















## Mid-year Strategic Plan Update and KPI Performance Report - 2012/13

PI Status		Long Term Trends	
	Alert		Improving
	Warning		No Change
	OK		Getting Worse
	Unknown		
	Data Only		




**For Maidstone to have a growing economy**

### Objective - A transport network that supports the local economy


Code	Title	Status Icon	Due Date	Assigned To	Latest Note
OUT 001.01	Deliver an integrated transport strategy		31-Mar-2015	Sue Whiteside	The Integrated Transport Strategy (ITS) is a joint strategy prepared by Maidstone Borough Council and Kent County Council (MBC and KCC). The public consultation draft of the ITS was approved by MBC Cabinet on 25 July 2012 and by KCC Cabinet Member for Transport on 12 June 2012. The consultation ran from 17th August to 1st October 2012, and included staffed exhibitions at key locations that were very well attended. 193 individuals/organisations responded submitting 1,868 comments. The consultation responses are currently being considered and it is currently anticipated that a further report will be presented to decision makers in March 2013.
OUT 001.02	Implement an infrastructure delivery plan		31-Mar-2015	Sue Whiteside	An update report on the draft Infrastructure Delivery Plan (IDP) was presented to Cabinet on 25 July 2012. Engagement with the infrastructure providers is ongoing. An amended IDP will accompany the Core Strategy at Publication consultation there is currently no date for this.





PI Ref	Indicator Description	Q2 2011/12	Q1 2012/13	Q2 2012/13		Q3 2012/13	Q4 2012/13	2012/13		Responsible Officer	DoT	YTD Status
				Value	Target			Target	Value			
PKG 007	Number of onboard Park & Ride bus transactions	104,571	94,034	98,421	102,900			420,000	192,455	Jeff Kitson		
	Park and Ride in Maidstone has experienced declining ridership for a prolonged period of time. Its future role is under consideration as part of the Integrated Transport Strategy for the borough (see above). For the short term a number of initiatives are being investigated and implemented where appropriate to improve passenger numbers including on board Wi-Fi connections and mobile phone applications and improve customer retention levels. The service is also being advertised more widely including at the new Maidstone United Football Club Stadium. Costs are being closely managed; the frequency of the service has been adjusted which will reduce costs but currently the service is not on budget.											
PKG 002	Income from pay and display car parks per space (£)	273.53	277.14	273.00	282.41			1,153.19	550.14	Jeff Kitson		
	Income levels for Q2 were slightly below the level achieved in the same quarter last year and below this year's target. The greatest differences between actual and targeted levels occurred over the Jubilee and summer holiday periods. It is also thought that the road works in the town centre have adversely impacted on this indicator, with people avoiding the town centre where possible. The Palace Ave car park has been particularly affected by this. The Parking Manager is putting in a claim to the gas company in relation to loss of earnings. It is still expected that the annual target will be achieved.											

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





Code	Title	Status Icon	Due Date	Assigned To	Latest Note
OUT 002.01	Local Development Framework and Core Strategy		31-Mar-2015	Sue Whiteside	A revised Local Development Scheme, which includes amendments to the Core Strategy programme, was adopted by Cabinet on 16 May 2012. The programme includes an additional stage of public consultation for strategic site allocations (regulation 18) prior to publishing the whole Core Strategy for public consultation (regulation 19). Cabinet approved the Core Strategy Strategic Site Allocations document for public consultation on 25 July 2012. The consultation ran from 17th August to 1st October 2012, and included staffed exhibitions at key locations that were very well attended. 1,169 individuals/organisations responded submitting 4,521 comments. Various "duty to cooperate" meetings with KCC and adjacent local authorities to discuss cross border issues were held and are continuing. A workshop with the development industry to discuss housing land supply was held on 17 September 2012, and a further meeting will follow once the issues raised have been fully investigated.
OUT 002.02	Review Economic Development Strategy		31-Mar-2015	Brian Morgan & John Foster	The Economic Development Strategy has been reviewed and is in its final draft stages. Authority to release the draft Strategy for public consultation will be made by cabinet on the 2 <sup>nd</sup> January. A presentation will be made to O&S Committee on the 27 <sup>th</sup> January. The revised strategy should provide a broader picture of the economic ambitions for the borough as it brings together the Regeneration Statement, draft Tourism Strategy and Economic Development into one strategy document. Other consultees will include the Developers' Forum and Maidstone's Chamber of Commerce. The Service manager is aiming to have the Strategy completed and agreed by Cabinet before the end of the financial year.
OUT 002.03	Assistance for businesses		31-Mar-2015	Steve Goulette and John Foster	Council has introduced a new role - Business Champion which has been taken on by the Assistant Director for Environmental and Regulatory Services. The objective of this role is to work proactively and build relationships with existing local businesses and those considering (re)locating to the borough.

