1,000 population	Annual	Aim to minimise	Sarah Robson	Information only. To provide contextual information about level of crime in the borough and its direction.

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

Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
Customer	HSG 004 Average time taken to process and notify applicants on housing	Quarterly	Aim to minimise	John Littlemore	Average time taken to process and notify housing register applicants per month, is measured using the date the

Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
	register				application is processed, minus the date the application is received. A letter of notification is automatically sent on date of processing the production of which is included in this indicator. Only working days are counted.
Customer	INT 001 Percentage of the Borough covered by Broadband	Annual	Aim to maximise	Dave Lindsay	A broadband internet connection is increasingly viewed as a vital utility at work and home – the electricity of the 21st century. A largely deregulated market means that broadband services are competitively priced. However, it also makes the provision of these services a commercial decision by Internet Service Providers (ISPs), often favouring the denser urban areas.
Process	R&B 004 Average time taken to process new benefit claims and changes of circumstances	Quarterly	Aim to minimise	Steve McGinnes	HB/CTB of £19bn is paid to over 5 million low income households. Delays in the administration of these benefits can impact on some of the most vulnerable people in our society by: <ul style="list-style-type: none"> • Leading to rent arrears and evictions • Preventing access to housing because landlords are reluctant to rent to HB customers • Acting as a deterrent to people moving off benefits into work because of the disruption to their claim
Process	HSG 005 Number of households presented from becoming homeless through intervention	Quarterly	Aim to maximise	John Littlemore	To measure the effectiveness of housing advice in preventing homelessness or the threat of homelessness. Under section 179(1) of the Housing Act 1996 part VII, as amended by the Housing Act 2002, housing authorities have a duty to ensure that advice and information about homelessness and prevention of homelessness are available free of charge to anyone in their district.
Finance	LVE 007 Gap between median wage of employee (residents) and the median wage of employees (workplace) (salary differences)	Annual	Aim to minimise	John Foster	Proxy indicator measure for increases in standard of living but also a measure of economic competitiveness with knowledge driven industries requiring higher skilled labour force and able to pay higher wages. Resident based wage levels in Maidstone are higher than the workplace based

Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
					levels suggesting lower skilled and lower wage level local economy.
Learning & Development	CDP 003 Percentage of residents participating in neighbourhood planning as a percentage of the ward population	Annual	Aim to maximise	Sarah Robson	Resident participation is important for successful neighbourhood planning. This indicator assesses what percentage of the ward population have been involved and participated in the process.
Learning & Development	Community Development Strategy	Bi-annual	N/A	Sarah Robson	Establish a social return on investment model for the delivery of the Community Development Strategy to identify how and ensure that our community development services add value.

Corporate and Customer Excellence

56 Outcomes by 2015:

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

Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
Customer	COM 001 Percentage of residents satisfied with the way the Council runs it's services	Biennial	Aim to maximise	Roger Adley	MBC recognises that the quality of place remains a priority to residents and can influence how satisfied people are with their local area as a place to live. These indicators will provide MBC with an indication of local satisfaction which will help them identify and make improvements to the borough and to how services are delivered.
Customer	Percentage of residents satisfied with key services: WCN 003 Doorstep recycling WCN 004 Refuse collection PKS 003 Maidstone Leisure Centre PKS 002 Parks and open spaces DEP 004 Street cleanliness	Biennial	Aim to maximise	Steve Goulette	
Customer	R&B 009 Percentage of customers	Annual	Aim to	Steve	

Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
	satisfied with benefits service		maximise	McGinnes	satisfaction with how the benefit service operates.
Process	COM 007 Percentage of residents that feel that the Council keeps them well informed about the services and benefits it provides.	Biennial	Aim to maximise	Roger Adley	One of MBC's key roles is to provide advice, therefore it is important to ensure that residents and customers can easily access and understand the information that we provide. These indicators demonstrate the levels of satisfaction with of our communications.
Process	CTC 001 Average wait time for calls (against a target of 50 seconds)	Quarterly	Aim to minimise	Sandra Marchant	This indicator is the average wait time a customer telephoning the Contact Centre has to wait before being answered by a Customer Service Advisor.
Process	CTC 002 Percentage of customers to the Gateway seen within 20 minutes	Quarterly	Aim to maximise	Sandra Marchant	This indicator is the percentage of visitors to the Gateway responded to within 20 minutes by a Customer Service Advisor. The aim is to keep customers wait times to a minimum and to improve access to Council services.
Finance	Percentage of residents agreeing that the Council provides value for money (Residents Survey) (NEW)	Biennial	Aim to maximise	Paul Riley & Roger Adley	This indicator measures the extent to which resident is feel that the Council is providing value for money. The Council has a duty provide services that are cost efficient.
Learning & Development	C&S 002 Percentage of those making complaints satisfied with how their complaint was handled	Quarterly	Aim to maximise	Angela Woodhouse	The indicator is intended to gage the level of customer satisfaction with the complaints process.

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

Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
Customer	WCN 006 Number of missed bins per 100,000 collections	Quarterly	Aim to minimise	Steve Goulette	This indicator monitors the performance of the contractor and ensures that the service delivers quality and that changes are communicated properly to residents.
Customer	DCV 009 Percentage of decisions taken under delegation	Quarterly	Aim to maximise	Rob Jarman	This is the percentage of planning decision that have been undertaken by Officers without going through Planning Committee.
Customer	BIM 003 (abc) Percentage of customer contact made a) in Gateway b) online c)	Quarterly	b) Aim to maximise	Georgia Hawkes	To monitor the levels of communication into the council across all channels to assess if action taken from the

KPI Explanations 2013

Appendix B

Element	Indicator	Frequency	Good Performance	Responsible Officer	Rationale
	phone		a&c) Aim to minimise		channel shift project is having an impact.
Process	R&B 006 Percentage of Council tax collected	Quarterly	Aim to maximise	Steve McGinnes	These two indicators monitor the collection of Council Tax and NDNR against the target, the collection of which is a key local authority function.
Process	R&B 005 Percentage of business rates collected	Quarterly	Aim to maximise	Steve McGinnes	
Finance	R&B 007 Value of fraud identified (Housing benefits) (Efficiency)	Quarterly	Aim to maximise	Steve McGinnes	To demonstrate the efficiency of the Revenues and Benefits team in identifying fraud.
Finance	BIM 002 Percentage of financial transactions not carried out on-line or by direct debit/standing order	Quarterly	Aim to minimise	Georgia Hawkes	This is a test of value for money. Payments made on-line or by direct debit, standing order or direct credit cost the Council much less to process than payments made over the phone or cash or cheques sent in the post or deposited at the payment kiosks.
Learning & Development	CTC 004 Percentage of customer contact that is avoidable (NI 14).	Quarterly	Aim to minimise	Sandra Marchant	This indicator measures the percentage of contact with the Council that is deemed avoidable i.e could be obtained through another channel, for example phone calls regarding information that is available on the website.
Learning & Development	HRO 001 Working Days Lost Due to Sickness Absence (rolling year) (BV 12)	Quarterly	Aim to minimise	Dena Smart	To monitor the level of sickness absence in local authorities.
Learning & Development	Customer Improvement Plan	Biannual	N/A	Georgia Hawkes	Deliver the actions set out in the Customer Improvement Plan. Actions are derived from various sources including external and efficiency reviews.

Incremental Improvement workstream	AMBER
More proactive use of Covalent (our performance management system)	GREEN
<p>During quarter 2 Maidstone hosted the annual South East user group for Covalent. This provided an opportunity for performance officers from the MKIP partnership authorities to identify differences and similarities in how the system is run and managed. The user group also enabled the officers to hear about how other authorities have designed and built middleware with the help of covalent to cut down on manual entry. A list of systems that have been successfully integrated with covalent is being prepared by the software provider to identify if there are any that Maidstone could implement.</p> <p>The user group also provided the opportunity to hear from Covalent about how they are developing the system. By the end of the financial year Covalent will be browser based rather than java based. This will impact on how people access and update their data but will also provide more personalised views that will enable real-time information (if middleware is implemented) to be viewed on the system. This will require further training for officers but will improve their Covalent experience.</p> <p>A meeting to discuss how best service planning can be aligned across MKIP has been arranged for November. We will use any best practice from the other authorities to improve our own service planning process.</p> <p>The first report for Economic Development's KICC project has been produced and feedback has been positive. The Performance and Information Officer has been approached by Parkwood Leisure about holding their performance data on covalent.</p>	
Economic Development	AMBER
<p>The new structure has been approved and posts have been advertised. The strategy is reliant on work on employment land allocation as part of the Local Plan.</p>	
Other work	N/A
<p>Bright Sparks – A focus group has been held and a new scheme designed this will be going to CLT on 5 November. Work is also being carried out between Policy and Information and Business Improvement to look at a simple staff suggestion scheme that can be introduced.</p> <p>Local Government Futures – As part of the Council's approach to Strategic Planning and Prioritisation it would be useful to purchase a bi-annual "state of Maidstone" place profile report from local futures.</p>	

