

# AGENDA

## COMMUNITIES, HOUSING AND ENVIRONMENT COMMITTEE MEETING



Date: Tuesday 15 November 2016

Time: 6.30 pm

Venue: Town Hall, High Street,  
Maidstone

Membership:

Councillors Barned, M Burton, Joy, D Mortimer  
(Vice-Chairman), Perry, Mrs Ring  
(Chairman), Mrs Robertson, Webb and  
Webster

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1. Apologies for Absence
2. Notification of Substitute Members
3. Urgent Items
4. Notification of Visiting Members

**Continued Over/:**

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**Issued on Monday 7 November 2016**

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

5.	Disclosures by Members and Officers	
6.	Disclosures of Lobbying	
7.	To consider whether any items should be taken in private because of the possible disclosure of exempt information.	
8.	Minutes of the Meeting Held on 18 October 2016	1 - 11
9.	Presentation of Petitions (if any)	
10.	Questions and answer session for members of the public (if any)	
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### **PUBLIC SPEAKING**

In order to book a slot to speak at this meeting of the Communities, Housing and Environment Committee, please contact Caroline Matthews on 01622 602743 or by email on [carolinematthews@maidstone.gov.uk](mailto:carolinematthews@maidstone.gov.uk) by 5 pm one clear working day before the meeting. If asking a question, you will need to provide the full text in writing. If making a statement, you will need to tell us which agenda item you wish to speak on. Please note that slots will be allocated on a first come, first served basis.

## MAIDSTONE BOROUGH COUNCIL

### COMMUNITIES, HOUSING AND ENVIRONMENT COMMITTEE

#### MINUTES OF THE MEETING HELD ON TUESDAY 18 OCTOBER 2016

**Present:** Councillor Mrs Ring (Chairman), and  
Councillors Barned, M Burton, Joy, D Mortimer, Perry,  
Mrs Robertson, Webb and Webster

71. APOLOGIES FOR ABSENCE

There were no apologies for absence.

72. NOTIFICATION OF SUBSTITUTE MEMBERS

There were no Substitute Members.

73. URGENT ITEMS

The Chairman advised that there had been an urgent update to the report of the Head of Environment and Public Realm – Community Toilet Scheme and an Urgent Report of the Head of Environment and Public Realm relating to Litter Enforcement – Update.

The Chairman also stated that she intended to take the Urgent Report relating to Litter Enforcement after the Community Toilet Scheme.

74. NOTIFICATION OF VISITING MEMBERS

There were no Visiting Members.

75. DISCLOSURES BY MEMBERS AND OFFICERS

There were no disclosures by Members and Officers.

76. DISCLOSURES OF LOBBYING

Councillors Barned and D Mortimer stated that they had been lobbied on Agenda Item 12 – Community Toilet Scheme.

77. EXEMPT ITEMS

**RESOLVED:** That the exempt item on the agenda be taken in private as proposed.

78. MINUTES OF THE MEETING HELD ON 20 SEPTEMBER 2016

**RESOLVED:** That the minutes of the meeting held on 20 September 2016 be approved as a correct record and signed.

79. PRESENTATION OF PETITIONS (IF ANY)

There were no petitions.

80. QUESTIONS AND ANSWER SESSION FOR MEMBERS OF THE PUBLIC (IF ANY)

There were no questions from members of the public.

81. COMMITTEE WORK PROGRAMME

The Committee considered the Communities, Housing and Environment Committee Work Programme.

It was noted that the Crime and Disorder Committee would now be held before the December Committee meeting.

Officers were requested to investigate when updates to the Parish Charter and Low Emissions Strategy would be presented to this Committee and include these in the programme for the next meeting.

82. REPORT OF THE HEAD OF ENVIRONMENT AND PUBLIC REALM - COMMUNITY TOILET SCHEME

The Committee considered the report of the Head of Environment and Public Realm relating to the Community Toilet Scheme.

The Street Scene Operations Manager advised that a review of the Community Toilet Scheme had been undertaken to take into account new businesses within the town and to ensure that those toilets offered under the scheme were of good quality and easily accessible.

Members noted that Officers had worked closely with One Maidstone to identify such businesses and they had agreed to speak with businesses on a business to business level to gain support for the scheme.

As a result of the review, it was noted that:-

- ten toilets had been identified as being suitable, both in terms of quality, provision and location with the Town Centre;
- a further three businesses had yet to confirm whether they would be willing to take part in the scheme.
- five toilets from the original scheme had been removed; and
- one business had declined to be part of the scheme due to their entry policy.

The Street Scene Operations Manager confirmed that the Community Toilet Scheme would be advertised through the Council's website and

leaflets would be available in prominent places throughout the town centre in perspex holders. In addition a large sticker would be put on the front doors of the premises participating in the scheme so members of the public would be able to easily identify them.

During the ensuing debate, the following comments were made by Members:-

- the Community Toilet Scheme had been a token response to the closure of the public toilets in Maidstone
- what agreement is made with the businesses signed up, i.e. what can we expect from them?
- why are we paying these businesses when there are already up to 15 retailers/eateries already providing toilet facilities within the town centre, as defined by using toilet apps such as 'Flush' or 'Toilet Finder', do we need to pay these other businesses, this could be a saving?
- the scheme disadvantages the elderly, the young, MBC staff (on the road), utility people etc, did Officers carry out an Equalities Impact Needs Assessment?
- will there be any new signage for these toilets?
- there is a national campaign to provide disabled facilities so will there be a changing places facility for Maidstone?
- the toilet facilities within the scheme have differing opening times.
- the review seems to increase costs to £1,500, why?
- could new public conveniences be built in the town?
- the scheme was a very effective way of dealing with the situation and provided good value for money
- this is a very pragmatic solution and promotion of the scheme is important.
- how many complaints had been logged where visitors to the town could not find a toilet facility?

In response the Officer advised that:-

- the cost of cleaning a Council owned toilet block was £15,000 per annum, this did not include the maintenance of the building. The total cost to the Council was extremely significant. In a majority of cases the toilet blocks were in poor condition and anti-social behaviour did cause further issues.

- an agreement with the businesses would require them to achieve an acceptable level of cleanliness and should this not be achieved, there would be a mechanism for them to be withdrawn from the scheme and for payment to cease.
- if a business is participating in the scheme, the customer would feel more confident about going in there and not having to buy something.
- the Council is investigating whether the equipment for the changing places that was in the Gateway offices could be reused elsewhere assuming it could be accommodated in existing facilities.
- an Equalities Impact Needs Assessment was carried out in March 2016 when the previous report was presented to Committee, but another copy could be provided for Members if they wished.
- The original finger signage for the community toilets got lost amongst all the others, so alternatives would be introduced such as the leaflets in prominent places and large A0 signs depicting the location of the toilets would be cited in prime locations.
- Any provision of new public conveniences would need to be considered as part of the future development of the town.
- There had been 4 complaints received where visitors could not find a toilet facility.

**RESOLVED:**

- 1) That the work which has been carried out to refresh the Community Toilet Scheme be noted; and
- 2) That the 10 community toilets to replace those previously part of the scheme be noted.

Voting: For: 9 Against: 0 Abstentions: 0

83. REPORT OF THE HEAD OF PUBLIC REALM AND ENVIRONMENT - LITTER ENFORCEMENT UPDATE

The Committee considered the report of the Head of Public Realm and Environment relating to the Litter Enforcement Update.

Members noted that the service had been outsourced to a private contractor since 2010. This was due to the number of cigarette ends being littered in the Town Centre which had impacted on the level of street cleansing resource required. It had also coincided with the Smoke Free Legislation which came into force in 2007.

The Head of Environment and Public Realm advised that the main benefits of outsourcing the service was that the financial risk passed to the

Contractor not the Council. In addition the value of the fixed penalty notices were split between the contractor and the Council. Therefore if no fixed penalty notices are issued, there is no cost to the Council.

It was noted that cigarette ends were a major contributor to littering and is a criminal offence. Members were advised that on average 73.5% of penalty charge notices are paid within the required time.

There was a lot of anecdotal evidence from the cleansing team and local stakeholders to suggest that the street littering enforcement had had a positive impact on the town. By outsourcing this service, it had allowed officers to deal with other campaigns such as dog mess and noise nuisance.

In relation to the three issues that had recently attracted media attention, a penalty charge notice had not been issued. The Officers have since undergone an extensive retraining programme.

In response to Members questions, the Head of Environment and Public Realm advised that:-

- In the event that a person refuses to give their name and address, the Police are called and their timely response had been appreciated.
- Where a person throws litter from a moving car, unless there is a clear description of the person committing the offence and the registration number is given of the car, it can be very difficult to follow this up.
- When the current contract comes up for renewal, a review would be undertaken before a decision is made.

**RESOLVED:** That the contents of the report are noted and the rationale for the use of a private contractor for litter enforcement.

Voting: For: 9 Against: 0 Abstentions: 0

84. REPORT OF THE HEAD OF HOUSING AND COMMUNITY SERVICES - HOMELESSNESS PERFORMANCE QUARTER 2

The Committee considered the report of the Head of Housing and Community Services relating to the Homelessness Performance Quarter Two 2016/17.

The Housing and Inclusion Manager advised Members that there had been a year on year increase in the number of homelessness applications, from 84 in 2010/11 to 630 in 2015/16.

Between April and June 2016, 212 households had met the threshold to make a homelessness application, 208 decisions were made. In the same

quarter in 2015/16 there were 178 decisions made. 357 decisions had been made this year, compared to 313 in the same period last year.

It was noted that the number of homelessness applications continued to have an impact on the amount spent on temporary accommodation. However, as a result of the work carried out by Housing and the Revenues & Benefits Teams, the percentage of charges recovered for rent in the last quarter stood at 87%.

In response to questions from Members, the Director of Regeneration and Place advised:-

- In terms of Star House, the Council were aware that a couple of London Boroughs had been bidding for some of the apartments to accommodate their tenants. When Officers looked into the leasing arrangements, it did not represent good value for money so it was not pursued. However, the Council did have discussions with those London Boroughs direct and the need to work effectively with Kent County Council to ensure that the households were looked after effectively. As a result of those discussions the Council had managed to secure five of the apartments for temporary accommodation.
- That, unless there are no alternatives, no children would be accommodated in bed and breakfast premises overnight.
- Difficult to say how long long term accommodation would be as it would depend on when suitable accommodation became available.
- That the Council was working on a new Temporary Accommodation Strategy. Part of that strategy would be to help bring down the cost of nightly accommodation and to improve the quality. The Council's portfolio is growing and it is hoped that with current purchases, it can bring the number of units up to 50/60.
- The Council does still have to accommodate people in Medway due to the lack of larger accommodation available in the Maidstone area.

**RESOLVED:** That the performance for quarter two 2016/17 be noted.

Voting: For: 9 Against: 0 Abstentions: 0

85. REPORT OF THE HEAD OF HOUSING AND COMMUNITY SERVICES -  
ADOPTION OF BYELAWS FOR COSMETIC PIERCING AND SEMI-  
PERMANENT SKIN COLOURING

The Committee considered the report of the Head of Housing and Community Services relating to the adoption of byelaws for cosmetic piercing and semi-permanent skin colouring.