## Appendix A

Code	Title	Status Icon	Due Date	Assigned To	Latest Note
					A joint Locate In Kent and MBC networking meeting took place at Maidstone United FC's Stadium in September for developers in Kent where the Council was able to showcase both its track record of investment and future plans. The first in a series of networking breakfasts was held at the Museum which over 50 businesses attended. The Council has also exhibited for first time at the Kent Property Market Annual Conference. A major showcase event is planned for spring 2013 to promote Maidstone as an attractive investment opportunity. A new borough wide business led partnership is also being proposed, to improve communication between the council and local businesses.
OUT 002.04	Review Parkwood Industrial Estate and implement a strategy for its regeneration		31-Mar-2015	Steve Goulette	Meetings have been held with a number of tenants and plans are being prepared to improve the entrance to the estate. A meeting is planned with all the key tenants for the beginning of December.




PI Ref	Indicator Description	Q2 2011/12	Q1 2012/13	Q2 2012/13		Q3 2012/13	Q4 2012/13	2012/13		Responsible Officer	DoT	YTD Status
				Value	Target			Target	Value			
LVE 002	Percentage of people claiming Job Seekers Allowance	2.5%	2.5%	2.5%	2.4%			2.4%	2.5%	John Foster		
	Nationally the economy continues to show little growth however, Maidstone’s level of jobseekers remains below the Kent and South East averages. It is positive that 2.5% has been sustained for two consecutive quarters. The Council has undertaken a number of initiatives to complement those being led by other agencies such as Job Centre Plus; these have included a Jobs Fair held at the Town Hall and support in finding work experience for young people.											
DCV 002a	Percentage of major business planning applications having pre-application discussions	80%		100%	92%			92%	100%	Rob Jarman		

Appendix A

PI Ref	Indicator Description	Q2 2011/12	Q1 2012/13	Q2 2012/13		Q3 2012/13	Q4 2012/13	2012/13		Responsible Officer	DoT	YTD Status
				Value	Target			Target	Value			
DCV 002b	Percentage of those taking pre-application advice where the application was then approved (Major Business Apps)	100%		100%	90%			90.00%	100.00%	Rob Jarman		
DCV 001	Percentage of commercial planning applications completed within statutory timescales	100.00%	83.33%	94.12%	90.00%			90.00%	90.39%	Rob Jarman		






## For Maidstone to be a decent place to live

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


Code	Title	Status Icon	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	John Littlemore	The Council is currently on target to deliver over 200 homes in 2012/13; the teenage pregnancy Housing and support unit has been completed and is occupied; a new mental health unit has also been completed in Maidstone providing six new self-contained homes.
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	The national Decent Homes target no longer exists for the private sector and has not been replaced with a similar measure. As thermal comfort was the main cause of homes not meeting the standard in Maidstone, the council previously accessed external funding to tackle thermal comfort through a third party. As this fund no longer exists in future the council will focus on the reducing the number of homes that have a Category 1 Hazard. Whilst this measure will include the issue of poor thermal comfort it will also encompass other areas of disrepair. This approach will also assist a wider range of people than the previous 'vulnerable' group, which was largely defined by benefit entitlement.
OUT 003.03	Homelessness & vulnerable groups: Commission and provide services with partners that meet identified needs, reduce inequalities, are responsive and timely, promote stable, strong communities, self-reliance and encourage positive aspirations		31-Mar-2015	John Littlemore	Many of the recommendations from the DCLG peer review of the housing advice services have been implemented; the Allocation Scheme is currently being reviewed and it is expected that a revised scheme will be adopted in January 2013.