Asset Management workstream	AMBER
Future use of Town Hall	AMBER
<p>A 3-year lease has been agreed with VAM for the entrance foyer.</p> <p>Management of meetings has been retained by Democratic Services while its staff continue to be located there. VEBU is looking into the business case for promoting the</p>	

use of the Town hall as a venue.	
The property team will lead on options for making the best use of the Town Hall going forwards	
Community asset transfer	AMBER
The lease of Fant Hall is being finalised by Legal Services. Community Partnerships held an open day at Heather House during the summer to generate interest in community asset transfer, generally and specifically for Heather House.	
Major assets review – King Street	GREEN
Cabinet agreed last September to the closure and demolition of the car park and the construction of a short stay car park, whilst also requiring officers to seek suitable development opportunities.	
Advice from GL Hearn and Page & Wells concluded that there was no merit in exploring a joint venture with the owners of AMF next door for redevelopment of the site and that the best option in the short term was demolition and construction of a surface level car park.	
Demolition of the old structure is nearly complete and work will shortly commence on the construction of a surface car park with completion expected in early December.	
A project team is being assembled to explore various options for longer term use of the site with the view of bringing the site to market accordingly.	
Major assets review – Medway Street	N/A
It has been agreed not to pursue at present.	
Major assets review – Park Wood	GREEN
Following initial consultations with key tenants, it has been agreed to improve the main access and signage from Sutton Road, and environmental improvements along Bircholt Road. A budget of £50k has been provided for the first phase. Scheme designs have been worked up by a Landscape Architect for further consultation. Work is expected to start on site in the New Year.	
A specification is being prepared to appoint a specialist advisor to provide strategic advice on the management of the estate and to carry out rent reviews. Acquisition of additional small business units is being considered.	
Integrated Transport strategy	AMBER
There have been ongoing discussions with officers and Members at both local and county level to continue the development of the strategy. Because of opposition to some of the specific schemes in the previous iterations of the document, the revised strategy is more general in its approach to measures and actions.	
The previous list of actions has been reviewed and refined, reducing the number to make the document more manageable and more 'strategic' in its approach.	
There is a move back to a strategy with more focus on Park and Ride, with a proposed allocation to support this to be included in the Local Plan. Detailed discussions are	

<p>ongoing in this regard with the landowner and agent as to what will be required.</p> <p>Much time has been spent in the writing of the revised strategy, with this now 95% complete. As soon as the housing target and distribution patterns are agreed the work can be completed and the draft strategy shared with officers and Members.</p>	
Other work	N/A
<p>Energy consumption</p> <p>This continues to be an area where we are looking for reductions in consumption. Environmental performance will play a larger part in the evaluation of tenders and the management of contractors, as described in the commissioning and procurement strategy for 2013-16.</p> <p>Environmental performance of property will be examined with particular emphasis on Maidstone House, the Museum, the Depot and the Crematorium. Closer control of environmental conditions and voltage optimisation in Maidstone House and LED lighting at the Museum will be completed this year.</p>	

External Challenge workstream	GREEN
Revenues & Benefits	GREEN
<p>Partnership has delivered, we are now looking at the issue of fraud – In light of the wider changes on welfare reform and a single fraud investigation service the council has decided to look at benefit fraud as a shared service to address resilience. A business case has been developed for a joint fraud service with Swale, the proposed structure and costs have been developed and a decision is expected on this by Christmas.</p> <p>In terms of support for residents a Kent wide website has been developed.</p>	
Planning	GREEN
<p>There was a tri-Cabinet decision reached on 12 June 2013 to implement the shared service for Planning Support. Supporting this project is the procurement and delivery of a joint environmental health and planning system, the procurement element of which was completed in September with contracts due to be signed in October. The shared service and ICT procurement are on course to deliver their savings targets.</p>	
Hazlitt Arts Centre	GREEN
<p>The contract terms have been agreed, the TUPE details finalised and confirmed and the formal transfer completed at the end of September. The implementation of the transfer includes a 3 month period to complete the formal handover in relation to assets, the condition survey and undertaking capital works. This work is progressing as planned.</p>	
Building Control	AMBER
<p>A decision has been made to explore alternative delivery models and currently both partnership and outsourcing options are being investigated and assessed. This includes partnership with Tunbridge Wells our MKIP partner with the key objectives of resilience and quality of service. A decision on the preferred model will be made in the New Year with a view to presentation of the business case at the MKIP panel in March. A partnership agreement would keep open the option for further partners to join and for</p>	

the diversification of services for additional revenue streams.	
Corporate peer review	GREEN
The peer review has been completed. An action plan will be developed once the final report is published. Actions will be focused on achieving the council's priorities and future strategic planning.	

Transformation workstream	GREEN
Customer services delivery	AMBER
<p>The work programme is progressing well, but in Q2 2013/14 we have seen a large drop in visits to the website (34,289 fewer than in Q2 2012/13) that we cannot currently explain. We have also seen telephone and face to face contacts also decrease, but the proportional drop in website visits is much larger. Many more online self serve forms are being completed, which is positive and suggests things are easier to find on the new website, but we will monitor website visits monthly over the next quarter to try to understand if the drop in website visits is positive (people are finding what they want easily and not having to visit the website multiple times) or negative (they do not like the design of the new website).</p> <p>Numbers of outgoing post items have increased by 4454 from last year. However, the main reason for this due to Council Tax, who have had to send out 8,500 extra reminders, final reminders and summonses to the more than 6,000 benefits recipients who have had to pay something towards their Council Tax for the first time this year.</p> <p><u>Service efficiency/channel shift reviews</u> Green</p> <ul style="list-style-type: none"> • Parking – Following consultation with a sample of residents and lots of work with the Parking, Customer Services and Corporate Support team, some quick win recommendations have been agreed and work has started to implement them: <ul style="list-style-type: none"> ○ <u>Reducing post and increasing security of payments</u>: Renewal letters will now ask residents to call the Contact Centre or visit the Gateway to renew their permits rather than send back a paper renewal so that payments can be taken more securely and the renewal process is quicker. Renewal letters will also warn residents that as of next year renewal letters will not be sent to them and they will be asked for an email address when they renew their permit(s) this so they can receive an email reminder next year. The response to this from residents will be monitored over the next few months to make sure the take up of email reminders is good enough before we definitely stop paper reminders next year. ○ <u>Permits to run for a full 12 months</u> instead of being linked to set dates for each zone. This will stop some new applicants having to pay full price for a permit that lasts less than 12 months before they have to apply again. ○ <u>Quicker and easier validation of proofs</u> by asking residents for their car insurance policy schedule as the preferred proof, which tends to be easy and quick to get and shows proof of residence and car ownership. Proofs will now be validated in the Gateway rather than scanned and validated in the back office. <p>These changes are expected to produce cashable savings of approx. £2.3K from reducing outgoing post, although this saving will not be made until 2014/15 and 2015/16, and efficiencies in staff time of 0.1-0.2 FTE. Other improvements will be made to save staff time and money: cost/benefits analysis is being undertaken for delivery options for residents permits in the future to see if it is worth buying a new</p>	

systems and moving to virtual permits or simply introducing an online application form.

- **Housing** –Due to the breadth of the review of housing it was identified that the review phase may take longer as implementation of changes to certain processes may need to occur earlier in the process. Of greatest priority is the need to reduce the cost of temporary accommodation. The Project Launch has been held with Housing staff and exercises have been distributed to gain an understanding of where staff spend their time and to gather ideas and frustrations. The Temporary accommodation process has been mapped and immediate changes have been identified and are being implemented in conjunction with Housing, the Gateway and Benefits, to achieve quick wins. Consultation with residents is being undertaken and the first survey has been distributed.

Customer centricity recommendations **Green**

- The out of hours service is being delivered by Medway Control Centre rather than KCC from 1 October – 31 March whilst we investigate how we should deal with out of hours homelessness enquiries.
- Emails coming into Customer Services have continued to rise. The Gateway as well as the Contact Centre now deal with emails, but work has started to begin to understand what sort of emails we are getting and how long these are taking to answer.