The Food and Safety Team Leader advised that the Local Government Act 2003 extended the range of activities which are required to be registered with the Council to include cosmetic piercing and skin colouring, and treatments that also have the potential to transmit communicable diseases.

It was noted that over the years those activities had grown in popularity and were not covered by the existing byelaws in Maidstone. Therefore there was a need to adopt the new byelaws to give people the protection against infections.

Members were advised that the new byelaws would be based on models provided by the Department of Health and cover cosmetic piercing and semi-permanent skin colouring. The adoption of the additional byelaws would require the approval of Full Council and then confirmation by the Secretary of State for Health.

**RESOLVED:** That it be **Recommended to Council** that Maidstone Borough Council adopts byelaws for registering businesses involved in the cosmetic piercing and semi-permanent skin colouring by implementing Section 120 and Schedule Six of the Local Government Act 2003.

Voting: For: 9 Against: 0 Abstentions: 0

86. REPORT OF THE HEAD OF HOUSING AND COMMUNITY SERVICES - MAIDSTONE HEALTH INEQUALITIES ACTION PLAN 2016

The Committee considered the report of the Head of Housing and Community Services which related to the Maidstone Health Inequalities Action Plan – Progress Report.

The Housing and Health Officer advised Members that the report updated the Committee on the progress of the action plan and confirmed the Council's commitment going forward in tackling the borough's health inequality.

Members noted that in 2012 Kent County Council adopted the Kent Health Inequalities Action Plan titled 'Mind the Gap Building Bridges to better health for all' 2012-2015. In 2014 the Council adopted its own Health Inequalities Action Plan, which runs until 2020, to demonstrate how the County wide objectives could be delivered locally.

The Action Plan had been refreshed as there was a need to review progress to ensure priorities are still relevant and the Council was working to meet the needs of its communities.

In response to Members' queries, the Housing and Health Officer advised that:-

- The Data used was from Public Health England and some was presented in national terms, whilst others were presented in

regional terms.

- That the next progress report would detail the commitments from the Chief Executive and Leader.
- All new housing developments have provision for affordable housing, 40% in the rural areas and 35% in the town centre. Two thirds of those would be affordable housing and one third would be low rent.

**RESOLVED:**

- 1) That the progress of the Maidstone Health Inequalities Action Plan to date be noted;
- 2) That the future priorities for the Maidstone Health Inequalities Action Plan be agreed; and
- 3) That the refreshed action plan be adopted.

Voting: For: 9 Against: 0 Abstentions: 0

87. **REPORT OF THE HEAD OF HOUSING AND COMMUNITY SERVICES - KCC ADULT SOCIAL CARE CONSULTATION**

The Committee considered the report of the Head of Housing and Community Services which related to the KCC Adult Social Care Strategy Consultation.

Members noted that the new strategy explained the KCC's vision for how adult social care would be delivered over the next five years.

The aims of the strategy were to 'help people to improve or maintain their well-being and to live as independently as possible'. The strategy was broken down into three themes that cover the whole range of services provided for people with social care and support needs and their carers:-

- Promoting well-being – supporting and encouraging people to look after their health and well-being to avoid or delay them needing adult social care
- Promoting independence – providing short-term support so that people are then able to carry on with their lives as independently as possible
- Supporting independence – for people who need ongoing social care support, helping them to live the life they want to live, in their own homes where possible, and do as much for themselves as they can

**RESOLVED:** That the draft response to the KCC Adult Social Care Strategy consultation as set out in Appendix A to the report of the Head of Housing and Community Services be agreed.

Voting: For: 9 Against: 0 Abstentions: 0

88. REPORT OF THE HEAD OF HOUSING AND COMMUNITY SERVICES - MBC SAFEGUARDING POLICY FOR CHILDREN AND VULNERABLE ADULTS

The Committee considered the report of the Head of Housing and Community Services which related to the Council's Safeguarding Policy for Children and Vulnerable Adults.

Members noted that the Council had a statutory and moral responsibility to safeguard those at risk of harm. The policy had been written to give staff, contractors and elected Members guidance around relevant legislation, signs and types of abuse and details of what to do next to refer the concern to the most appropriate agency so that the subject of concern could receive suitable help.

It was also noted that an audit review of the Council's safeguarding arrangements were undertaken in October 2015 and whilst the Council was satisfying its statutory obligations and had no immediate concerns to report, Internal Audit gave the controls a 'weak' rating and stated that 'further improvements are needed to provide greater resilience to these arrangements and to ensure safeguarding risks are being adequately managed'.

It was noted that the new policy would be made available to staff with relevant training provided on the basis of the level of contact with members of the public.

In addition a Safeguarding Forum would be created to oversee the Council's safeguarding policy and practice.

In response to Members' questions, the Community Partnerships and Resilience Manager advised:-

- That the training sessions would not be open to Parish Councils, they would be encouraged to have their own safeguarding practices in hand
- A Workshop would be set up for all Members
- The Forum would include the Safeguarding Champion

Members expressed concern that they had not received any details on the roles and responsibilities of the Safeguarding Champion and whilst the Committee would be happy to support such a role in principle it would not make a decision on who this would be until it had received the documents provided. The Community Partnerships and Resilience Manager undertook to produce the documents concerned.

**RESOLVED:**

- 1) That the safeguarding policy to be used by the Council be adopted and that delegated authority be given to the Head of Housing and Community Services to make any necessary operational amendments in consultation with the Chairman and Vice-Chairman of the Communities, Housing and Environment Committee;

Voting: For: 9 Against: 0 Abstentions: 0

- 2) That the formation of the MBC Safeguarding Forum be approved which will oversee the implementation of the policy and be responsible for reviewing it on an annual basis to ensure that changes in legislation or working practices are included;

Voting: For: 9 Against: 0 Abstentions: 0

- 3) That the Head of Housing and Community Services reports back to a future meeting on the training that should be undertaken by Councillors and takes this opportunity to refresh the training assessment for officers and report back on the appointment of Designated Officers within relevant teams; and

Voting: For: 9 Against: 0 Abstentions: 0

- 4) That the Committee appoints Member Safeguarding Champions in principle.

Voting: For: 9 Against: 0 Abstentions: 0

89. **EXCLUSION OF THE PUBLIC FROM THE MEETING**

**RESOLVED:** That the public be excluded from the meeting for the following item of business because of the likely disclosure of exempt information for the reason specified having applied the Public Interest Test:

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

Report of the Head of Housing and Community Services – Brunswick Street and 180-188 Union Street Redevelopment

Paragraph 3 – Information re financial/business affairs

90. **Report of the Head of Housing and Community Services - Brunswick Street and 180-188 Union Street Redevelopment**

Members considered the exempt report of the Head of Housing and Community in regards to Brunswick Street and 180-188 Union Street Redevelopment.

The Director of Regeneration and Place advised that the report provided an update to the Committee on further work that had taken place for the proposed redevelopment of the Brunswick Street Car Park and 180-188 Union Street sites.

Members noted that a procurement exercise had been carried out and it was in the processes of appointing Consultants (an Architect and Employers Agent) to facilitate the development of both sites in accordance with the Council's Contract Standing Orders.

In response to questions from Members, the Director of Regeneration and Place advised:

- That the cost of the developments was a benchmark and could reduce or increase.
- A third of the properties would be for affordable housing and a social housing provider would manage them direct.
- Although it should not be ruled out altogether, the Council would not want to own its own housing stock at present, it would be more prudent to deliver the objectives better with others.

**RESOLVED:**

- 1) That the procurement exercise that has been carried out in order to appoint an Architect and Employers Agent (in accordance with the Council's Contract Standing Orders), to help facilitate the development of Brunswick Street car park and 180-188 Union Street be noted;
- 2) That the Head of Mid Kent Legal Services be authorised to complete the contract documentation required for the appointments on the terms as agreed by the Director of Finance and Business Improvement; and
- 3) That a further report be brought to this Committee and the Policy and Resources Committee to approve the final schemes and necessary financial commitments associated with the development and management of the sites.

Voting: For: 9 Against: 0 Abstentions: 0

91. DURATION OF MEETING

6.30 p.m. to 8.45 p.m.

## COMMUNITIES, HOUSING AND ENVIRONMENT WORK PROGRAMME

Theme	Report Title	Date
Monitoring Reports	Second Quarter Budget Monitoring	15-Nov-16
Monitoring Reports	Strategic Plan Performance Update Quarter 2	15-Nov-16
Monitoring Reports	Review of CCTV - Funding and Options	15-Nov-16
New/ Updates to Strategies and Plans	Parish Charter Update	13-Dec-16
Monitoring Reports	Crime and Disorder - Safer Maidstone Partnership Mid Year Update	13-Dec-16
New/ Updates to Strategies and Plans	Temporary Accommodation Strategy	13-Dec-16
Other	Service Level Agreement & Grant Budgets	17-Jan-17
Other	MBC Lottery	17-Jan-17
Medium Term Financial Strategy	Medium Term Financial Strategy and Budget Proposals 2017/18	17-Jan-17
New/ Updates to Strategies and Plans	Air Quality Management Areas	17-Jan-17
New/ Updates to Strategies and Plans	Disabled Facilities Grant Review	17-Jan-17
New/ Updates to Strategies and Plans	Strategic Plan 2015-2020 Refresh	17-Jan-17
Other	Single Employing Authority for Mid Kent Environmental Health	Feb-17
Housing	Homelessness Performance Quarter Three (inc. number registered this quarter)	Feb-17
Income Generation	Commercial Waste Feasibility Report	Feb-17
Monitoring Reports	Strategic Plan Performance Update Quarter 3	Feb-17
Monitoring Reports	Third Quarter Budget Monitoring	Feb-17
Monitoring Reports	Crime and Disorder - Safer Maidstone Partnership Mid Year Update	21-Mar-17
Housing	Homeslessness Performance Quarter Four (inc. number registered this quarter)	18-Apr-17
Monitoring Reports	Review of Waste Strategy 2014-19	18-Apr-17
Medium Term Financial Strategy	MTFS - Fees and Charges	13-Dec-17
Monitoring Reports	Fourth Quarter Budget Monitoring	TBC
Monitoring Reports	Environmental Health Enforcement Policy Update	TBC

## COMMUNITIES, HOUSING AND ENVIRONMENT WORK PROGRAMME

<b>Theme</b>	<b>Report Title</b>	<b>Date</b>
Monitoring Reports	Strategic Plan Performance Update Quarter 4	TBC
Monitoring Reports	Maidstone Housing Strategy 2016-2020 Update	TBC
Monitoring Reports	Licensing Partnership Update	TBC
New/ Updates to Strategies and Plans	Taxi Rank Policy	TBC
New/ Updates to Strategies and Plans	Low Emissions Strategy	TBC
New/ Updates to Strategies and Plans	Unauthorised Encampment Policy	TBC

# Agenda Item 12

## **COMMUNITIES, HOUSING AND ENVIRONMENT COMMITTEE**      **15 November 2016**

Is the final decision on the recommendations in this report to be made at this meeting?