PI Ref	Indicator Description	Q2 2011/12	Q1 2012/13	Q2 2012/13		Q3 2012/13	Q4 2012/13	2012/13		Responsible Officer	DoT	2012/13 Status
				Value	Target			Target	Value			
HSG 001	Number of affordable homes delivered (gross)	28	100	37	35			200	137	John Littlemore	↑	✔
HSG PS 002	Number of homes occupied by vulnerable people made decent	106	23	53	56			180	76	John Littlemore	↓	⛔
	The national Decent Homes target no longer exists for the private sector and has not been replaced with a similar measure. As thermal comfort was the main cause of homes not meeting the standard in Maidstone, the council previously accessed external funding to tackle thermal comfort through a third party. As this fund no longer exists in future the council will focus on the reducing the number of homes that have a Category 1 Hazard. Whilst this measure will include the issue of poor thermal comfort it will also encompass other areas of disrepair. This approach will also assist a wider range of people than the previous ‘vulnerable’ group, which was largely defined by benefit entitlement.											
DCV 003	Percentage of residential planning applications processed within statutory timescales	82.98%	84.85%	75.00%	78.00%			78.00%	78.82%	Rob Jarman	↓	✔
	Although the quarterly target has been marginally missed. Management action has been taken to address performance including recruitment of an additional planning officer to increase the capacity and resilience of the service. The annual target is expected to be achieved.											

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

Code	Title	Status Icon	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 environmental enforcement has been trialled and the revised scheme has been implemented. A new contract is now in place and campaigns on littering are being undertaken.
OUT 004.02	Work with partners to ensure that all areas of the Borough are clean and well-maintained		31-Mar-2015	Steve Goulette	Trials of Area Deep Cleaning were completed in 2011 and a revised scheme has been implemented. Although this action has been completed the levels of cleanliness are reported below in DEP 007.
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	Last year the team reviewed their working procedures and put in place new processes. The team have had difficulty in achieving these targets to date despite putting in place contingency arrangements with Swale BC to assist with urgent requests when staff resources are limited. The team is currently at full capacity. Work on the Core Strategy has been given priority which is impacting on the team's ability to provide specialist advice in a timely manner (current target for responding to requests for specialist advice 15 days, current performance for Q2, 52.17%).
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	Responsibility for this target has recently been reassigned to the Pollution Control Team which has required a period of familiarisation; this has been achieved for example through internal briefing and attendance at external climate Change meetings. The Department of Energy and Climate Change (DECC) return has been produced and a cabinet member report to approve the submission of the DECC greenhouse gas report is currently being produced. The MBC HQ travel plan has been formally adopted and will be submitted to Planning DM for the formal discharge of the Gateway Travel Plan planning consent condition. In the second half of 2012/13 the team aim to re-launch the Climate Change Working Group in order to steer the refresh of the Carbon Management Plan and the MBC travel plan. The data shows that the Council is on track to meet its 20% reduction in CO <sup>2</sup> by 2015.
OUT 004.05	Maximise our leisure and cultural offer to enhance the quality of life		31-Mar-2015		The Mote Park regeneration project has been completed and was delivered three months early. It also came in £70,000 under budget which allowed








Code	Title	Status Icon	Due Date	Assigned To	Latest Note
	for our residents whilst attracting visitors, new residents and businesses				extra parking facilities to be put in. The project itself also received the highest assurance from internal audit. The Museum Extension was completed in Spring 2012 and early figures show a significant increase in visitor numbers with 449 visits per 1000 population compared to the same quarter last year. It should be noted that the number of children benefiting from the museums educational system has not achieved the levels expected, has not achieved the level expected because the classroom was not available due to the construction works .In relation to outreach work the museum gave up the van due to the cost and there was no available driver, but now hires a van when needed .In relation to educational staff as part of the savings the education officer's contract was not renewed but casual and temporary staff have been used to provide educational services .The budget for the Museum is also not on target and is highlighted in the Budget Strategy report on this agenda.
OUT 004.06	New Waste Contract		30-Apr-2013	Jennifer Gosling	The new Mid Kent Joint Waste Collection Contract between Maidstone, Ashford and Swale Borough Councils has been procured through a competitive dialogue process. The contract has been awarded to Biffa Municipal Limited. The new contract will commence in Ashford on 1st April 2013, in Maidstone on 1st August 2013 and in Swale on 14th December 2013. In Maidstone, the new contract will deliver an improved recycling service with the inclusion of glass and a wider range of plastics and liquid cartons in the existing green recycling bin. The contract will also deliver significant savings for the council in excess of £1 million per year.