Future of front facing operation **Green**

- The Gateway building is currently being explored as an option for housing the Enterprise Hub
- Work is progressing to understand our medium and longer term need for face to face transactions
- Conversations ongoing with Capital & Regional (the landlord for Maidstone House and the Gateway), Kent County Council and other organisations about options for the future
- A KCC workshop with Gateway partners to discuss their plans and needs for the future is planned for November

Digital inclusion **Green**

- First meeting of the Digital Inclusion Working Group has been held – this includes, Age UK, VAM, Mind and Golding Homes.
- A set of vision and objectives have been drafted for the group and agreed a draft plan for progress
- Expanded the group to include Hyde Housing and JCP representative and an invitation to Moat has been issued.
- Collated much more substantial information on training provision and accessible computers in the borough – this information is being mapped
- Started a survey in the Gateway and with Benefit visiting officers looking at the level of digital skills and understanding of Benefits claimants.
- Collated a range of information on offers around broadband, smart phones, PC/laptop deals that could help those who are digitally excluded through lack of money

Information management (Anna Collier) **Green**

- Objective have now completed their investigation work: they held interviews with key service managers and heads of services and circulated a staff survey
- The workshop has been held with SLT to present findings to date and to consider the future strategy for information management

Website (Paul O'Grady) Green/ Amber	
<ul style="list-style-type: none"> • Quotes are being requested for development of a more mobile device friendly website • An online forms package has been procured. Training has begun involving ICT and the Customer Services Web Team and good progress has been made on the Bulky waste online reporting form 	
Waste & Recycling – new contract	GREEN
<p>The new contract started on Monday 5 August 2013 and has now been operating for two months. The significant changes to collection days had a greater impact than initially expected although the performance of this contract start has been comparable with previous changes. The services are now working well and delivering improved recycling services. Improved technology has also been implemented with real-time reporting from the collection vehicles back to the contact centre and client team, enabling higher visibility of the service. Customer contact is also now returning to normal levels with a high level of missed collections now being reported through the on-line form.</p>	
Commercial waste	GREEN
<p>The commercial waste service was launched in March 2013, offering local businesses a waste collection in bags or bins alongside a free paper and cardboard recycling collection. There are currently 104 customers signed up to the service which will generate an annual turnover of approximately £72,000. These businesses are located in the town centre as well as some of the villages including Headcorn and Staplehurst. The service has attracted a range of businesses including small retail outlets, offices and small commercial units as well as national companies including Costa Coffee and Subway. The service is also now benefitting a range of internal departments, including bereavement services, grounds maintenance, the museum and property services, through offering recycling and an affordable waste collection. The service is also looking to improve the recycling of paper and cardboard from Maidstone House.</p> <p>The service is on target to achieve the objective of 150 customers in the first 12 months. The service is projected to breakeven in the second year of operation and to achieve a market share of 10% (350 customers) by April 2015.</p>	
ICT	AMBER
<p>Work to implement the shared service is shown below and is proceeding to plan. However, the financial position is still not entirely clear and work is still ongoing corporately to understand the required funding that might be required from the ICT capital pot for MBC projects.</p> <p>Communications</p> <ul style="list-style-type: none"> • MKIP ICT coffee morning at TWBC planned for Thursday 18th Oct • MKIP ICT staff away day planned for 9th October at Oakwood • New Service desk pages live on intranet enabling view of personal incidents logged and status of call • MKIP ICT presenting to Local Government Strategy Forum on 15-16th October in Manchester. <p>Projects</p> <ul style="list-style-type: none"> • List of projects across MKIP now complete and being presented to MKIP ICT board on 19th October • Mid Kent ICT and EKS ICT disaster recovery and Business continuity concept paper agreed by Kent Connects Strategic Project Board. PID completed and 	

<p>expected to be approved on 10th October</p> <ul style="list-style-type: none"> • New Multi Function devices contract complete and roll out of new equipment to start during October November • NetConsent policy management software installed – roll out expected October / November • Planning Support and EH – procurement awaiting sign off by finance. Expected to be complete and contract in place by end October • Mailbox migration – less than 10% of staff and Members now left to migrate. Awaiting clarification of legal service requirements. • The draft “Technology Strategy” will be presented to ICT board on 19th October • Cautionary contacts database cloned from TWBC and installed on MBC systems. Now in test with Alastair Barker <p>Finance</p> <ul style="list-style-type: none"> • Finance meeting to discuss ongoing finance processes set for 10th November. 	
Finance	AMBER
<p>Due to a lack of suitable candidates for the Chief Accountant proceeding to the interview stage, the restructure has been delayed again. Options are being explored, including a secondment from another organisation and re-advertising the role.</p>	
Housing – strategies and policies	GREEN
<ul style="list-style-type: none"> • New Housing Assistance Policy agreed by the Cabinet Member • Homelessness continues to increase; Housing commercialisation project is in progress to help us deal with some of the issues we are experiencing with high use of temporary accommodation. The Housing Review facilitated by the Business Improvement Team has prioritised homelessness and temporary accommodation to be reviewed first and will assist in identifying ways of reducing the use length of stay in temporary accommodation, making processes more efficient and reducing spend on temporary accommodation. Several exercises have been carried out with staff and some improvements identified. • Performance within the Private Sector Housing has improved with more grant approvals and visits undertaken. The action plan will superseded by the Business Improvement efficiency review. Private Sector Housing is not as urgent a priority for improvement as temporary accommodation and will be reviewed after other higher priorities in the Housing service. Implementation is expected to complete in March 2014. • The Housing Strategy refresh is delayed awaiting Local Plan progress. • Work has commenced on the Homelessness Strategy with the assistance of the Policy Team. The review and consultation phase has commenced with the aim of the draft document being available in December 2013. 	
Housing – commercialisation project	AMBER
<p>It currently seems unlikely that the Council will be able to proceed with the purchase of the property originally identified as suitable for temporary accommodation because of other interested parties. However, the project is being well run and managed and will be closed prematurely if the purchase does not continue. Other options are being explored.</p>	
Corporate Support	AMBER
<ul style="list-style-type: none"> • Print room has recently taken on printing and managing all mail outs for the joint parking services group, which is proving valuable internally in terms of efficiency savings and effectiveness and has created knowledge within Corporate Support on 	

<p>how to manage the service in future.</p> <ul style="list-style-type: none"> • Our requirements for the post print solution may be changing, still with the intention of reducing costs. However, discussions with the recommended tenderer are still ongoing but their response has been poor. Until this is resolved we cannot usefully explore whether there is a market to sell our service. • Print room has also recently taken on in house printing of two large service areas - Sports & Play and Electoral Registration. This includes some promotional material and mail outs to customers, which again improves the efficiencies in the print/post room, thus reducing costs for internal departments from gaining maximum postage discounts. • An overall Post/Print solution remains a priority. As referred to above, there has been slow progress with the preferred tenderer, which has prevented us moving forward. However, with or without the new kit we intend to reduce the amount of colour printing. • We are in discussion with MKIP partners about undertaking some of their scanning for certain services and printing their mail. 	
Environmental Health	GREEN
<p>The business case for Environmental Health was agreed on 12 June 2013 at a tri-cabinet meeting and is being implemented. Supporting this project is the procurement and delivery of a joint environmental health and planning system, the procurement element of which was completed in September with contracts due to be signed in October.</p>	
MKIP structure options	GREEN
<p>The MKIP Employment model project, now renamed Operational model to better reflect the scope of the project, is running to plan with a business case due to the MKIP Board in December 2013 and then decisions, with full scrutiny, planned to take place at each authority before May 2014. The options have been significantly narrowed down under direction from the MKIP Board and the business case is being finalised. Communications on the project and its content will expanded out to a wider group of stakeholders from now to May to ensure all Members and staff are engaged by the time a decision is taken next year.</p>	
Cross organisational collaboration	GREEN
<p>Employment related support initiatives progressing, work experience initiative continuing with positive outcomes, eight staff members trained up to act as mentors and continue positives outcomes for young people who have been offered mentoring so far. Business visits have been positive with businesses willing to offer work experience and apprenticeships and officers now need to follow this through. Launched Inspiring the Future campaign to get business people into schools to talk about their job and career. Quality mark designed to celebrate and thank businesses getting involved with youth employment initiatives and now being developed as to promotion. Jobs fair held in September with over 1000 people attending and 24 employers. Training provider website project progressing and launch expected mid-November.</p> <p>Troubled Families project progressing, Local Operational Group meeting monthly and reviewing cases. Project Board meetings held and programmed for the year. 125 Year 1 and 2 families have been identified and validates and partners are being encouraged to make rolling nominations. FIP workers in place and caseload identified and allocated, lead worker training provided and lead worker allocations being identified. Schools engagement progressing, voluntary sector involvement secured, business case approved. Projects have been identified that will complement the programme and pilots will be run once the right families for these projects have been identified.</p>	

Good information and knowledge management	AMBER
<p>Information Management - The Information Management Review has been completed, a discussion workshop held with SLT and the draft final report has just been received. Work to establish what our vision and objectives are in terms of information management is required quickly and the report identifies improvements to structure, governance, policies and systems that will need to be undertaken. The work required as a result of the information management audit will need additional resource within the policy and information team in terms of getting the basics right.</p> <p>Performance management information was discussed at the SLT workshop in terms of how useful is our system to managers and how can we get more real time information for key services such as Planning and Housing so managers can use it to develop, improve and manage their services. The Policy and Information team will take this work forward in the next year, this could lead to additional resource in terms of middleware to extract data into covalent or a new system.</p> <p>Customer Contact Camp – A customer contact camp was held in September to look at the information we hold on customers and how this could be improved. A number of actions were identified resulting from the review and will be considered alongside the recommendations from the Information Management Review.</p> <p>Data Quality Policy Review- The review was postponed until November and will be concluded by December. The aim is to review the policy and instead of getting managers to sign statements it is hoped that we will be able to get managers to sign up to the policy using Net Consent. The review will include a learning needs assessment and policy review looking at best practice. Data Quality Audits of performance information are now scheduled throughout the year and include recommendations for improvements that will be added to service plans. This year so far three indicators have been DQ checked.</p> <p>Residents Survey – The resident’s survey is now underway and will be reported in January with interim results in December. This will inform our new Strategic Plan</p> <p>Mosaic – Business Improvement are trying to arrange a session with Experian and willing Kent authorities to talk through the new Mosaic national classification being launched next year and what Experian can offer us included with our licence and/or at additional cost in terms of important customer insight to fit with our corporate priorities.</p> <p>The service delivery framework table showing Mosaic analysis of a number of different services’ customers has been received from KCC and uploaded onto the Mosaic intranet page.</p> <p>We are exploring with KCC how Mosaic can be used effectively to highlight those likely to be digitally excluded, where they live, how they could be engaged with and their possible needs to become digitally included. Use of Mosaic has been explored to target specific groups to maximise sign up to e-billing, saving the Council money by reducing outgoing post. However, it seems probable that for this project a more all-encompassing approach using people that contact us is more appropriate</p> <p>Intranet – The information management review has highlighted that many of the pages on the intranet are out of date and that information is hard to find and access. This is an area of concern.</p>	