**Yes**

### **Second Quarter Budget Monitoring 2016/17**

<b>Final Decision-Maker</b>	Communities, Housing and Environment Committee
<b>Lead Head of Service</b>	Director of Finance and Business Improvement
<b>Lead Officer and Report Author</b>	Mark Green - Director of Finance and Business Improvement (Lead Officer) Ellie Dunnet - Chief Accountant (Report Author)
<b>Classification</b>	Public
<b>Wards affected</b>	All

#### **This report makes the following recommendations to this Committee:**

That the Committee notes the revenue position at the end of the second quarter and the actions being taken or proposed to improve the position where significant variances have been identified.

#### **This report relates to the following corporate priorities:**

The budget is a statement, in financial terms, of the priorities set out in the strategic plan. It reflects the Council's decisions on the allocation of resources to all objectives of the strategic plan. The issues raised in this report identify areas where financial performance is at variance with priority outcomes.

#### **Timetable**

<b>Meeting</b>	<b>Date</b>
Communities, Housing and Environment Committee	15 November 2016
Policy & Resources Committee	23 November 2016

## Second Quarter Budget Monitoring 2016/17

### 1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 This report provides the committee with an overview of the revenue budget and outturn for the second quarter of 2016/17, and highlights financial matters which may have a material impact on the medium term financial strategy or the balance sheet.
  - 1.2 As at the 30 September 2016, this committee was showing an overall adverse variance of £73,682. The individual variances for each service area are detailed at **Appendix I**.
  - 1.3 The position for the council as a whole at the end of the second quarter shows an increase in the overspend forecast at the end of the first quarter. Additional controls over spending introduced to address this are detailed at paragraph 2.7 of this report.
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### 2. INTRODUCTION AND BACKGROUND

- 2.1 The Director of Finance & Business Improvement is the Responsible Financial Officer, and has overall responsibility for budgetary control and financial management. However in practice, day to day budgetary control is delegated to service managers, with assistance and advice from their director and the finance section.
- 2.2 The medium term financial strategy for 2016/17 onwards was agreed by full Council on 2 March 2016. This report advises and updates the committee on the current position with regards to revenue expenditure against the approved budgets.
- 2.3 Attached at **Appendix I** is a table detailing the current budget and expenditure position for this Committee's services in relation to the second quarter of 2016/17, to September 2016. The appendix details the net budget per cost centre for this Committee, excluding capital charges. Actual expenditure is shown to the end of September 2016 and includes accruals for goods and services received but not yet paid for.
- 2.4 The columns of the table in the Appendix show the following detail:
  - a) The cost centre description;
  - b) The value of the total budget for the year;
  - c) The amount of the budget expected to be spent by the end of September 2016;
  - d) The actual spend to that date;
  - e) The variance between expected and actual spend;
  - f) The forecast spend to year end; and
  - g) The expected significant variances at 31 March 2017.

- 2.5 **Appendix I** shows that of an annual budget of £8,967,855 there was an expectation that £4,271,715 would be spent in the first quarter of the year. At this point in time the budget position for this committee as a whole is an overspend of £73,682. However, the full year forecast indicates that the variance could increase to £440,000, largely as a consequence of ongoing pressures on the temporary accommodation budget. This forecast is based on current assumptions around the demand for this service.
- 2.6 Explanations for variances within individual cost centres which exceed or are expected to exceed £30,000 are provided below in accordance with the council's constitution:

	<b>Positive Variance Q2 £000</b>	<b>Adverse Variance Q2 £000</b>	<b>Year end Forecast Variance £000</b>
<b>Communities, Housing and Environment Committee</b>			
<b>Street cleansing</b> – An overspend of £60,000 is anticipated due to a previously agreed saving which will not be delivered this year.		-46	-60
<b>Household waste collection</b> – The variance relates to additional income from wheeled bins and bulky domestic collections.	38		40
<b>Recycling collection</b> – The variance relates to additional income from green waste bin hire.	28		50
<b>Grounds maintenance</b> – This service is currently generating additional income from external work.	27		30
<b>Temporary Accommodation</b> – The level of demand for this service has continued to increase. A number of actions have been taken in recent years to reduce the cost of providing temporary accommodation, and further options are being considered as part of the proposed temporary accommodation strategy which is being considered elsewhere on this agenda.		-261	-500
<b>Communities, Housing and Environment Total</b>			<b>-440</b>

- 2.7 The overall forecast for the council at the end of the second quarter is an increase in the overspend projected at the end of the first quarter, despite planned actions to address this. Increased control in the following areas of spending have therefore been introduced across the council with immediate effect in order to improve the current position:

1. Recruitment;
2. Temporary staff;
3. Discretionary spending; and
4. Contractual commitments.

### **3 AVAILABLE OPTIONS**

- 3.1 In considering the current position on the revenue budget at the end of September 2016 the committee can chose to note those actions and reconsider the outcomes at the end of the third quarter or it could chose to take further action.

### **4 PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS**

- 4.1 The committee is requested to note the content of the report and agree on any necessary action to be taken in relation to the budget position.

### **5 CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK**

- 5.1 This report is not expected to lead to any consultation.

### **6 NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION**

- 6.1 The second quarter budget monitoring reports will be considered by the service committees in November 2016, culminating in a full report to Policy and Resources committee on 23 November.
- 6.2 Details of the actions taken by service committees to manage the pressures in their budgets will be reported to Policy and Resources committee at this meeting.

### **7 CROSS-CUTTING ISSUES AND IMPLICATIONS**

<b>Issue</b>	<b>Implications</b>	<b>Sign-off</b>
<b>Impact on Corporate Priorities</b>	This report monitors actual activity against the revenue budget and other financial matters set by Council for the financial year. The budget is set in accordance with the Council's medium term financial strategy which is linked to the strategic plan and corporate priorities.	Director of Finance & Business Improvement

<b>Risk Management</b>	<p>The Council has produced a balanced budget for both capital and revenue expenditure and income for 2016/17 This budget is set against a backdrop of limited resources and an difficult economic climate. Regular and comprehensive monitoring of the type included in this report ensures early warning of significant issues that may place the Council at financial risk. This gives this committee the best opportunity to take actions to mitigate such risks.</p> <p>The issues set out in this report do not exhibit the level of potential risk identified in previous years.</p>	Director of Finance & Business Improvement
<b>Financial</b>	<p>Financial implications are the focus of this report through high level budget monitoring. The process of budget monitoring ensures that services can react quickly to potential resource problems. The process ensures that the Council is not faced by corporate financial problems that may prejudice the delivery of strategic priorities.</p>	Director of Finance & Business Improvement
<b>Staffing</b>	<p>The budget for staffing represents approximately 50% of the direct spend of the council and is carefully monitored. Any issues in relation to employee costs will be raised in this and future monitoring reports.</p>	Director of Finance & Business Improvement
<b>Legal</b>	<p>The Council has a statutory obligation to maintain a balanced budget this monitoring process enables the committee to remain aware of issues and the process to be taken to maintain a balanced budget for the year.</p>	[Legal Team]
<b>Equality Impact Needs</b>	<p>The budget ensures the focus</p>	Director of

<b>Assessment</b>	of resources into areas of need as identified in the Council's strategic priorities. This monitoring report ensures that the budget is delivering services to meet those needs.	Finance & Business Improvement
<b>Environmental/Sustainable Development</b>	No specific issues arise.	Director of Finance & Business Improvement
<b>Community Safety</b>	No specific issues arise.	Director of Finance & Business Improvement
<b>Human Rights Act</b>	No specific issues arise.	Director of Finance & Business Improvement
<b>Procurement</b>	No specific issues arise.	Director of Finance & Business Improvement
<b>Asset Management</b>	Resources available for asset management are contained within both revenue and capital budgets and do not represent a significant problem at this time.	Director of Finance & Business Improvement

## **8 REPORT APPENDICES**

The following documents are to be published with this report and form part of the report:

- Appendix I: Second Quarter 2016/17 Revenue Monitoring – Communities, Housing & Environment

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## **9 BACKGROUND PAPERS**

None

## Communities, Housing and Environment Committee Second Quarter Budget Monitoring - Full Summary to September 2016

Cost Centre	Budget for Year	To September	Actual	Variance	Forecast	Year end Variance	Explanation
Community Safety	£46,440	£18,895	£6,456	£12,439	£46,440	£0	
Building Safer Communities (BSC)	£0	-£3,225	£21,967	-£25,192	£0	£0	
C C T V	£243,480	£143,790	£142,451	£1,339	£243,480	£0	
Drainage	£31,700	£15,850	£224	£15,626	£31,700	£0	
Licences	-£6,800	-£585	£95	-£680	-£6,800	£0	
Licensing Statutory	-£61,040	-£19,790	-£12,236	-£7,554	-£61,040	£0	
Licensing Non Chargeable	£7,030	£3,515	£3,878	-£363	£7,030	£0	
Dog Control	£24,150	£9,738	£14,795	-£5,056	£24,150	£0	
Health Promotion	£1,750	£1,313	£0	£1,313	£1,750	£0	
Health Improvement Programme	£1,000	£1,500	£7,500	-£6,000	£1,000	£0	
Pollution Control - General	£26,060	£13,796	£4,720	£9,076	£26,060	£0	
Contaminated Land	£0	£0	-£500	£500	£0	£0	
Environmental Enforcement	£13,580	-£1,367	-£23,707	£22,340	£13,580	£0	
Food Hygiene	£8,840	£3,591	£246	£3,345	£8,840	£0	
Sampling	£3,300	£1,375	£0	£1,375	£3,300	£0	
Occupational Health & Safety	£23,670	£10,669	£1,228	£9,441	£23,670	£0	
Infectious Disease Control	£920	£460	£460	-£0	£920	£0	
Noise Control	£2,010	£1,415	£1,013	£402	£2,010	£0	
Pest Control	-£12,000	-£6,000	-£6,000	£0	-£12,000	£0	
Public Conveniences	£148,990	£76,695	£76,024	£671	£148,990	£0	
Licensing - Hackney & Private Hire	-£68,400	-£31,667	-£32,515	£849	-£68,400	£0	
Street Cleansing	£996,730	£503,365	£549,036	-£45,671	£1,056,730	-£60,000	The variance has arisen from a budget strategy saving which has not been delivered.
Household Waste Collection	£1,072,020	£543,325	£505,164	£38,161	£1,032,020	£40,000	Additional income from wheeled bin and bulky domestic collections.
Commercial Waste Services	-£61,300	-£30,650	-£38,769	£8,119	-£61,300	£0	
Recycling Collection	£630,240	-£49,848	-£78,293	£28,445	£580,240	£50,000	Additional income from wheeled bin and green waste bin hire.
Switch Cafe Project	£15,060	£7,530	£83	£7,447	£15,060	£0	
Community Development	£16,350	£8,175	£1,065	£7,110	£16,350	£0	
Social Inclusion	£117,480	£35,773	£31,374	£4,399	£117,480	£0	
Troubled Families	-£20,070	-£10,035	-£9,835	-£200	-£20,070	£0	
Public Health - Obesity	£7,740	-£416	-£1,248	£832	£7,740	£0	
Public Health - Misc Services	£5,440	£2,720	£2,702	£18	£5,440	£0	
Grants	£217,270	£217,270	£217,500	-£230	£217,270	£0	
Delegated Grants	£2,100	£2,100	£1,505	£595	£2,100	£0	
Parish Services	£199,800	£148,300	£133,752	£14,548	£199,800	£0	