PI Ref	Indicator Description	Q2 2011/12	Q1 2012/13	Q2 2012/13		Q3 2012/13	Q4 2012/13	2012/13		Responsible Officer	DoT	2012/13 Status
				Value	Target			Target	Value			
WC N 005	Residual household waste per household (Kg)	109.20	110.61	108.56	110			440	219.17	Jennifer Gosling		

PI Ref	Indicator Description	Q2 2011/12	Q1 2012/13	Q2 2012/13		Q3 2012/13	Q4 2012/13	2012/13		Responsible Officer	DoT	2012/13 Status
				Value	Target			Target	Value			
WC N 001	Percentage of household waste sent for reuse, recycling and composting	47.15%	47.40%	47.60%	46.00%			46.00%	47.50%	Jennifer Gosling	↑	✓
	The rejection rate for the material recycling facility has increased and therefore the level of recycling is slightly lower than expected this quarter. The material recycling facility calculates the rejection rate which is the same all boroughs, the Kent Waste Partnership aim to reduce contamination rate.											
DEP 001	The percentage of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level		1.66%	1.67%	1.70%			1.70%	1.67%	Lionel Doll; Jonathan Scott	?	✓
DEP 007	Percentage of fly-tipping reports responded to within one working day	99.14%	99.69%	99.70%	99.00%			99.00%	99.70%	Lionel Doll; Jonathan Scott	↑	✓
	There has been no significant change in the number of reports of fly tipping received however, policy changes at Tovil Tip, which impose restrictions for vans and trailers, came into force as of 1 <sup>st</sup> October and may impact on the performance of this indicator in the third and fourth quarters.											
DCE 001	Percentage of planning enforcement cases signed off within 21 days	94.44%	81.82%	92.06%	92%			92%	86.54%	Peter Hockney; Rob Jarman	↓	
	Performance has improved during the second quarter but has not been enough to put the indicator on target for the year to date. The lower performance was caused by absence periods of the investigation officers and the clearance of backlog cases, which impacted on the investigation of the new cases. Although the 21 day target was missed the initial investigation phase was completed within 2 weeks of the deadline passing for the majority of the cases that were signed off outside of the time frame. In order to meet the annual target the team would need to achieve a minimum performance level of 97.5% for the next two quarters.											⚠

**Objective - 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	Status Icon	Due Date	Assigned To	Latest Note
OUT 005.01	Reduce inequalities within communities through preventative action		31-Mar-2015	Zena Cooke	Requested
OUT 005.02	Promote active citizenship – to facilitate and support increased involvement by local people in decision making and involvement in their neighbourhoods		31-Mar-2015	Zena Cooke	The Head of Democratic Services has an agreed action plan on democratic engagement in place which is being progressed. A Community Leadership toolkit is in the process of being designed and will be rolled as requested by members. The Leader now has a webpage and several other members have facebook pages. Democratic Services itself has its own facebook site. In September the Cabinet agreed to take a proactive approach to Community Right to Challenge. This means the Council will publish a list of services which it is willing to consider for challenge.
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	An Evaluation and Recommendations report was completed for Park Wood Neighbourhood Action Plan and Environmental Improvements. The report was originally commissioned by the Overview and Scrutiny Communities Committee. The report was submitted and agreed by the Committee and the relevant Cabinet Members in October 2012. It has been proposed to roll-out the neighbourhood action plan model into Shepway North and South. An initial proposal has been submitted to the relevant Cabinet Members for their comment and endorsement.
OUT 005.04	Implement meaningful community commissioning of services for local people		31-Mar-2015	Zena Cooke; Sarah Robson	Don't Abuse the Booze: Participatory Budgeting has encouraged local residents and partners to decide priorities and expenditures on local initiatives to tackle alcohol misuse and better education. Planning for Real: Implemented in Park Wood, the model encouraged 600 residents raised 2800 issues and ideas for the local area by using maps and flags to identify areas for action. Partners and residents then participated in workshops to develop the Park Wood Neighbourhood Action Plan for which they would jointly work to achieve. The Environmental Improvements programme was completed in August 2012.