Organisational culture	GREEN
<ul style="list-style-type: none">• Competency framework launched• Competency DVD delivered on time• Greats DVD almost complete• One Council briefings running currently• Sounding board set up at manager and staff level• Facilitation skills programme run• Coaching conversations programme commenced• IiP assessment being booked for December	

Maidstone Profile

The People

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

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

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

The households

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

Population Density, Mid-2011

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

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

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

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

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

¹ 2011 Census

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

Maidstone the economy

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

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

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

Maidstone – health & community safety

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

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

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

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

Recorded crimes per 1,000 population - 2011-2012

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

Maidstone Borough Council

Strategic Leadership & Corporate Services Overview & Scrutiny Committee

Tuesday 3 December 2013

Budget Working Group – Budget Savings Workshop Recommendations

Report of: Orla Sweeney, Overview & Scrutiny Officer

1. Introduction

- 1.1 The Budget Working Group held a Budget Savings Workshop following its meeting on 1 October 2013. The Workshop was open to all members of the Council.
- 1.2 The Workshop was facilitated by members of the Budget Working Group and was attended by the Leader of the Council, members of the Cabinet and the Head of Finance and Resources.
- 1.3 The informal minutes of the workshop and recommendations made are attached at **Appendix A**.

2. Recommendation

- 2.1 The Committee are recommended to consider the minutes (Appendix A) of the Budget Working Group's Workshop and the recommendations made:
 - a) That Head of Environment and the Public Realm be instructed to investigate the options going forward for the Park and Ride. Evidence should be provided and investigation undertaken of the following:
 - i. Areas where Park and Ride was a success?
 - ii. The location of current sites should be revaluated particularly Sittingbourne Road
 - iii. The feasibility of a Park and Ride model where you pay to park for a £1?
 - iv. What are the alternatives to a Park and Ride service? The principle of Park and ride should be challenged - Is Park and Ride right for Maidstone and what is its actual impact on traffic and congestion?
 - b) That the Head of Commercial & Economic Development investigate the parking arrangements at Mote Park and the possible introduction of variable charges to combat all day commuter parking, the impact of local schools using Mote Park for parking and the cost of enforcement;
 - c) That the Head of Finance and Resources begin looking at the options for Council office accommodation in preparation for the end of the lease on Maidstone House

in 2023. Options should be considered now (in line with decisions on the Gateway and the 2016 1st floor break clause) to enable the correct long-term decisions for the Council. The Budget Working Group recommends that the plausibility of the Council building its own offices be given primary consideration;

- d) That Cabinet be invited to the next meeting of the Strategic Leadership & Corporate Services Overview and Scrutiny Committee to undertake a prioritisation exercise of services within each portfolio area. Consideration should be given to both statutory and non-statutory functions; should the Council continue to provide them and could they be commissioned? and
- e) That the business of the Budget Working Group takes place at the full Committee meeting of the Strategic Leadership and Corporate Services Overview and Scrutiny Committee from which it was appointed.

- 2.2 The Committee are recommended to interview Paul Riley, Head of Finance and Resources and Councillor Moss, Cabinet Member for Corporate Services to consider its recommendations in relation to the savings required for the Budget Strategy 2014/15 onwards; agreeing which recommendations to take forward in relation to this.

3. Background

- 3.1 The Budget Working Group was appointed at the start of the 2013-14 Municipal Year from the membership of the Strategic Leadership and Corporate Services Overview and Scrutiny Committee who are responsible for Budget Scrutiny, as defined in its terms of reference. They were:

- Councillor Nelson-Gracie
- Councillor D Mortimer
- Councillor David Pickett
- Councillor Yates
- Councillor Mrs Gooch

- 3.2 Following the Strategic Leadership and Corporate Services Overview and Scrutiny Committee's meeting on 3 September 2013 it was agreed that the business of the Budget Working Group should take place in the Committee setting and include all members of the Committee. Prior to this the Working Group had met outside the meeting.

- 3.3 The Budget Working Group was a recommendation of the Corporate Services Overview and Scrutiny Committee in 'The Council as a Business' review undertaken during the 2011-12 Municipal Year. It was felt that a cross-party Budget Working Group, appointed from the membership of the Corporate Services Overview and Scrutiny Committee would help improve the Committee's understanding of ongoing budgetary issues and allow the Committee opportunity for greater input in developing the Budget strategy and the Budget

setting process by looking in depth at certain aspects. It was felt that the Working Group would be able help lead the Committee in its understanding of Budget Scrutiny.

4. Impact on Corporate Objectives

- 4.1 The Committee will primarily consider reports that deliver against all the Council priority:
 - 'Corporate and Customer Excellence'.
- 4.2 The Strategic Plan sets the Council's key objectives for the medium term and has a range of objectives which support the delivery of the Council's priorities. Actions to deliver these key objectives may therefore include work that the Committee will consider throughout the coming year.

Budget Working Group

1 October 2013

Informal Minutes

Budget savings Workshop

Present:

Councillor Black
Councillor Barned
Councillor Gooch
Councillor Grigg
Councillor Hotson
Councillor D Mortimer
Councillor Nelson-Gracie
Councillor Pickett
Councillor Yates
Councillor Warner
Councillor Burton
Councillor Mrs Ring
Councillor Hogg
Councillor Newton
Councillor Moss
Councillor Garland
Paul Riley, Head of Finance and Resources.

The Budget Working Group consisting of Councillor Mrs Gooch, Councillor Mortimer, Councillor Nelson-Gracie, Councillor Pickett and Councillor Yates led the discussion on its Budget Savings Proposals with a presentation.

The Leader was invited to set the scene for those present. He explained that the Strategic Picture was that the Council needed to save £1.4 million in the next financial year; £1.2 million of this had been allocated. He was looking for ideas from the Working Group and the evening's discussion to take forward. The following points were made:

- MKIP – was a vehicle for these savings (having achieved £4m).
- Kent County Council (KCC) was under even greater pressure than Maidstone Borough Council (MBC).
- The Park and Ride service – should we be continuing this service, for example?
- The Contract with Parkwood Leisure for the Hazlitt Theatre would be signed that week.
- The local Council Tax discount scheme – 8.5% subsidy from government was to end. There was pressure to put it up to 13% or even further – up to 20%.

- Charging for parking at Mote Park – should we?
- Marketing Mote Park through events and raising revenue in this way rather than charging for car parking was an option?
- Mote Park – balancing financial pressures with public acceptability.
- There was a need to look at what were described as 'big ticket' savings of £100,000 and more.
- The Business rates 'pool' was discussed – it could be a provide a big financial gain but it could provide less than a 'big ticket' value.
- Fees and charges had not yet been considered – a report on the Council's fees and charges would be considered separately by Cabinet to the Budget Strategy.
- Commercialism activities – how do we deliver them?

The Budget Workshop discussion focussed on 3 main areas, the Park and Ride Services, Charging for Car Parking at Mote Park and the future of the Council in terms of its offices and office space requirements.

Park and Ride

- Kingston-upon-Thames – used smaller, 'hopper' buses – would these be cheaper?
- The future of the Park and Ride – integral to the Integrated Transport Strategy (ITS) – i.e. policy making and strategy?
- Possibilities could include an advanced Park and Ride service?
- It was currently receiving a subsidy of 300k/400k?
- What would the impact be of a reduced service?
- Park for £1 and catch the bus? Explore this as an alternative?
- School buses operate at full capacity and Park and Ride buses often pass by empty – this is an issue.
- Options – increase fares?
- Is there a decreased usage?
- Canterbury - the model for Park and Ride at Canterbury is to Park and Pay and catch the bus for free. Members considered whether this option would turn a deficit into an income?
- The Park and Ride Site at Willington Street was discussed - a high percentage of users were believed to have a free bus pass and may not even be parking a car.
- Other issues with the Canterbury model highlighted were the economics – paying for one car was likely to provide less of an income than 4 car passengers each paying a bus fare.
- Also the Park and Ride buses in Maidstone are run by a private company – we rely on a private bus service but the payment would be for parking...
- It was highlighted by the Leader of the Council that there had been an attempt to reduce the Park and Ride service with a view to relying on the private sector. This, the group were informed, had received uproar from member and cross-party resistance.
- The reaction of residents to a reduction in service was also considered to be negative.
- The question was raised 'if MBC aren't making any money from the Park and Ride, why would the private sector take it on?'