Cost Centre	Budget for Year	To September	Actual	Variance	Forecast	Year end Variance	Explanation
Strategic Housing Role	£16,540	£10,490	£6,990	£3,500	£16,540	£0	
Housing Register & Allocations	£10,000	£9,000	£10,977	-£1,977	£10,000	£0	
Private Sector Renewal	£2,630	£1,315	£0	£1,315	£2,630	£0	
HMO Licensing	-£10,380	-£5,190	-£9,390	£4,200	-£10,380	£0	
Homeless Temporary Accommodation	£416,530	£208,265	£469,127	-£260,862	£916,530	-£500,000	Overspend forecast to grow. The proposed temporary accommodation strategy seeks to address this.
Homelessness Prevention	£155,380	£60,190	£56,651	£3,539	£155,380	£0	
Homelessness - Admin	£0	£0	£250	-£250	£0	£0	
Aylesbury House	£29,900	£16,280	£13,001	£3,279	£29,900	£0	
Magnolia House	£170	-£935	-£12,288	£11,353	£170	£0	
Marden Caravan Site (Stilebridge Lane)	£18,150	£8,115	£4,645	£3,470	£18,150	£0	
Ulcombe Caravan Site (Water Lane)	£6,230	£375	£1,395	-£1,020	£6,230	£0	
Head of Environment and Public Realm	£88,760	£46,230	£42,718	£3,513	£88,760	£0	
Street Scene Section	£1,910	£955	£955	-£0	£1,910	£0	
Waste Collection Section	£1,990	£995	£996	-£1	£1,990	£0	
Environmental Operations Enforcement Section	£317,050	£158,525	£160,050	-£1,525	£317,050	£0	
Community Safety Co-ordinator Section	£162,040	£80,820	£96,191	-£15,371	£162,040	£0	
Licensing Section	£100,890	£50,445	£47,827	£2,618	£100,890	£0	
Environmental Protection Section	£242,760	£121,380	£114,440	£6,940	£242,760	£0	
Food and Safety Section	£300,940	£150,470	£118,854	£31,616	£300,940	£0	Underspend in staff costs due to vacant posts.
Depot Services Section	£445,580	£222,790	£195,564	£27,226	£445,580	£0	
Head of Housing & Community Services	£100,140	£50,070	£49,425	£645	£100,140	£0	
Housing Options Section	£0	£0	£0	£0	£0	£0	
Housing & Enabling Section	£308,530	£154,265	£150,650	£3,615	£308,530	£0	
Housing & Inclusion Section	£376,115	£188,058	£185,888	£2,169	£376,115	£0	
Housing & Health Section	£284,510	£142,255	£139,308	£2,947	£284,510	£0	
Fleet Workshop & Management	£723,990	£361,995	£364,909	-£2,914	£723,990	£0	
MBS Support Crew	-£77,580	-£38,790	-£12,687	-£26,103	-£77,580	£0	The variance has arisen due to income being below the budgeted figure.
Grounds Maintenance	£1,311,540	£655,770	£628,814	£26,956	£1,281,540	£30,000	Additional income received from external work.
	<b>£8,967,855</b>	<b>£4,271,715</b>	<b>£4,345,397</b>	<b>-£73,682</b>	<b>£9,407,855</b>	<b>-£440,000</b>	

# Agenda Item 13

## Communities, Housing & Environment Committee

15 November 2016

Is the final decision on the recommendations in this report to be made at this meeting?

No

### Strategic Plan Performance Update Quarter 2 2016/17

<b>Final Decision-Maker</b>	Policy & Resources Committee
<b>Lead Head of Service</b>	Angela Woodhouse, Head of Policy & Communications
<b>Lead Officer and Report Author</b>	Anna Collier, Policy & Information Manager. Alex Munden, Performance and Business Information Officer
<b>Classification</b>	Public
<b>Wards affected</b>	All

#### **This report makes the following recommendations to this Committee:**

1. Note the summary of performance for Quarter 2 of 2016/17 for Key Performance Indicators (KPIs) and corporate strategies and plans.
2. Note the progress of strategic plan action plan at appendix II
3. Note where complete data is not currently available.
4. Note the performance of Key Performance Indicators from Quarter 1 of 2016/17 for which data was not available at Policy & Resources on 26 July 2016

#### **This report relates to the following corporate priorities:**

- Keeping Maidstone Borough an attractive place for all
- Securing a successful economy for Maidstone Borough

Key Performance Indicators monitor the delivery of the Council's Corporate Priorities as set out in the Strategic Plan 2015-20. The Performance Plan provides progress against the Council's key strategies which deliver the Council's corporate priorities.

#### **Timetable**

<b>Meeting</b>	<b>Date</b>
Wider Leadership Team	17 October 2016
Communities, Housing & Environment	15 November 2016
Policy & Resources Committee	23 November 2016

# Strategic Plan Performance Update Quarter 2 2016/17

## 1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 Communities, Housing & Environment Committee is asked to review the progress of key strategies, plans, and performance indicators that support the delivery of the Strategic Plan 2015-2020.
  - 1.2 Data has been provided where it was not available for the Quarter 1 performance update.
- 

## 2. INTRODUCTION AND BACKGROUND

- 2.1 Having a comprehensive set of actions and performance indicators ensures that the Council delivers against the priorities and actions set in the Strategic Plan.
  - 2.2 A midyear update has been provided for any objectives in the Strategic Plan Action Plan that were due between 1 April and 30 September 2016. Updates for these objectives can be found in Appendix II. These are progress updates against specific milestones through the last two quarters.
  - 2.3 The Strategic Plan now has 33 Key Performance Indicators that were agreed by Committee in April 2016. This is in addition to the existing 14 plan and strategy updates.
  - 2.4 Performance indicators are judged in two ways; firstly on whether performance has improved, sustained or declined, compared to the same period in the previous year. This is known as direction. Where there is no previous data, no assessment of direction can be made.
  - 2.5 The second way is to look at whether an indicator has achieved the target set and is known as PI status. If an indicator has achieved or exceeded the annual target they are rated green. If the target has been missed but is within 10% of the target it will be rated amber and if the target has been missed by more than 10% it will be rated red.
  - 2.6 Some indicators will show an asterisk (\*) after the figure, these are provisional values that are awaiting confirmation. Data for some of the indicators were not available at the time of reporting in these cases a date has been provided of when the information is expected.
  - 2.7 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.
-

### 3. Quarter 2 Performance Summary

- 3.1 There are 33 key performance indicators (KPIs) which were developed with Heads of Service and unit managers, and agreed by Policy & Resources Committee for 2016/17. Fifteen of these relate to the Communities, Housing & Environment Committee for quarter 2.
- 3.2 Overall, 82% (9) of KPIs reported this quarter achieved their annual target for quarter 2. For 60% of indicators, performance improved compared to the same quarter last year.

4. RAG Rating	Green	Amber	Red	N/A	Total
KPIs	9	0	2	7	15
Strategic Actions	6	0	0		6
Direction	Up	Across	Down	N/A	Total
KPIs	6	0	4	5	15

#### Data not available

- 4.1
- Percentage of household waste sent for reuse, recycling, or composting
- 4.2 Kent County Council provides the recycling and composting data. Currently, only the data for July has been provided. Complete data for Quarter 2 will be provided as an update to Communities Housing & Environment Committee in the Quarter 3 performance update.
- 

### 5. Performance by Priority

#### Priority 1: Keeping Maidstone Borough an attractive place for all

- 5.1 Quarter 1: Recycling rates were higher than the same period in 2014/15. With overall waste reduced. Mixed recycling was higher which increased recycling rates for April even though composting levels were down. There was a significant increase in recycling in June to just over 55%, following work to reduce contamination. The target was marginally missed in quarter 1, but the figure for June indicates performance is increasing, and recycling is likely to reach the target this year.
- 5.2 Quarter 2: Recycling data is only available for July, but was 52.8% which is above target. As data for the remaining quarter is unavailable a quarterly comparison is not possible. The lower contamination rate of household waste, and recycling of street arisings has contributed to a higher recycling rate. This is the highest recycling rate for quarter 2 since we started recording this data. Full data for quarter two will be available in quarter 3.
- 5.3 The percentage of land and highways assessed as having acceptable levels of litter is 8.65% against a target of 6.5%. An increased littering score in Park Wood contributed to lower performance against the target for quarter 2. The scores in Park Wood were higher as retail outlets were highly

littered, and they were surveyed before the scheduled cleansings had arrived. Performance is significantly lower than quarter 2 in 2015/16.

- 5.4 The percentage of land and highways assessed as having acceptable levels of detritus is 17.5% against a target of 18%. This is comparable to the same quarter last year. Even though this is a challenging target for the levels of detritus, we have achieved the target for the quarter.
- 5.5 The number of incidences of fly-tipping has shown a seasonal increase in comparison to quarter 1. There was an increase in the number of fly-tips reported on footpaths and bridleways. There has been a 200% increase in construction and demolition waste, and 150% increase in garden waste. However, quarter 2 saw a 33% reduction in white goods and electrical item waste. Fant Ward had the highest number of fly tips, and there was an increase in construction waste in Boxley. Work is still ongoing to establish the reason for these increases, and to determine if there is any link with the disruptions to household waste collections.
- 5.6 No safeguarding practitioners have been trained for quarter 2. The lack of training in this quarter, as well as quarter 1, makes it unlikely that the annual target will be achieved. The safeguarding policy is set to be agreed by Communities, Housing, and Environment Committee on 18 October 2016. Once agreed, a skills and training audit will take place to identify appropriate staff to take the safeguarding leads. These officers will receive safeguarding training from the Community Partnerships Team.
- 5.7 Crime in the borough has seen a 17% increase in the year to date up to August. Figures are not yet available for September 2016 but are expected to be available by the end of October. July and August 2016 compared to 2015 shows a 19% increase, with 285 additional crimes. The increase could again be seen in a positive light as it demonstrates domestic abuse campaigns are working, and people are more confident in reporting crime. If call handling of the 101 service improves, we may see a further increase in the number of crimes reported. This is something communities, Housing, and Environment Committee are looking at when they meet as the Crime and Disorder Committee.
- 5.8 The number of Disabled Facilities Grants completed is 26 for quarter 2 against a target of 25. This is more than double the completion rate for quarter 2 in 2015/16. Completion of grant cases is back on track despite complications from migrating the cases to a new system in August 2016. Performance is expected to improve as the year progresses, if the trend from last year continues.
- 5.9 The number of people completing a course at the Leisure Centre after being referred by a GP was 36 for quarter 2. This is a provisional figure as final figures are not provided until the middle of the month.
- 5.10 The number of older isolated people prevented from social isolation was 20 for the quarter. Café Culture at the museum continues to attract a regular clientele. We will consider a summer break in the future as only 2 people attended in August.