Code	Title	Status Icon	Due Date	Assigned To	Latest Note
					<p>Primary Care Trust Choosing Health Funding: Based on the annual NHS/PCT Health Profile the funding was allocated based on local health needs assessments and priority areas for action.</p> <p>Community First: Participatory Budgeting has encouraged High Street ward residents and partners to decide priorities and expenditure on local initiatives to tackle anti social behaviour and support improved community cohesion.</p>
OUT 005.05	Increase targeted support for families with children aged 0-3, particularly the most vulnerable and deprived		31-Mar-2015	Zena Cooke; Sarah Robson	<p>Action progress to date:</p> <ul style="list-style-type: none"> <li>•Lead support for co-ordinating the Local Children's Trust Board action plan</li> <li>•Launch of the Maidstone Action Youth &amp; Children's Action Partnership took place in the Summer 2012</li> <li>•Celebrating Local Children's Services event hosted by the Local Children's Trust Board in Spring 2012</li> <li>•Commissioned Parents is the Word to establish a parenting support group and community days at Heather House, Park Wood</li> <li>•Commissioned Little Stirrers nutrition and healthy cooking programme at local community venues, including Children's Centres and community halls</li> <li>•Commissioned Family weight management programme at Zeroth Gym and Maidstone Leisure Centre</li> </ul> <p>Actions for 2013/14:</p> <ul style="list-style-type: none"> <li>•Develop a Family Literacy Project in collaboration with local Children's Centres and Water Wellbeing</li> <li>•Buggy Walks programme delivered in collaboration with local Children's Centres</li> <li>•Roll out of ESF funding referral scheme</li> <li>•Grow It, Cook It, Eat vegetable growing programme delivered by x4 selected primary schools</li> </ul>

PI Ref	Indicator Description	Q2 2011/12	Q1 2012/13	Q2 2012/13		Q3 2012/13	Q4 2012/13	2012/13		Responsible Officer	DoT	2012/13 Status
				Value	Target			Target	Value			
R&B 004	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (NI 181)	11.04	11.17	12.38	15.00			15.00	11.77	Steve McGinnes	↓	✓
HSG 005	Number of households prevented from becoming homeless through the intervention of housing advice	218	110	127	150			600	237	John Littlemore	↓	✗
	The number of people making homeless applications has risen from 55 in 2010/11, to 273 in 2011/12 and 153 in the first 6 months of 2012/13. In addition to seeing an increase in the number of people seeking help at crisis point, more people who were once assisted through the prevention scheme are now being housed through the statutory homeless route.											
HSG 004	Average time taken to process and notify applicants on the housing register (days)	8.6	1.5	1.5	5.0			5.0	1.5	John Littlemore	↑	✓
	There has been an 80% improvement in the time taken to process and notify applicants on the housing register. The DCLG Peer review recommended that the service increase its usage of volunteers and this is one of the tasks that the volunteers have been undertaking.											