- It was highlighted that there was no Park and Ride service along the Tonbridge Road, in an area where the bus service was often operating at capacity (i.e. the hospital buses).
- It was put forward as a recommendation that research be undertaken to establish the feasibility of a Park and Ride model where you paid to park for a £1.
- Some Members warned that consideration must be given to areas where unrestricted parking already exists such as in Shepway and other residential areas – there was a need for a holistic, integrated approach.
- Paul Riley informed Members that the Park and Ride contract was about to go out for procurement. Officers would be therefore considering options at present so it was a good time to look at it.
- Members recommended that officers should be instructed to investigate the options going forward and as well as considering the feasibility of a Park and Ride model where you paid to park for a £1 they should look at the following:
 - Where had Park and Ride been a success?
 - The council were not just subsidising the service they were subsidising the land rental of the sites used, therefore the location of current sites should be reevaluated particularly Sittingbourne Road
 - What were the alternatives to a Park and Ride service? The principle of Park and ride should be challenged - was Park and Ride right for Maidstone? And what was its impact on traffic and congestion?

Mote Park

- Mote Park was being used for commuter parking and the Leisure Centre also. The Leisure Centre were taking action against this which would result in more commuters using the parking facilities at Mote Park (free of charge).
- Possible solutions to this – pay and display? 1st hour free and then a charge for parking.
- There needed to be some method of charging to deter commuters leaving their cars there all day.
- They were difficult decisions but issues need to be faced...
- Charging for car parking could provide an income (it was noted that with regards to residents parking charges – the Council could not make a surplus income – it was under contract to KCC)
- Big events – parking should remain free.
- Weekdays there remained an issue.
- Sainsbury's in the Town Centre – had a parking charge model where the first two hours were free – could this be something to look at further?
- The Invicta Grammar school were using Mote Park for car parking – as a pick up and drop off for students as well as 6th formers parking their cars – it was felt that there would be an impact on surrounding residential areas if car parking charges were made.
- Members recommended that the parking arrangements at Mote Park be investigated and the possible introduction of variable charges to combat all day commuter parking. The impact of school parking and the cost of enforcement were also highlighted as considerations.

Council office accommodation and the lease on Maidstone House

- The skills and expertise that existed within the Council were raised in relation to its changing shape and the services it provided and was capable of providing. What was the impact MKIP and shared services on this, what services could we provide and should we provide (statutory and non-statutory)? How would this impact on office space requirements in the future?
- The current cost of office accommodation was estimated at £800,000 per year.
- The following information had been provided to the Working Group in advance of the Workshop from the Property & Procurement Manager, David Tibbit:
 - There were 2 leases for Maidstone House. One for 1st floor in this building, and one for the rest. They both expired in October 2023, but the one for the 1st floor had a break clause in October 2016.
 - There would be some decision making required over the 2016 break clause, and this is, to an extent, tied up with Kent County Council's decision regarding their continued presence in the Gateway. We would have to give notice of a break (6 months?) we would need to come to a decision by March 2016 at the latest.
 - In terms of space, net floor area of occupation is 4827m². A small area on 1st floor (approx 100m²) is unoccupied. More relevantly, earlier this year there was about 10% spare capacity in workstations, but this appeared to be less now.
- Members considered what could be done with the excess space in the meantime.
- Those present were supportive of the costing viability assessment that they were informed was being undertaken.
- They were also supportive of the Council building its own offices on a site like King Street Car Park.
- Members advocated research on finding a site (owned by the council) for this purpose and it was felt that the time start looking at this/saving was now.
- Members were informed that King Street could not be held for a long period of time to facilitate the proposal of the Council building its own offices and the loss of revenue had to be considered if looking at a car parking site.
- With regards to the Gateway and Gateway programme – the arrangement with KCC was that it could withdraw in 2016 inline with the break clause in the lease on the 1st floor for Maidstone House.
- A review of the Gateway was being undertaken by the Business Improvement team but until they knew what the long term intention was with the rest of Maidstone House it was difficult to establish where that left the Gateway.
- Members raised the question as to whether or not the Council would exist in the same form if did now, in the future.
- A Member referenced free schools in London that had established themselves in existing buildings – posing the questions - was this an

approach the Council could take with its future relocation in the short-term at least? And would Maidstone House be a ideal central location for a free school?

Savings in general

- The Cabinet Member for Corporate Services explained that Cabinet were continually evaluating service areas within their portfolio areas.
- It was suggested that the Working Group have some involvement in this process – a prioritisation exercise of services that should be provided by the Council
- It was suggested that the Working Group looked at every service the provided, statutory and non-statutory and question whether or not it should continue to provide them. Cabinet should be invited to its next meeting to help it undertake this exercise.
- It was agreed that the business of the Budget Working Group should take place at the full Committee meeting of the Strategic Leadership and Corporate Services Overview and Scrutiny Committee from which it was appointed

Recommendations

- a) That Head of Environment and the Public Realm be instructed to investigate the options going forward for the Park and Ride. Evidence should be provided and investigation undertaken of the following:
 - Areas where Park and Ride was a success?
 - The location of current sites should be revaluated particularly Sittingbourne Road
 - The feasibility of a Park and Ride model where you pay to park for a £1?
 - What are the alternatives to a Park and Ride service? The principle of Park and ride should be challenged - Is Park and Ride right for Maidstone and what is its actual impact on traffic and congestion?
- b) That the Head of Commercial & Economic Development investigate the parking arrangements at Mote Park and the possible introduction of variable charges to combat all day commuter parking, the impact of local schools using Mote Park for parking and the cost of enforcement;
- c) That the Head of Finance and Resources begin looking at the options for Council office accommodation in preparation for the end of the lease on Maidstone House in 2023. Options should be considered now (in line with decisions on the Gateway and the 2016 1st floor beak clause) to enable the correct long-term decisions for the Council. The Budget Working Group recommends that the plausibility of the Council building its own offices be given primary consideration;
- d) That Cabinet be invited to the next meeting of the Strategic Leadership & Corporate Services Overview and Scrutiny Committee to undertake a prioritisation exercise of services within each portfolio area. Consideration should be given to both statutory and non-statutory functions; should the Council continue to provide them and could they be commissioned? and
- e) That the business of the Budget Working Group takes place at the full Committee meeting of the Strategic Leadership and Corporate Services Overview and Scrutiny Committee from which it was appointed.

Duration of Meeting

7.30pm to 8.45pm

DRAFT

Agenda Item 11

Maidstone Borough Council

Strategic Leadership & Corporate Services Overview and Scrutiny Committee

Tuesday 3 December 2013

Future Work Programme

Report of: Orla Sweeney, Overview & Scrutiny Officer

1. Introduction

- 1.1 To consider the Committee's future work programme.
- 1.2 To consider the information update given by the Chairman.

2. Recommendation

- 2.1 That the Committee considers the draft future work programme, attached at **Appendix A**, to ensure that it is appropriate and covers all issues Members currently wish to consider within the Committee's remit. Any items on the draft future work programme, highlighted in bold, are provisional items for the Committee to approve.
- 2.2 That the Committee considers the sections of the List of forthcoming decisions relevant to the Committee at **Appendix B** and discuss whether these are items require further investigation or monitoring by the Committee.
- 2.3 That the Committee considers its continuous professional development needs and recommends possible training or development sessions it would like to undertake.

3 Future Work Programme

- 3.1 Throughout the course of the municipal year the Committee is asked to put forward work programme suggestions. These suggestions are planned into its annual work programme. Members are asked to consider the work programme at each meeting to ensure that it remains appropriate and covers all issues Members currently wish to consider within the Committee's remit.
- 3.2 The Committee is reminded that the Constitution states under Overview and Scrutiny Procedure Rules number 9: Agenda items that 'Any Member of an Overview and Scrutiny Committee or Sub-Committee shall be entitled to give notice to the proper officer that he wishes an item relevant to the functions of the Committee or Sub-Committee to be included on the agenda for the next available meeting. On receipt of such a request the proper officer will ensure that it is included on the next available agenda.'

4 List of Forthcoming Decisions

- 4.1 The List of Forthcoming Decisions (**Appendix B**) is a live document containing all key and non-key decisions.
- 4.2 Due to the nature of the List of Forthcoming Decisions, and to ensure the information provided to the Committee is up to date, a verbal update will be given at the meeting by the Chairman. The Committee can view the live document online at:
<http://meetings.maidstone.gov.uk/mgListPlans.aspx?RPId=443&RD=0>

5. Impact on Corporate Objectives

- 5.1 The Committee will consider reports that deliver against the following Council priority:
- 'Corporate and Customer Excellence'.
- 5.2 The Strategic Plan sets the Council's key objectives for the medium term and has a range of objectives which support the delivery of the Council's priorities.