5.11 The percentage of parishes satisfied with the level of communication and engagement with Maidstone Borough Council is 38.3%. A total of 62 responses were received from Parish Councillors and Clerks. Almost a third (32%) were neither satisfied nor dissatisfied with engagement. Comments for this question and others from the survey as a whole are being reviewed and will help shape future communication and engagement.

**Priority 1: Keeping Maidstone an attractive place for all & Priority 2: Securing a successful economy for Maidstone Borough**

5.12 The number of children taking part in formal educational activities at the museum was 1598. This is a reduction on quarter 1, and the target of 2085 has been missed for quarter 2. This quarter was comparable with the same quarter last year. The reduction quarter-on-quarter was due to the Summer School Holidays. Schools sessions and Arts Award continue to be popular and highly regarded by schools. The Learning Service works with schools across Kent with reduced fees for schools in the Maidstone Borough.

5.13 Footfall in the High Street has exceeded its target of 2,058,735 for quarter 2. Footfall was slightly higher in comparison to the same quarter of 2015/16, and we are pleased to see that the Bridge Gyrotory works have not had an impact.

**Priority 2: Securing a successful economy for Maidstone Borough**

5.14 Homelessness preventions exceeded the target with 102 preventions in quarter 2, against a target of 75. This was due to a review of historic and open housing advice and prevention cases, with all completed cases being closed.

5.15 A total of 139 affordable homes were delivered, exceeding the target of 45 for the quarter. The affordable housing programme is maintaining a steady supply of new build affordable units. The annual target has already been exceeded with 225 affordable homes delivered to date. According to latest schedules, there are in excess of 300 affordable dwellings forecast for completion by the end of the year.

5.16 We have housed 155 people through the housing register for quarter 2 2016/17. This is a 50% increase on the number housed for the same period last year, and has exceeded the quarterly target of 150. This indicator remains on track to exceed the annual target.

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**6. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK**

6.1 The Strategic Plan Performance Update will be reported quarterly to the service committees; Communities Housing and Environment Committee, Strategic Planning, Sustainability and Transport Committee, and Heritage, Culture, and Leisure Committee. The report will then go to Policy & Resources committee following these meetings, with any feedback from the Committees.

**7. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS**

- 7.1 The Council could choose not to monitor the Strategic Plan and/or make alternative performance management arrangements, such as the frequency of reporting. This is not recommended as it could lead to action not being taken against performance during the year, and the Council failing to deliver its priorities.
- 7.2 The Communities, Housing & Environment Committee review the performance data presented and request further information to understand previous, current, and future performance where relevant.

## 8. CROSS-CUTTING ISSUES AND IMPLICATIONS

Issue	Implications	Sign-off
<b>Impact on Corporate Priorities</b>	The key performance indicators and strategic actions are part of the Council's overarching Strategic Plan 2015-20 and play an important role in the achievement of corporate objectives. They also cover a wide range of services and priority areas, for example waste and recycling.	Angela Woodhouse, Head of Policy & Communications
<b>Risk Management</b>	The production of robust performance reports ensures 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.	Angela Woodhouse, Head of Policy & Communications
<b>Financial</b>	Performance indicators and targets are closely linked to the allocation of resources and determining good value for money. 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. Performance issues are highlighted as part of the budget monitoring reporting process.	Section 151 Officer

<b>Staffing</b>	Having a clear set of targets enables staff outcomes/objectives to be set and effective action plans to be put in place.	Angela Woodhouse, Head of Policy and Communications
<b>Legal</b>	None identified.	Legal Team
<b>Equality Impact Needs Assessment</b>	The Performance Indicators reported on in this quarterly update measure the ongoing performance of the strategies in place. If there has been a change to the way in which a service delivers a strategy, i.e. a policy change, an Equalities Impact Assessment is undertaken to ensure that there is no detrimental impact on individuals with a protected characteristic.	Equalities and Corporate Policy Officer
<b>Environmental/Sustainable Development</b>	A number of performance indicators relate to our performance in environmental services. This has a significant effect on our ability to monitor the Environment in Maidstone. This is also important as one of our key priorities is to provide a clean and safe environment.	Policy and Information Manager
<b>Community Safety</b>	We have Key Performance Indicators that relate to important areas of community safety. These ensure that the work being done by the Community Safety Unit is relevant, and that key areas such as safeguarding are being developed.	Policy and Information Manager
<b>Human Rights Act</b>	None identified.	Policy and Information Manager
<b>Procurement</b>	Performance Indicators and Strategic Milestones monitor the any procurement needed to achieve the outcomes of the Strategic Plan.	Policy and Information Manager

<b>Asset Management</b>	Performance Indicators that measure our commercial activities monitor our use of our assets. Good performance shows good management of our assets, or can highlight where assets can be utilised more efficiently.	Policy and Information Manager
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**9. REPORT APPENDICES**

The following documents are to be published with this report and form part of the report:

- Appendix I: Strategic Plan Performance Update Q2 2016/17
- Appendix II: Strategic Plan Action Plan 6 Monthly Update

**10. BACKGROUND PAPERS**

2016/17

# Quarter 2 Performance Update



For further information about Performance Management at Maidstone Council, please contact Alex Munden, Performance and Business Information Officer.

**OUR VISION**

That our residents live in decent homes, enjoy good health and a pleasant environment, with a successful economy that is supported by reliable transport networks.

**OUR MISSION**

Putting People First.

**OUR PRIORITIES**

Keeping Maidstone Borough an attractive place for all

Securing a successful economy for Maidstone Borough



**ACTION AREAS**

Providing a clean and safe environment

Encouraging good health and wellbeing

Respecting the character and heritage of our Borough

Ensuring there are good leisure and cultural attractions

Enhancing the appeal of the town centre for everyone

Securing improvements to the transport infrastructure of our Borough

Promoting a range of employment opportunities and skills required across our Borough

Planning for sufficient homes to meet our Borough's needs

**OUR VALUES**

**Service**



Everything we do impacts on our customers, both internal and external. We will listen to and understand their needs, then take action to provide the right service in a positive and professional manner.

**Teamwork**



Working together to achieve our objectives and goals in a way that utilises the talents and creativity of everyone in our organisation.

**Responsibility**



We work in an environment that encourages us to take ownership for our actions. Making the right choices and decisions that lead to a satisfactory outcome for all.

**Integrity**



We have the courage to act on our convictions to build trust and honesty. We work with our partners and customers to create a feeling of openness and transparency in everything we do.

**Value**



Taking care and weighing up our options, aiming to get the maximum effect for every penny of public money we spend.

**Equality**



Valuing our differences and understanding how they can contribute to a better working environment and services that are fair and easy to access.

# Understanding Performance

## 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, 2016/17 annual performance will be compared against 2015/16 annual performance. 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 may show an asterisk (\*) after the figure, these are provisional figures that are awaiting confirmation.

Data Only indicators are not targeted but are given a direction. Indicators that are not due to be reported or where there is a delay in data collection are not rated against targets or given a direction.

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

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

Strategic Actions have also been rated using the RAG Status (Red, Amber or Green). The ratings are there to provide an assessment of how well the strategy or plan is progressing.

## Performance Summary

This is the annual update on Maidstone Borough Council’s Strategic Plan 2015-20. It sets out how we are performing against the Key Performance Indicators and Strategic actions that directly contribute to the achievement of our priorities: Keeping Maidstone an attractive place for all and securing a successful economy for Maidstone Borough.

Outlined below is a summary of the ratings and direction that have been given for the annual results.

RAG Rating	Green	Amber	Red	N/A	Total
KPIs	9	0	2	4	15
Strategic Actions	6	0	0		6
Direction	Up	Across	Down	N/A	Total
KPIs	6	0	4	5	15

## Priority 1: Keeping Maidstone an attractive place for all

### Providing a Clean and Safe Environment

Over the past 5 years, Maidstone Borough Council has demonstrated its commitment to deliver cost effective and sustainable waste and recycling services, as a result our recycling rate has improved significantly. Maidstone does not experience high levels of crime.

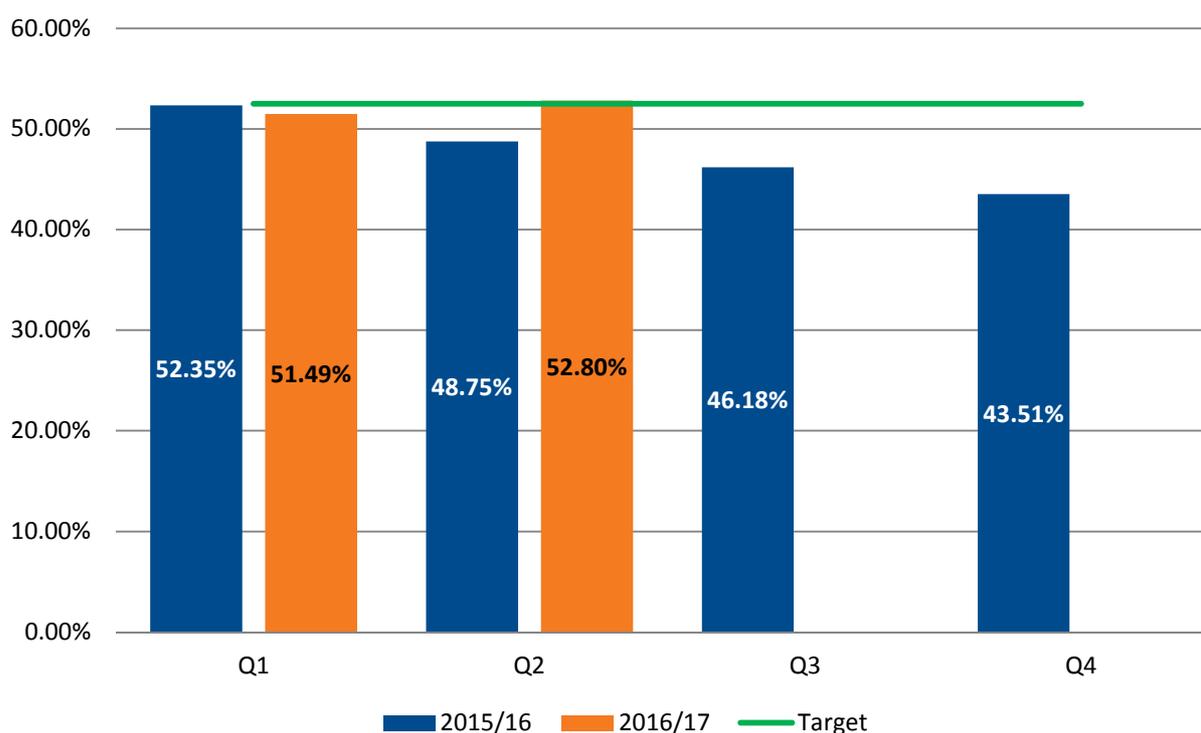
#### Waste & Recycling Strategy

The recycling rate for July 2016 was over 52% and contamination has remained within target indicating that the communications campaign which has been launched is having an effect. A number of initiatives are lined up for the coming months including engagement with the primary and secondary schools, door-knocking and advertising. Focus remains on reducing contamination levels and therefore new initiatives are being explored for the collection of textiles as these are some issues with residents putting them in their bins rather than in a carrier bag next to them. Increasing the reuse of furniture and other household items will also be a focus over the next 6 months with Christmas initiatives in partnership with local charities. The recycling of street arisings has been particularly successful and further work is underway to find ways to recycle more litter.