## Corporate &amp; Customer Excellence

## Objective - Services are customer focused and residents are satisfied with them


Code	Title	Status Icon	Due Date	Assigned To	Latest Note
OUT 006.01	Ensure we use performance management data, customer satisfaction and customer feedback to improve services		31-Mar-2015	Angela Woodhouse	<p>A correspondence system has been purchased and the complaints handling module has been implemented. An audit of the new system was undertaken in quarter 2 and action is planned to improve the monitoring and provide additional training.</p> <p>This mid-year performance report has been revised to include updates on Strategic Plan actions to provide a more comprehensive view of how the authority is performing. This will help us link up progress and performance to ensure that we are achieving our objectives and priorities that are in the Strategic Plan.</p>
OUT 006.02	Review the way we interact with our customers		31-Mar-2015	Georgia Hawkes	<p>Over the past six months a review has been underway of how the Council interacts with customers, the review explored; who our customers are; how they contact us and why, how we manage customer data, what our customers want and how this differs from other organisations, our current methods of engagement and consultation and how effective these are. The research work has been significant identifying what is in place now and how we perform; consulting with residents, businesses and staff and visiting and talking with other authorities and looking at how they work. From this work a range of improvements have been identified and are being presented to members and officers for consideration. Once these options have been agreed a strategy and programme of improvement will be implemented to deliver these over next two years.</p>







PI Ref	Indicator Description	Q2 2011/12	Q1 2012/13	Q2 2012/13		Q3 2012/13	Q4 2012/13	2012/13		Responsible Officer	DoT	2012/13 Status
				Value	Target			Target	Value			
R&B 009	Overall satisfaction with the benefits service	82.76%	84.87%	82.00%	85%			85%	83.27%	Steve McGinnes		
	Although levels of satisfaction are broadly comparable with Q2 last year our target is currently not met. It has been noted by the service that there has not been an increase in the percentage of customer dissatisfied, but an increase in those who are neither satisfied nor dissatisfied.											
CTC 001	The average wait time for calls into the Contact Centre	79	79	108	50			50	93.5	Sandra Marchant		
	Managing the volume of customer contacts and public expectations continue to be a challenge. Call volumes are high and there has been a significant increase in the volume of e-mail being handled by the contact centre (a rise of 22% between Q1 and Q2). Retention of the most highly trained and skilled staff has also been challenging. In order to address demands for service for the medium term considerable time and resource is being invested in improving the quality of our web offer; changes will also be recommended as a result of the review of how the council interacts with customers referred to above. For the immediate short term new staff have been recruited and training is underway; work flow has also been reviewed and some operational changes are being made as a result of this.											
CTC 002	Percentage of Visitors to the Gateway responded to by a CSA within 20 minutes	82.10%	72.12%	69.14%	80.00%			80.00%	70.59%	Sandra Marchant		
	This quarter has been extremely busy again and there has been a 5% increase in the number of customers seeing a Customer Service Advisor during quarter 2 compared to quarter 1. The Gateway team have continued to take on more work for Planning and Housing so this has added to enquiry times resulting in an overall increase in the average transaction time during the quarter.											











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




Code	Title	Status Icon	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-2013	Brian Morgan	The Contract for the running of the Hazlitt is currently out to tender, the deadline for receiving tender was 5 <sup>th</sup> November. It is expected that a final decision will be reached before the end of 2012 to be implemented April 2013.
OUT 007.02	Progress the shared services programme for those services that it is practical to do so and savings can be achieved.		31-Mar-2015	Ryan O'Connell	Shared services are now in place for HR, Legal, Revenues and Benefits, Internal Audit, Parking, Licensing and Information Technology. Interim reports on MKIP Environmental Health and Planning Support were brought to the MKIP Board in September and business cases will be considered in December. The MKIP Programme Manager has commenced work looking at future employment model options for MKIP; this was considered by the Board in September and a project group agreed; an options appraisal will be presented in March 2013.
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>A corporate improvement programme was agreed by Cabinet in February 2012. Key projects undertaken include</p> <ul style="list-style-type: none"> <li>• Review of customer contact/access and development, among other things, of recommendations for future improvements</li> <li>• Design of an improved web site to simplify information and transactions; launch planned for January 2013</li> <li>• A range of service specific channel shift projects eg piloting on-line booking for funeral directors, moving more payments to the automated telephone payments line, development of the "Report It" app for missed bins and fly tipping,</li> <li>• Internal reviews have been undertaken on Private Sector Housing, Executive Support and on options for Park &amp; Ride; a peer review of the role of planning. In economic development has been conducted and an action plan identified/implemented</li> </ul>