Strategic Leadership & Corporate Services Overview and Scrutiny Committee Work Programme 2013-14

Meeting Date	Agenda Items	Details and desired outcome
4 June 2013	<ul style="list-style-type: none"> • Appointment of Chairman and Vice-Chairman • Work programming workshop • Leader & Cabinet Member Priorities for 2013/14 Municipal Year 	<ul style="list-style-type: none"> • Appoint Chairman and Vice-Chairman for 2013-14 • Ascertain work plan for the year and strategic direction for the Council & Select and develop review topics focusing on achievable outcomes
9 July 2013	<ul style="list-style-type: none"> • Proposals for use of 2012/13 Underspend • Annual Performance Plan • 4th Quarter Complaints Reports and End of Year Review 	<ul style="list-style-type: none"> • To consider the proposals and make recommendations as appropriate • To consider the reports and make recommendations as appropriate
6 August 2013	<ul style="list-style-type: none"> • Commissioning and Procurement Strategy • 4th Quarter Complaints Reports and End of Year Review • Proposals for use of 2012/13 Underspend 	<ul style="list-style-type: none"> • To consider the strategy and agree to going forward for decision • To consider the report and make recommendations as appropriate • To consider the proposals and make recommendations as appropriate
3 September 2013	<ul style="list-style-type: none"> • 1st quarter performance monitoring report • 1st quarter Complaints monitoring report • Overview and Scrutiny Annual Report 2012/13 • Mid Kent Improvement Partnership (MKIP) TBC 	<ul style="list-style-type: none"> • To consider the reports and make recommendations as appropriate • To consider the annual report making recommendations as appropriate for it to be seen by Council • POSTPONED
1 October 2013	<ul style="list-style-type: none"> • Budget Strategy 2014/15 Onwards – revenue • Budget Working Group Update • Budget Savings Workshop (to follow meeting) 	<ul style="list-style-type: none"> • To consider the reports and make recommendations as appropriate • Workshop/Discussion
5 November 2013	<ul style="list-style-type: none"> • Mid Kent Improvement Partnership (MKIP) 	<ul style="list-style-type: none"> • Presentation followed by a question and answers session to enable the Committee to make a recommendation to include MKIP in its future work programme
3 December 2013	<ul style="list-style-type: none"> • Recommendations from the Budget Savings Workshop 	<ul style="list-style-type: none"> • To consider the reports and make

Appendix A

	<ul style="list-style-type: none"> • 2nd quarter performance monitoring report (Mid-year Strategic Plan Performance Report) • 2nd quarter complaints monitoring report 	recommendations as appropriate
7 January 2014	<ul style="list-style-type: none"> • Strategic Plan • Community and Engagement Strategy • Budget Strategy • Policy for the use of Bankruptcy Proceedings • MKIP Operational Model (an extra meeting date TBC) 	
4 February 2014	<ul style="list-style-type: none"> • MKIP • Follow up on past reviews and recommendations 	
4 March 2014	<ul style="list-style-type: none"> • Equalities Objectives • 3rd quarter Complaints monitoring report • 3rd quarter performance monitoring report 	
1 April 2014	<ul style="list-style-type: none"> • Evaluations of Leader & Cabinet Member Priorities for 2013/14 Municipal Year 	



LIST OF FORTHCOMING DECISIONS

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Democratic Services Team
E: democraticservices@maidstone.gov.uk

Publication Date: **19 November 2013**

List of Forthcoming Decisions

INTRODUCTION

This document sets out the decisions to be taken by the Executive and various Committees of Maidstone Borough Council on a rolling basis. This document will be published as updated with new decisions required to be made.

KEY DECISIONS

A key decision is an executive decision which is likely to:

- Result in the Maidstone Borough Council incurring expenditure or making savings which is equal to the value of £250,000 or more; or
- Have significant effect on communities living or working in an area comprising one or more wards in Maidstone.

At Maidstone Borough Council, decisions which we regard as "Key Decisions" because they are likely to have a "significant" effect either in financial terms or on the community include:

- (1) Decisions about expenditure or savings which equal or are more than £250,000.
- (2) Budget reports.
- (3) Policy framework reports.
- (4) Adoption of new policies plans, strategies or changes to established policies, plans or strategies.
- (5) Approval of portfolio plans.
- (6) Decisions that involve significant service developments, significant service reductions, or significant changes in the way that services are delivered, whether Borough-wide or in a particular locality.
- (7) Changes in fees and charges.
- (8) Proposals relating to changes in staff structure affecting more than one section.

Each entry identifies, for that "key decision" –

- the decision maker
- the date on which the decision is due to be taken
- the subject matter of the decision and a brief summary
- the reason it is a key decision
- to whom representations (about the decision) can be made

List of Forthcoming Decisions

- whether the decision will be taken in public or private
- what reports/papers are, or will be, available for public inspection

EXECUTIVE DECISIONS

The Cabinet collectively makes its decisions at a meeting and individual portfolio holders make decisions independently. In addition, Officers can make key decisions and an entry for each of these will be included in this list.

DECISIONS WHICH THE CABINET INTENDS TO MAKE IN PRIVATE

The Cabinet hereby gives notice that it intends to meet in private after its public meeting to consider reports and/or appendices which contain exempt information under Part 1 of Schedule 12A to the Local Government Act 1972 (as amended). The private meeting of the Cabinet is open only to Members of the Cabinet, other Councillors and Council officers.

Reports and/or appendices to decisions which the Cabinet will take at its private meeting are indicated in the list below, with the reasons for the decision being made in private. Any person is able to make representations to the Cabinet if he/she believes the decision should instead be made in the public Cabinet meeting. If you want to make such representations, please email janetbarnes@maidstone.gov.uk. You will then be sent a response in reply to your representations. Both your representations and the Executive's response will be published on the Council's website at least 5 working days before the Cabinet meeting.

ACCESS TO CABINET REPORTS

Reports to be considered at the Cabinet's public meeting will be available on the Council's website (www.maidstone.gov.uk) a minimum of 5 working days before the meeting.

HOW CAN I CONTRIBUTE TO THE DECISION-MAKING PROCESS?

The Council actively encourages people to express their views on decisions it plans to make. This can be done by writing directly to the appropriate Officer or Cabinet Member (details of whom are shown in the list below).

Alternatively, the Cabinet are contactable via our website (www.maidstone.gov.uk) where you can submit a question to the Leader of the Council. There is also the opportunity to invite the Leader of the Council to speak at a function you may be organising.

List of Forthcoming Decisions

WHO ARE THE CABINET?



© 2011 Kent Messenger

Councillor Christopher Garland
Leader of the Council
christophergarland@maidstone.gov.uk
Tel: 07903 113571



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Councillor Stephen Paine
Cabinet Member for Planning, Transport and Development
stephenpaine@maidstone.gov.uk
Tel: 07906 271325



Councillor Malcolm Greer
Cabinet Member for Economic and Commercial Development (also Deputy Leader)
malcolmgreer@maidstone.gov.uk
Tel: 01634 862876



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Councillor Marion Ring
Cabinet Member for Environment
marionring@maidstone.gov.uk
Tel: 01622 686492




Councillor Brian Moss
Cabinet Member for Corporate Services
brianmoss@maidstone.gov.uk
Tel: 01622 761998



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Councillor John A Wilson
Cabinet Member for Community and Leisure Services
johnawilson@maidstone.gov.uk
Tel: 01622 720989

List of Forthcoming Decisions

Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary:	Key Decision and reason (if applicable):	Contact Officer:	Public or Private (if Private the reason why)	Documents to be submitted (other relevant documents may be submitted)
Property Investment Cabinet Committee Due Date: Wednesday 20 Nov 2013	Emergency Housing Provision To consider opportunities for emergency housing provision.	KEY Reason: Expenditure > £250,000	John Littlemore, Head of Housing & Community Services johnlittlemore@maidstone.gov.uk	Private due to: Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Emergency Housing Provision
Audit Committee Due Date: Monday 25 Nov 2013 	Treasury Management Half Yearly Review 2013/14 Treasury Management Half Yearly Review 2013/14		Paul Riley, Head of Finance & Customer Services paulriley@maidstone.gov.uk	Public	Treasury Management Half Yearly Review 2013/14
Audit Committee Due Date: Monday 25 Nov 2013	Annual Governance Statement Action Plan Update report following the annual governance statement review		Angela Woodhouse, Head of Policy and Communications angelawoodhouse@maidstone.gov.uk	Public	Annual Governance Statement Action Plan Update
Audit Committee Due Date: Monday 25 Nov 2013	External Auditor's Letter to the Chairman External Auditor's Letter to the Chairman		Paul Riley, Head of Finance & Customer Services paulriley@maidstone.gov.uk	Public	External Auditor's Letter to the Chairman

Forthcoming Decisions
November 2013 - May 2014

Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
Audit Committee Due Date: Monday 25 Nov 2013	External Auditor's Annual Audit Letter 2012/13 External Auditor's Annual Audit Letter 2012/13		Paul Riley, Head of Finance & Customer Services paulriley@maidstone.gov.uk	Public	External Auditor's Annual Audit Letter 2012/13
Audit Committee Due Date: Monday 25 Nov 2013	Internal Audit - Interim Report The report provides details of the work of the Internal Audit team between April and September 2013. The Audit Committee is asked to agree that the work shows evidence of an adequate and effective audit service		Brian Parsons, Head of Audit Partnership Brianparsons@maidstone.gov.uk	Public	Internal Audit - Interim Report
Cabinet Member for Corporate Services Due Date: Before Thursday 28 Nov 2013	Equality Objectives Mid-year Update Equality Objectives Mid-year Update		Clare Wood clarewood@maidstone.gov.uk	Public	Equality Objectives Mid-year Update Enc. 1 for Equality Objectives Mid-year Update