### Percentage of household waste sent for reuse, recycling or composting

The indicator measures percentage of household waste that has been sent by the Council for reuse, recycling, composting or anaerobic digestion. This is a key measure of a local authority's progress in moving management of household waste up the hierarchy, consistent with the Government's national strategy for waste management. The Government expects local authorities to maximise the percentage of waste reused, recycled and composted.

Current Performance	Q2 Target	Value Vs Target	Direction	Status	Expected Outcome
52.8%	52.5%	+0.3%	↑	✔	Target will be achieved



**Performance Comment:** \*Data only includes tonnage for July. The recycling rate for July was 52.8% which was above target. Unfortunately the figures for August and September are not yet available from Kent County Council. The higher recycling rate is due to the lower contamination rate and recycling of street arisings. This is the highest recycling rate for Quarter 2 since we started recording this data. August and September data will be included in the Quarter 3 performance update to see if they affect our performance against the target.

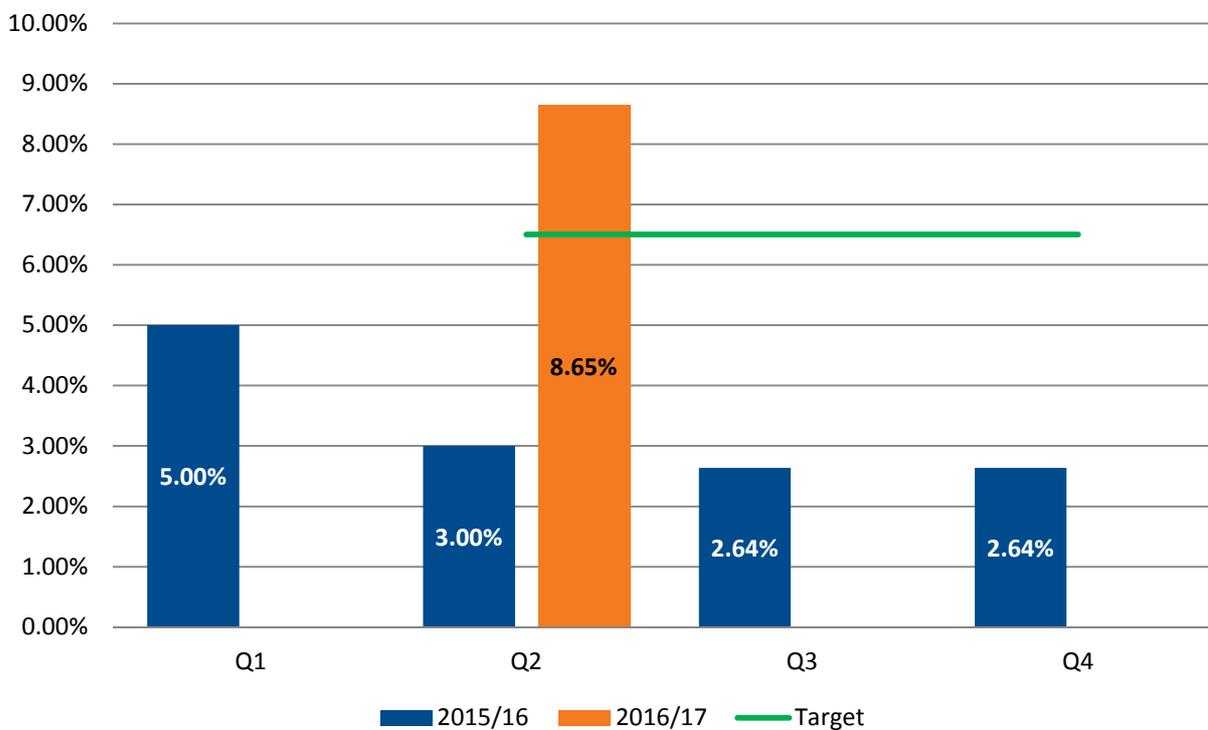
**Update for Quarter 1 as information wasn't available in previous report:** Recycling rates are higher than the same month in 2014 and 2015, with overall waste reduced. Mixed recycling is higher which has increased recycling rates for April, even though composting levels were down. In June there was a significant increase in recycling rate to just over 55% following work to reduce contamination and the introduction of street sweeper recycling. Although the target was marginally missed this quarter, the figure for June indicates that performance is continuing to improve and is likely to reach target this year.

**The percentage of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level**

Reducing unacceptable levels of litter formed a key part of Government’s ‘Cleaner Safer Greener Communities’. Through using the improved management information that the indicator provides, the score should be reduced year-on-year.

Litter includes mainly synthetic materials, often associated with smoking, eating and drinking, that are improperly discarded and left by members of the public; or are spilt during waste management operations. Good performance is indicated by a lower figure.

Current Performance	Q2 Target	Value Vs Target	Direction	Status	Expected Outcome
8.65%*	6.50%	+2.15%	↓	●	Target will be slightly missed



**\*Data for April to July only. The environmental survey is conducted every four months, and so data is produced 2 months in arrears for the second, third, and fourth quarter.**

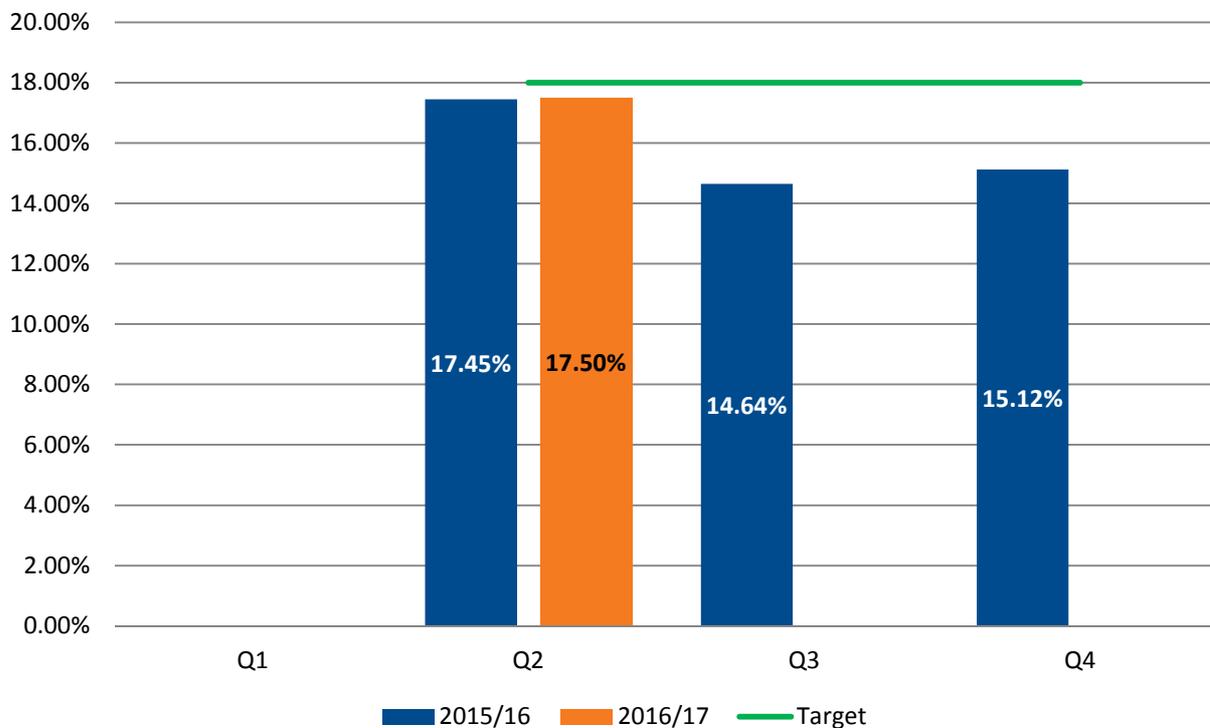
**Performance Comment:** The NI195 monitoring is carried out in three tranches over the course of 12 months. During each tranche different Wards are surveyed in line with the index of deprivation and land types. During this first tranche, the survey results from Park Wood resulted in an overall increase in littering. This has been linked to high levels of littering around the new shops, the construction sites and the timing of the cleansing work being undertaken. The results of the survey have been used to inform the cleansing regime, which is now being carried out earlier around the shops in Park Wood.

**The percentage of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level**

Reducing unacceptable levels of detritus formed a key part of Government’s ‘Cleaner Safer Greener Communities’. Through improved management information that the indicator provides, the score should be reduced year-on-year.

Detritus includes dust, mud, soil, grit, gravel, stones, rotted leaf and vegetable residues, and fragments of twigs, glass, plastic, and other finely divided materials. Good performance is indicated by a lower figure.

Current Performance	Q2 Target	Value Vs Target	Direction	Status	Expected Outcome
17.5%*	18%	-0.5%	↓	✓	Target will be achieved

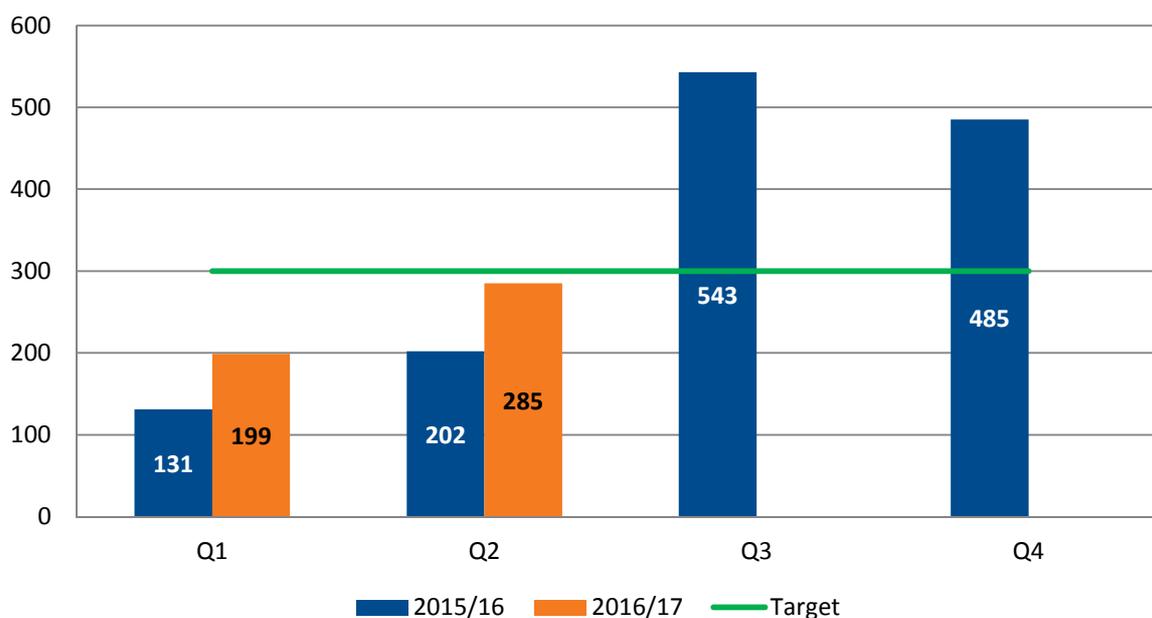


**\*Data for April to July only. The environmental survey is conducted every four months, and so data is produced 2 months in arrears for the second, third, and fourth quarter. Performance Comment:** Even though this is a challenging target for the levels of detritus on the highway, the survey indicates that we have achieved the target for the quarter. The environmental survey is conducted every four months, and so data is produced 2 months in arrears for the second, third, and fourth quarter.