Code	Title	Status Icon	Due Date	Assigned To	Latest Note
					<ul style="list-style-type: none"> <li>Expertise contributed for improvements to the MKIP Legal Partnership and on the development of proposed shared services in Environmental Health and Planning Support.</li> </ul>
OUT 007.04	Ensure that the authority has a productive, proactive and flexible workforce		31-Mar-2015	Dena Smart	<p>The Council continues to use flexible and modern employment practices. A revised Workforce Plan has been drafted and workshops are currently being held, it is expected to be presented to the Employment and Development Committee by January 2013.</p> <p>A benchmark assessment of the Council's performance with respect to key indicators has been undertaken using Investors In People criteria as the framework.</p>

PI Ref	Indicator Description	Q2 2011/12	Q1 2012/13	Q2 2012/13		Q3 2012/13	Q4 2012/13	2012/13		Responsible Officer	DoT	2012/13 Status
				Value	Target			Target	Value			
R&B 005	Percentage of Non-domestic Rates Collected (BV 010)	61.63%	34.32%	60.08%	61.66%			97.00%	61.66%	Steve McGinnes		
R&B 006	Percentage of Council Tax collected (BV 009)	58.70%	30.10%	58.40%	58.70%			98.30%	58.40%	Steve McGinnes		
	Despite the tough economic climate the revenues team has have continued to chase payments in accordance with the recovery timetable for both council tax and business rates but that quarterly target has been marginally missed. Other local authorities in Kent are experiencing the same decline in performance against target.											
CTC 004	Avoidable contact: the proportion of customer contact that is of low or no value to the customer (NI 14)	3.4%	6.2%	4.5%	6.5%			6.5%	5.4%	Sandra Marchant; Paul Riley		

PI Ref	Indicator Description	Q2 2011/12	Q1 2012/13	Q2 2012/13		Q3 2012/13	Q4 2012/13	2012/13		Responsible Officer	DoT	2012/13 Status
				Value	Target			Target	Value			
R&B 007	Value of fraud identified by the fraud partnership	£232,331.07	£169,899.79	£261,385.81	£125,000.00			£500,000.00	£431,285.60	Steve McGinnes		
HRO 001/ BV 12	Working Days Lost Due to Sickness Absence (rolling year) (BV 12)	7.58	8.19	8.11	8.00			8.00	8.11	Baljinder Sandher; Dena Smart		
	The sickness figure is just above the target figure of 8 days. The main reason for this has been due to long term sickness as we have had a number of staff away from work due to operations, stress/depression, back problems and other illness. However, a number of the long term sick staff have returned to work and therefore the sickness figures should be reducing over the next few months. Sickness levels across the Council are regularly reviewed and monitored and appropriate actions have been taken in order to reduce the level of sickness. This has either involved obtaining further medical information from the occupational health specialists or by taking action such as giving warnings if there have no underlying medical issues for the sickness absence.											
BIM 002	Percentage of financial transactions not carried out on-line or by direct debit/standing order	14.52%	10.35%	9.77%	13.5%			13.5%	10.05%	Paul Riley		
DCV 009	Percentage of planning decisions taken under delegation	94.15%	88.31%	93.30%	94.50%			94.50%	90.95%	Rob Jarman		
	This indicator has not achieved the quarterly target yet this year. In the first quarter the Council’s own applications for marketing sites impacted on this indicator as all of these had to go through planning committee. In the second quarter there were 29 decisions (out of 433) that could not be taken under delegation. It is expected that the annual target will not be achieved.											
WC N 006	Missed bins	31.23	20.62	21.62	25			25	21.41	Jennifer Gosling		

PI Ref	Indicator Description	Q2 2011/12	Q1 2012/13	Q2 2012/13		Q3 2012/13	Q4 2012/13	2012/13		Responsible Officer	DoT	2012/13 Status
				Value	Target			Target	Value			
C&S 001	Percentage of complaints resolved within the specified timescale	96.43%	94.25%		95%			95%	94.25%	Angela Woodhouse		
	A new complaints system has been implemented and processes are being developed to gain appropriate reports from the system. The quarter 2 figures will be reported retrospectively.											