Forthcoming Decisions
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Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Cabinet Member for Community and Leisure Services</p> <p>Due Date: Friday 29 Nov 2013</p>	<p>Bringing empty homes back into use as affordable housing</p> <p>To consider purchasing property to help deliver the Empty Homes Programme with the Homes and Communities Agency.</p>	<p>KEY Reason: Expenditure > £250,000</p>	<p>Andrew Connors, Housing Enabling Officer andrewconnors@maidstone.gov.uk</p>	<p>Private - It is in the public interest that this report be taken in private because it discloses information regarding negotiations that have taken place and are continuing with the property owner, including the value of the property. Keeping this information private at this time will enable the council to conclude negotiations and secure the best purchase price possible</p>	<p>Bringing empty homes back into use as affordable housing Appendix A - Site Plan Appendix B - Ground Floor Plan Appendix B - First Floor Plan</p>
<p>Cabinet Member for Corporate Services</p> <p>Due Date: Friday 29 Nov 2013</p>	<p>Discretionary Housing Payment</p> <p>Future policy for the award of discretionary housing payments.</p>		<p>Stephen McGinnes stephenmcginnes@maidstone.gov.uk</p>	<p>Public</p>	<p>Discretionary Housing Payment</p>
<p>Cabinet Member for Community and Leisure Services</p> <p>Due Date: Friday 29 Nov 2013</p>	<p>Health Inequalities Action Plan</p> <p>Action plan detailing work on reducing health inequalities in Maidstone</p>	<p>KEY Reason: Affects more than 1 ward</p>	<p>Katie Latchford katielatchford@maidstone.gov.uk</p>	<p>Public</p>	<p>Health Inequalities Action Plan</p>

Forthcoming Decisions
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Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Cabinet</p> <p>Due Date: Wednesday 4 Dec 2013</p> <p style="text-align: center; font-size: 2em;">91</p>	<p>Green and Blue Infrastructure Strategy</p> <p>Approval of Green and Blue Infrastructure Strategy for public consultation (to be undertaken at the same time as the Maidstone Borough Local Plan).</p>	<p>KEY</p> <p>Reason: Policies, Plans, Strategies</p>	<p>Rob Jarman, Head of Development Management</p> <p>Robjarman@maidstone.gov.uk</p>	<p>Public</p>	<p>Green spaces for Maidstone strategy, 2005.</p> <p>Maidstone Open Space DPD, 2006.</p> <p>Green and Blue Infrastructure Strategy</p>
<p>Cabinet</p> <p>Due Date: Wednesday 4 Dec 2013</p>	<p>MAIDSTONE BOROUGH LOCAL PLAN PUBLIC CONSULTATION DRAFT – GROUP 2 POLICIES</p> <p>2nd group of local plan policies for consideration at Scrutiny committee and Cabinet</p>	<p>KEY</p> <p>Reason: Affects more than 1 ward</p>	<p>Michael Murphy</p> <p>michaelmurphy@maidstone.gov.uk</p>	<p>Public</p>	<p>MAIDSTONE BOROUGH LOCAL PLAN PUBLIC CONSULTATION DRAFT – GROUP 2 POLICIES</p>

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Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
Cabinet Due Date: Wednesday 4 Dec 2013	Budget Strategy 2014 15 Onwards Capital To determine the strategy for developing the future Capital Programme, for 2014/15 onwards, as part of the consideration of the Medium Term Financial Strategy (MTFS).	KEY Reason: Budget Reports	Paul Riley, Head of Finance & Customer Services paulriley@maidstone.gov.uk	Public	Budget Strategy 2014 15 Onwards Capital
Cabinet Member for Corporate Services Due Date: Friday 6 Dec 2013	Council Tax, Business Rates and Housing Benefits Overpayments write offs Approval of write offs for irrecoverable debts of Council Tax, Business Rates and Housing Benefit Overpayments		Sheila Coburn sheilacoburn@maidstone.gov.uk	Public	Council Tax, Business Rates and Housing Benefits Overpayments write offs

Forthcoming Decisions
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Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
General Purposes Group Due Date: Wednesday 11 Dec 2013	Nominations to Outside Bodies To consider nominations received for Outside Bodies.		Caroline Matthews carolinematthews@maidstone.gov.uk	Public	Nominations to Outside Bodies
General Purposes Group Due Date: Wednesday 11 Dec 2013	Council Tax Tax Base 2014 15 This report advises Members of the information currently available on the Tax Base for 2014/15 for Council Tax purposes. It identifies potential changes to that Tax Base, particularly those that are brought about by the Localisation of Council Tax Support Scheme for 2014/15. It also recommends the Tax Base for 2014/15.		Paul Riley, Head of Finance & Customer Services paulriley@maidstone.gov.uk	Public	Council Tax Tax Base 2014 15

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Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
Council Due Date: Wednesday 11 Dec 2013	Local Council Tax Discount Scheme Decision on the local council tax discount scheme to be applied for 2014/2015.		Stephen McGinnes stephenmcginnes@maidstone.gov.uk	Public	Local Council Tax Discount Scheme
Council Due Date: Wednesday 11 Dec 2013 94	Calendar of Meetings To consider an amendment to the Calendar of Meetings for 2013/14 and the new calendar of Meetings for 2014/15.		Janet Barnes janetbarnes@maidstone.gov.uk	Public	Calendar of Meetings
Council Due Date: Wednesday 11 Dec 2013	Urgent Decisions Taken by the Executive To note the urgent decisions taken by the Executive.		Janet Barnes janetbarnes@maidstone.gov.uk	Public	Urgent Decisions Taken by the Executive Urgent Decisions Taken by the Executive

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Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
Cabinet Member for Corporate Services Due Date: Thursday 12 Dec 2013	Corporation Pews report on options for the Corporation Pews in Allsaints Church		Angela Woodhouse, Head of Policy and Communications angelawoodhouse@maidstone.gov.uk	private reason 3, information relating to the financial affairs of the organisation	Corporation Pews
Cabinet Due Date: Wednesday 18 Dec 2013 95	Regeneration and Economic Development Plan Consultation To consider the draft Regeneration and Economic Development Plan for the Borough and agree its release for public consultation.	KEY Reason: Affects more than 1 ward	John Foster johnfoster@maidstone.gov.uk	Public	Regeneration and Economic Development Plan Consultation

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Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Cabinet</p> <p>Due Date: Wednesday 18 Dec 2013</p> <p style="text-align: center; font-size: 2em;">96</p>	<p>Refresh of the Corporate Improvement Plan for 2014-17</p> <p>To consider the draft Corporate Improvement Plan 2014-17 before consultation with Corporate Services Overview & Scrutiny in January 2014 and adoption of the plan by Cabinet in February 2014. The Corporate Improvement Plan details the Council's improvement journey in terms of the key improvement workstreams and the priority services and projects for improvement.</p>	<p>KEY Reason: Policies, Plans, Strategies</p>	<p>Georgia Hawkes, Head of Business Improvement georgiahawkes@maidstone.gov.uk</p>	<p>Public</p>	<p>Refresh of the Improvement Plan for 2014-17 AppA_RefreshofImprovementPlan.pdf Refresh of the Corporate Improvement Plan for 2014-17</p>


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Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
Cabinet Due Date: Wednesday 18 Dec 2013	Budget Strategy 2014/15 Onwards To agree a draft Council Tax and Budget Strategy for 2014/15 onwards.	KEY Reason: Budget Reports	Paul Riley, Head of Finance & Customer Services paulriley@maidstone.gov.uk	Public	Budget Strategy 2014/15 Onwards

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Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Cabinet</p> <p>Due Date: Wednesday 18 Dec 2013</p> <p style="text-align: center; font-size: 2em;">86</p>	<p>Budget Strategy 2014 15 Fees & Charges</p> <p>To consider the appropriate level of fees and charges for 2014/15 for services where the Council raises income by charging the user of a service and where the setting of the fee to be charged is discretionary. The Council has adopted a policy on the setting of fees and charges to ensure that a rational approach is used that takes account of all factors and creates a result that supports the priorities set out in the strategic plan.</p>	<p>KEY Reason: Fees & Charges</p>	<p>Paul Riley, Head of Finance & Customer Services paulriley@maidstone.gov.uk</p>	<p>Public</p>	<p>Budget Strategy 2014 15 Fees & Charges</p>

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Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
Cabinet Due Date: Wednesday 18 Dec 2013	Maidstone Partnership Board Changes to the Maidstone Locality Board and proposals for the establishment of a Maidstone Partnership Board	KEY Reason: Policies, Plans, Strategies	John Littlemore, Head of Housing & Community Services johnlittlemore@maidstone.gov.uk	Public	Maidstone Partnership Board
 Cabinet Due Date: Wednesday 18 Dec 2013	Maidstone Enterprise Hub To consider allocating £700,000 to progress the project at the former Crown Post Office, King Street.	KEY Reason: Expenditure > £250,000	Karen Franek karenfranek@maidstone.gov.uk		Maidstone Enterprise Hub
Cabinet Due Date: Wednesday 18 Dec 2013	Maidstone Enterprise Hub Consider proposal to allocate £700,000 to progress the Enterprise Hub Project at the former Post Office building, King Street		Karen Franek karenfranek@maidstone.gov.uk	Private - contains commercially sensitive information	Maidstone Enterprise Hub