### Number of incidences of fly-tipping

This indicator gives a wider view of the issues in waste management beyond street cleansing. It also reflects the work undertaken to reduce the level of fly-tipping in the borough through projects and deterrents. Good performance is indicated by a lower figure.

Current Performance	Q2 Target	Value Vs Target	Direction	Status	Expected Outcome
285	300	-15	↓	✓	Target will be achieved



#### Performance Comment:

The Quarter 2 figure shows an expected increase from Quarter 1 due to the seasonal increase of fly tipping being reported.

The year on year comparison of Q2 2015/16 (202) shows there was an overall increase but the figure is comparable with the 2014/15 figure.

The main reason for the increase in fly tips is a 200% increase in construction and demolition waste and a 150% increase in garden waste. This is commonly found in the summer months when more construction work in particular is undertaken. However there has been a 33% reduction in white goods and electrical items being fly tipped this quarter compared with quarter 1 which is encouraging following previous increases in this waste due to the reduction in scrap value and new regulations governing the disposal. The highest number of fly tips were reported in Fant, along with an increased number of fly tips involving construction waste in Boxley. Work is still ongoing to establish the reason for the increase in Fant and determine if there is any link with disruptions to the household waste collections. There is some evidence to support the fly tips in Boxley being connected to recent multi-agency work on an illegal disposal site, where this waste is likely to have been destined. The Environmental Enforcement Team are monitoring the outcome of this work and will continue to work closely with the other agencies involved

## Community Safety Strategy

The Community Safety Partnership is currently operating through the 6 sub-groups agreed in the CSP action plan, All of the sub groups have now drawn down actions set out in the plan and are in the process of implementing or completing the projects designated. The Substance misuse sub group has installed external needle bins in high drug use areas as well as dispatched specialist practitioners and youth workers to areas where drug use has been identified. This has had a significant Impact on the number of needles found in public areas and has dispersed drug users unwilling to engage with the support provided by the Kenward trust and local youth services. Awareness sessions around alcohol abuse have been delivered in all primary schools in Maidstone and a further programme aimed at drug use will be delivered across a number of secondary schools in Maidstone.

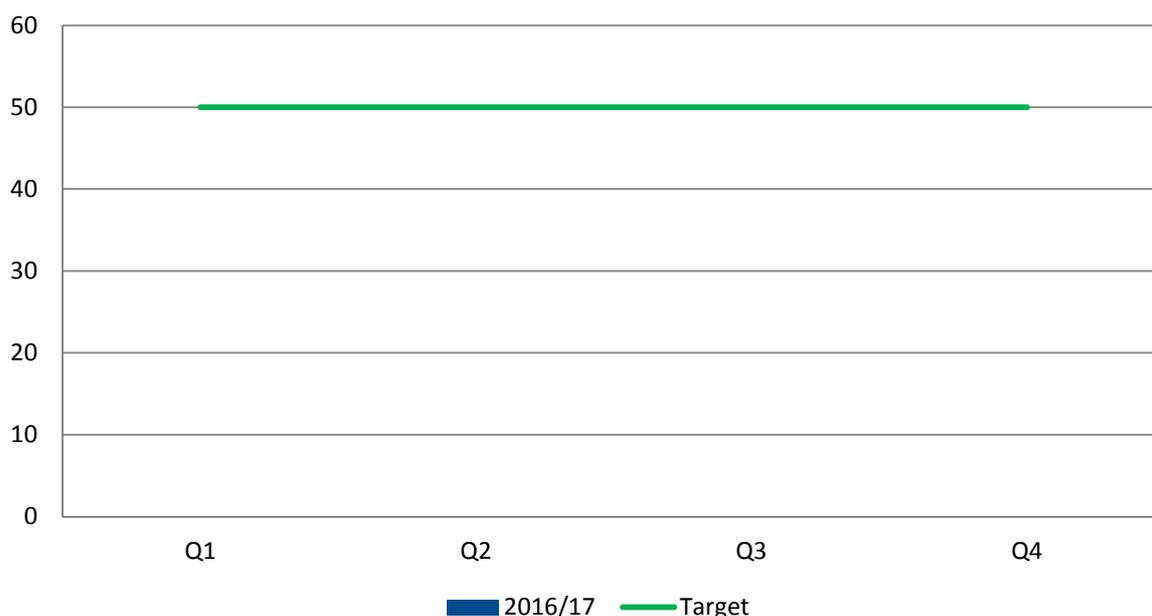
An awareness campaign on Domestic abuse and the new laws instated has been organised for November and is set to reach 150 local practitioners from the voluntary, charity and public sector. This will increase awareness of Domestic abuse and encourage practitioners to support victims in a safe and understanding way.

A review of the illegal encampments policy is being undertaken to take into account the authorities as part of the Mid Kent partnership. This will ensure a consistent approach is taken by all MKS authorities from the effects of illegal encampments.

### Number of safeguarding practitioners trained

Safeguarding has been identified as a national priority and a compulsory part of what we do as a Council. This indicator measures the number of internal and external staff trained in areas such as child sexual exploitation and anti-extremism. Having more practitioners trained in safeguarding ensures the protection of vulnerable adults and children across Maidstone.

Current Performance	Q2 Target	Value Vs Target	Direction	Status	Outcome
0	50	-50			Target will not be achieved



**Performance Comment:** No safeguarding practitioners have been trained this quarter. The lack of training in this quarter, as well as quarter 1, makes it unlikely that the annual target will be achieved. The safeguarding policy is set to be agreed by Communities, Housing, and Environment Committee on 18 October 2016. Once agreed, a skills and training audit will take place to identify appropriate staff to take the safeguarding leads. These officers will receive safeguarding training from the Community Partnerships Team.

### Air Quality Strategy

Following the member workshop in July a report was provided to the September 2016 Housing Communities & Environment Committee providing options for moving this matter forward. The CHE Committee determined that a working group is established, comprising of members of the CHE Committee and Strategic Planning & Sustainable Transport Committee; and agreed the terms of reference. The Committees are in the process of putting forward their representatives and the working group is due to meet in November.

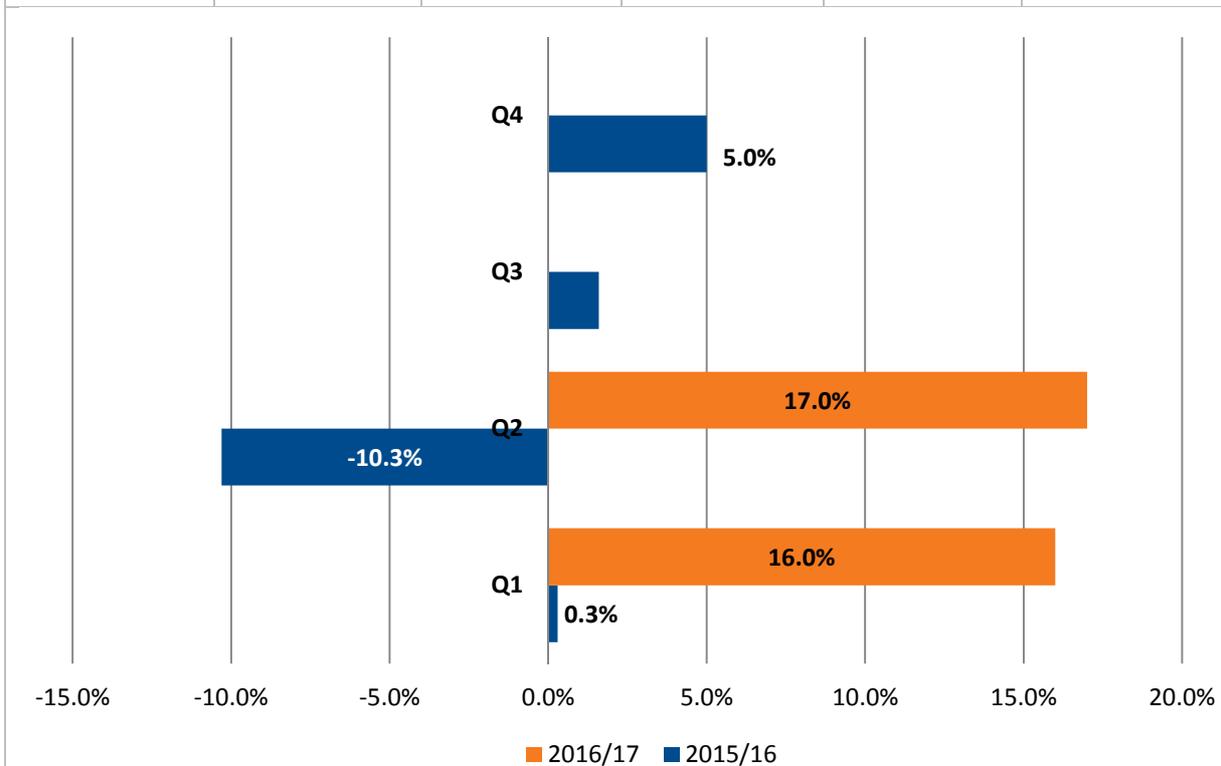
## Environmental Quality Survey

Whilst the recruitment for an Environmental Performance Officer was not successful, the work has been undertaken using the temporary Street Scene Support Officer. This has provided an independent view of the environmental quality and the results for detritus has shown a small improvement whilst the level of littering has increased slightly due to higher levels of littering in one Ward. This has now been addressed with the street cleansing team to ensure that more focus is given to the new shopping parade in Park Wood and for issues to be raised with the housing trust when necessary. Going forward the work will be undertaken by a member of the waste and street scene team as the Environmental Performance Officer will be incorporated into the role of Depot Commercial Officer to focus more precisely on compliance.

## Percentage Change in All Recorded Crime (Information Only)

This indicator reports the percentage change in the number of all recorded crime in the borough to provide an indication of the crime trends in the borough and help assess the impact of the work the Council undertakes in relation to Community Safety. *Note: Improving performance for this indicator is demonstrated by a negative figure.*

Current Performance	Q2 Target	Value Vs Target	Direction	Status	Expected Outcome
17.0%					



**Performance Comment:** There has been a 17% year to date increase up to August. Figures are not yet available for September 2016. July & August 2016 compared to 2015 shows a 19% increase, with an additional 285 crimes. The increase could again be seen in a positive light as it demonstrates domestic abuse campaigns are working, and people are more

### Percentage Change in All Recorded Crime (Information Only)

confident in reporting crime. Crime detection and recording by the police has improved as police become more proactive in dealing with issues such as drugs, making more arrests. Better and more accurate recording of data could also mean that the number of crimes has remained steady, but that the data is of a higher quality. If call handling of the 101 service improves, we may see a further increase in the number of crimes reported.