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Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
Cabinet Due Date: Wednesday 18 Dec 2013 100	Transfer of former Oakwood Cemetery, Oakapple Lane, Maidstone To consider agreeing to the freehold transfer to the Council of the land known as the former Oakwood Cemetery site, Oakapple Lane, Maidstone		Jason Taylor, Parks and Leisure Manager jason.taylor@maidstone.gov.uk	Public	Transfer of former Oakwood Cemetery, Oakapple Lane, Maidstone
Cabinet Member for Community and Leisure Services Due Date: Tuesday 31 Dec 2013	Warm Homes Eco Pilot Review Describes progress, upcoming issues and seeks decision on next steps for the Warm Homes scheme in Maidstone	KEY Reason: Affects more than 1 ward	Helen Miller helen.miller@maidstone.gov.uk	public	Warm Homes Eco Pilot Review
Cabinet Due Date: Wednesday 15 Jan 2014	Licensing Peer Challenge Findings and Next Steps		John Littlemore, Head of Housing & Community Services john.littlemore@maidstone.gov.uk	Public	Licensing Peer Challenge

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Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Cabinet Member for Corporate Services</p> <p>Due Date: Friday 24 Jan 2014</p> <p style="text-align: center;">101</p>	<p>Bankruptcy Policy for Council Tax and Business Rates Debt</p> <p>The approach to be adopted by the council in collecting unpaid council tax and business rates through the use of bankruptcy proceedings.</p>	<p>KEY Reason: Policies, Plans, Strategies</p>	<p>Sheila Coburn sheilacoburn@maidstone.gov.uk</p>	<p>Public</p>	<p>Bankruptcy Policy for Council Tax and Business Rates Debt</p>
<p>Cabinet Member for Corporate Services</p> <p>Due Date: Friday 20 Dec 2013</p>	<p>Lease of Giddyhorn Lane Tennis Courts</p> <p>Lease renewal to Maidstone Lawn Tennis Club of the tennis courts at Giddyhorn Lane Playign Fields</p>		<p>Lucy Stroud lucystroud@maidstone.gov.uk</p>	<p>Private because of commercially sensitive information.</p>	<p>Lease of Giddyhorn Lane Tennis Courts</p>

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Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Cabinet Member for Economic and Commercial Development</p> <p>Due Date: Friday 24 Jan 2014</p>	<p>Maidstone Museums' Collections Development Policy 2013 - 2018</p> <p>To consider the approval of a revised Collections Development Policy for the Council's museums</p>	<p>KEY Reason: Policies, Plans, Strategies</p>	<p>Simon Lace, Museums and Heritage Manager SimonLace@maidstone.gov.uk</p>	<p>Public</p>	<p>Maidstone Museums' Collections Development Policy 2013-2018 Maidstone Museums' Collections Development Policy 2013-2018</p>
<p>Cabinet</p> <p>Due Date: Monday 27 Jan 2014</p>	<p>Infrastructure Delivery Plan (IDP)</p> <p>The purpose of the IDP is to identify the infrastructure required to meet the spatial objectives and growth anticipated in the Local Plan and thus demonstrate that the Plan is both realistic and deliverable.</p>	<p>KEY Reason: Affects more than 1 ward</p>	<p>Rob Jarman, Head of Development Management Robjarman@maidstone.gov.uk</p>	<p>Public</p>	<p>Infrastructure Delivery Plan (IDP)</p>

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Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted (other relevant documents may be submitted)
Cabinet Due Date: Monday 27 Jan 2014	Integrated Transport Strategy 2011-31 To consider the Integrated Transport Strategy 2011-31 for public consultation	KEY Reason: Affects more than 1 ward	Rob Jarman, Head of Development Management Robjarman@maidstone.gov.uk	Public	Integrated Transport Strategy 2011-31
Cabinet Member for Corporate Services Due Date: Friday 20 Dec 2013	Lease of Giddyhorn Lane Tennis Courts Lease renewal to Maidstone Lawn Tennis Club of the tennis courts at Giddyhorn Lane Playing Fields		Lucy Stroud lucystroud@maidstone.gov.uk	Private because of commercially sensitive information.	Lease of Giddyhorn Lane Tennis Courts

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Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
Cabinet Member for Environment Due Date: Before Friday 31 Jan 2014 104	Review and Progress Update of Waste Strategy To review the progress which has been made towards the objectives of the Council's 5 year Waste Strategy in preparation for a new Waste Strategy for 2015-2020.		Steve Goulette Stevegoulette@maidstone.gov.uk	Public	Waste Strategy 2010-2015 Review and Progress Update of Waste Strategy
Cabinet Due Date: Monday 27 Jan 2014	Infrastructure Delivery Plan (IDP) The purpose of the IDP is to identify the infrastructure required to meet the spatial objectives and growth anticipated in the Local Plan and thus demonstrate that the Plan is both realistic and deliverable.	KEY Reason: Affects more than 1 ward	Rob Jarman, Head of Development Management Robjarman@maidstone.gov.uk	Public	Infrastructure Delivery Plan (IDP)

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Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Cabinet</p> <p>Due Date: Wednesday 12 Feb 2014</p> <p style="text-align: center; font-size: 2em;">105</p>	<p>Refresh of the Corporate Improvement Plan 2014-17</p> <p>To consider the refreshed Corporate Improvement Plan for 2014-17, which details the Council's improvement journey in terms of the key improvement workstreams and the priority services and projects for improvement.</p>	<p>KEY Reason: Policies, Plans, Strategies</p>	<p>Georgia Hawkes, Head of Business Improvement georgiahawkes@maidstone.gov.uk</p>	<p>Public</p>	<p>Refresh of the Corporate Improvement Plan 2014-17 AppA_RefreshofImprovementPlan.pdf Refresh of the Corporate Improvement Plan 2014-17</p>
<p>Cabinet</p> <p>Due Date: Monday 24 Feb 2014</p>	<p>Maidstone Borough Local Plan Public Consultation Draft (Regulation 18)</p> <p>Report seeking approval to undertake public consultation (Regulation 18) on the draft Maidstone Borough Local Plan</p>	<p>KEY Reason: Policies, Plans, Strategies</p>	<p>Sue Whiteside suewhiteside@maidstone.gov.uk</p>	<p>Public</p>	<p>Maidstone Borough Local Plan Public Consultation Draft (Regulation 18)</p>

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Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Council</p> <p>Due Date: Wednesday 26 Feb 2014</p>	<p>Strategic Plan Refresh 2014-15</p> <p>update for the final year of the strategic plan</p>	<p>KEY Reason: Policy Framework Document</p>	<p>Angela Woodhouse, Head of Policy and Communications angelawoodhouse@maidstone.gov.uk</p>	<p>public</p>	<p>Strategic Plan Refresh 2014-15</p>
<p>Cabinet</p> <p>Due Date: Wednesday 12 Feb 2014</p> <p>106</p>	<p>Refresh of the Corporate Improvement Plan 2014-17</p> <p>To consider the refreshed Corporate Improvement Plan for 2014-17, which details the Council's improvement journey in terms of the key improvement workstreams and the priority services and projects for improvement.</p>	<p>KEY Reason: Policies, Plans, Strategies</p>	<p>Georgia Hawkes, Head of Business Improvement georgiahawkes@maidstone.gov.uk</p>	<p>Public</p>	<p>Refresh of the Corporate Improvement Plan 2014-17 AppA_RefreshofImprovementPlan.pdf Refresh of the Corporate Improvement Plan 2014-17</p>
<p>Council</p> <p>Due Date: Wednesday 26 Feb 2014</p>	<p>Strategic Plan Refresh 2014-15</p> <p>update for the final year of the strategic plan</p>	<p>KEY Reason: Policy Framework Document</p>	<p>Angela Woodhouse, Head of Policy and Communications angelawoodhouse@maidstone.gov.uk</p>	<p>Public</p>	<p>Strategic Plan Refresh 2014-15</p>

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Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Cabinet</p> <p>Due Date: Monday 27 Jan 2014</p> <p style="text-align: center; font-size: 2em;">107</p>	<p>Maidstone Borough Local Plan Draft Spatial Strategy</p> <p>The report will consider the borough's objectively assessed needs arising from the Strategic Housing Market Assessment. It will seek Member approval of the draft local plan spatial strategy for public consultation, including the targets for new dwellings and employment/retail floorspace.</p>	<p>KEY Reason: Policies, Plans, Strategies</p>	<p>Sue Whiteside suewhiteside@maidstone.gov.uk</p>	<p>Public</p>	<p>Maidstone Borough Local Plan Draft Spatial Strategy</p>
<p>Cabinet</p> <p>Due Date: Wednesday 12 Feb 2014</p>	<p>Budget Monitoring - Third Quarter 2013/14</p> <p>Revenue and capital budget monitoring</p>		<p>Paul Riley, Head of Finance & Customer Services paulriley@maidstone.gov.uk</p>	<p>Public</p>	<p>Budget Monitoring - Third Quarter 2013/14</p>