### Encouraging Good Health and Wellbeing

Deprivation in the borough is lower than average, however 15% (4,300) of children (under 16 years old) in Maidstone live in poverty. There is a larger difference in life expectancy of men and women; 7 years lower for men and 4 years lower for women in the most deprived areas of Maidstone than in the least deprived.

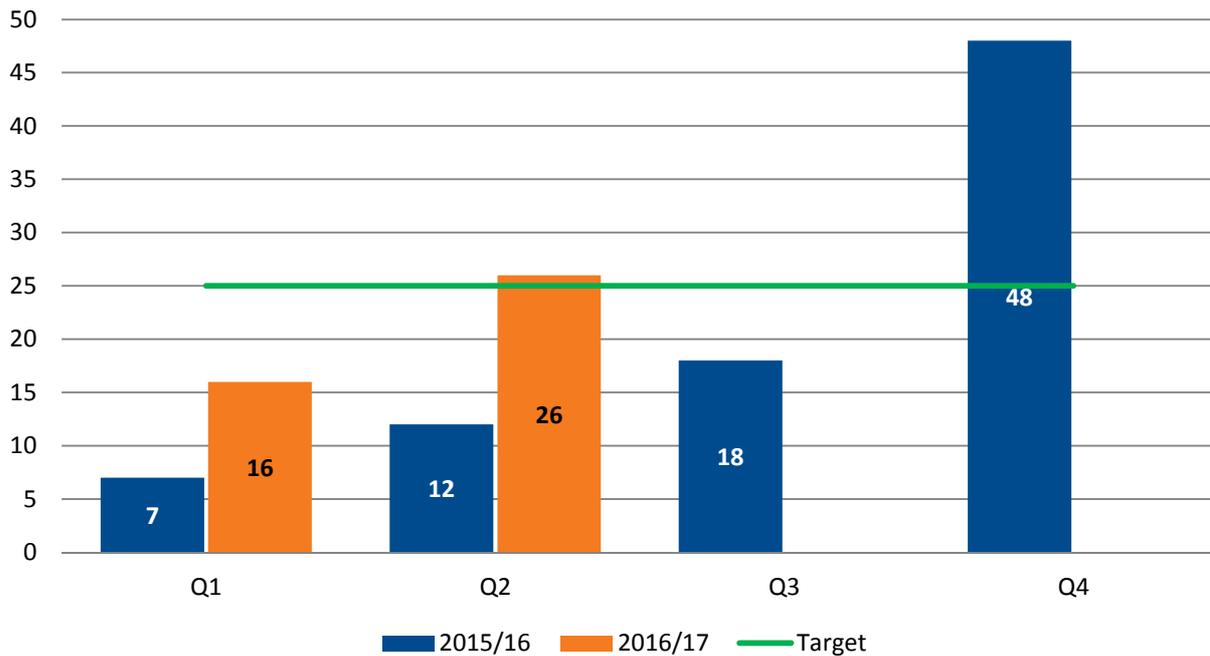
### Health Inequalities Action Plan Update

The revised plan was taken to the Wider Leadership Team in September 2016 and the WLT provided commentary that was incorporated into the draft document. The revised action plan was presented to the Maidstone Health & Well Being Group at the beginning of October for consultation. The final draft has been released for a decision by CHE Committee on 18 October, which will be preceded by a Member workshop on health & wellbeing to take place on 17 October.

### Number of completed Disabled Facilities Grants

Disabled Facilities Grants (DFGs) are used to provide home adaptations for disabled people generally to improve access; access into and around the home and access to, or provision of, basic amenities such as bathing and WC. They are an important part of the work we do to support people who want to remain independent or stay in their own home.

Current Performance	Q2 Target	Value Vs Target	Direction	Status	Expected Outcome
26	25	+1	↑	✔	Target will be achieved



**Performance Comment:** Completion of grant cases is back on track in spite of complications arising from software migration to Uniform in August 2016.

The same quarter last year saw 12 Disabled Facility Grants completed, less than half the number that were completed this quarter. Performance is expected to improve as the year progresses, if the trend from last year continues.

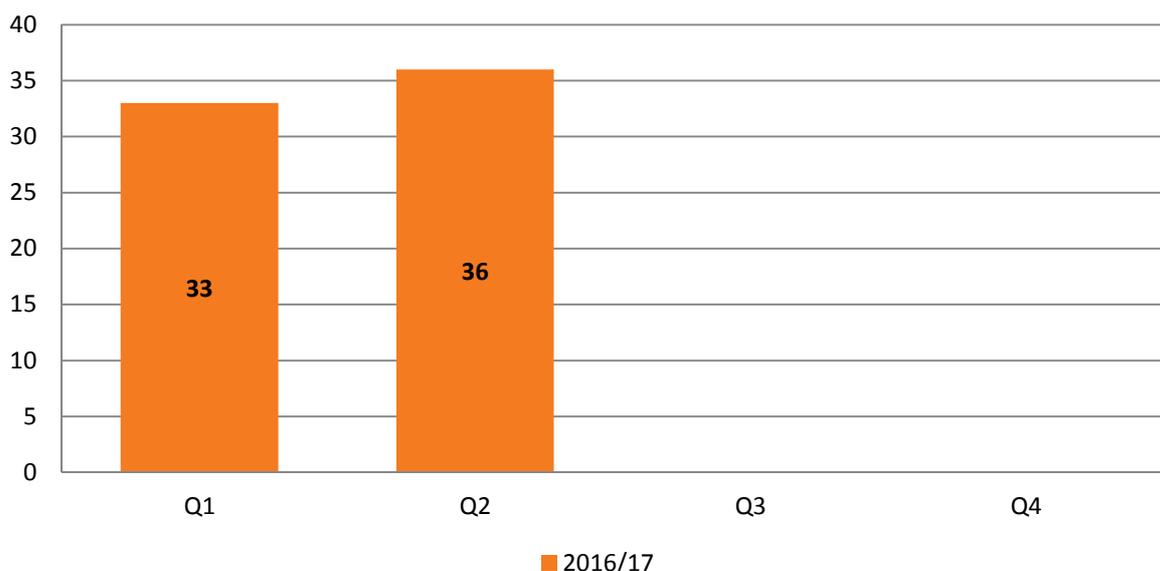
## Housing Strategy Update

The Housing Strategy 2016/20 has moved in to the delivery stage and a number of initiatives have commenced in order to achieve the outcomes set out in the Key Priority Themes. A local housing company has been set up and the development of Brunswick Street and Union Street sites are progressing with the appointment of a development agent. The Council has met with the Homes & Communities Agency to pursue a programme of additional housing through the government’s Starter Home initiative. The affordable housing programme is on track to provide nearly 300 new homes during 2016/17 with our housing association partners. Despite an increase in the preventions of homelessness (129 in the first 2 quarters), the trend seen across London and the South East is that homelessness is set to rise again (357 decisions issued between April and September). In response a temporary accommodation strategy is being developed in order to meet the increasing demand from households becoming homeless. The Council’s Health & Well Being Action Plan has been reviewed and following consultation with stakeholders and councillors a refreshed action plan was adopted the CHE Committee. Work is progressing in developing a new pathway for people who need adaptations to their homes and in response to the need to find a more efficient process Housing staff have been collocating with care providers at KCC in order to achieve better outcomes for vulnerable households.

### Number of people successfully completing a course at the leisure centre following referral by GP

This indicates the key work that is being completed at the Leisure Centre around health. This part of the Leisure Centre’s work is not reflected in ratings of satisfaction. This indicator has no target and is for information only.

Current Performance	Q2 Target	Value Vs Target	Direction	Status	Outcome
36					

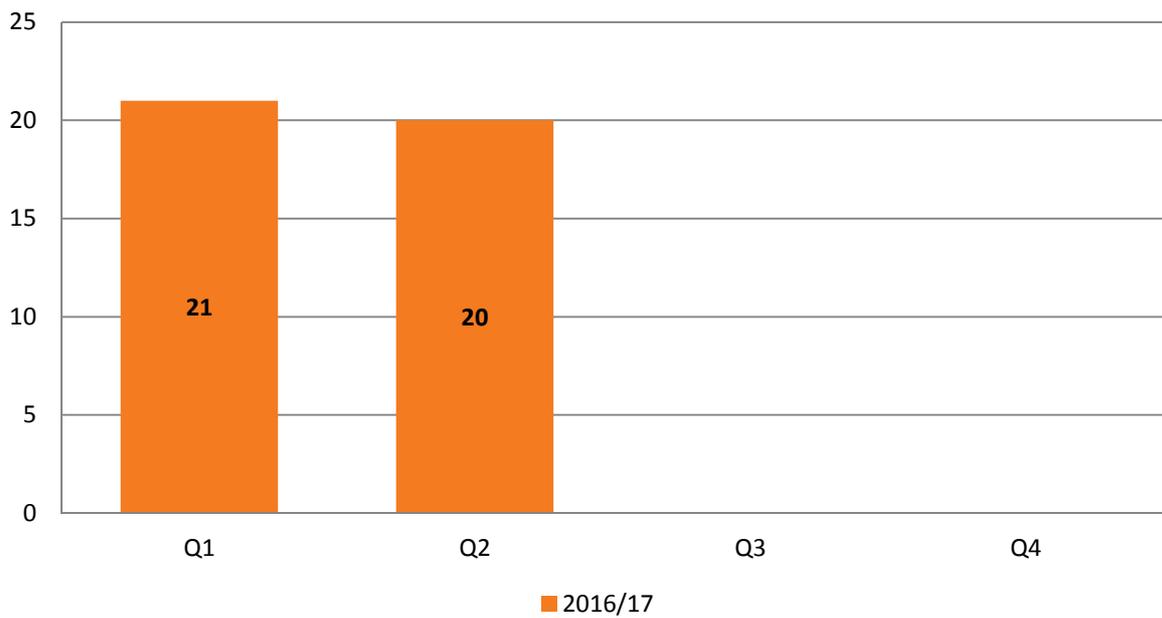


**Performance Comment:** This is a provisional figure as the final figure is not provided until the middle of the month.

**Number of older isolated people prevented from social isolation through museum projects**

This is a unique sector leading project, which is currently funded. In the longer term, it will look to continue without funding. It seeks to engage older people in learning in a community group to prevent social isolation.

Current Performance	Q2 Target	Value Vs Target	Direction	Status	Expected Outcome
20					



**Performance Comment:** Cafe Culture (sponsored by Audley Homes) continues to attract a regular clientele. Only 2 people attended in August and so it will be worth considering a summer break in future. We are currently looking into the potential for activities to be delivered by volunteers in order to release paid staff for other work.

## Respecting the Character and Heritage of our Borough

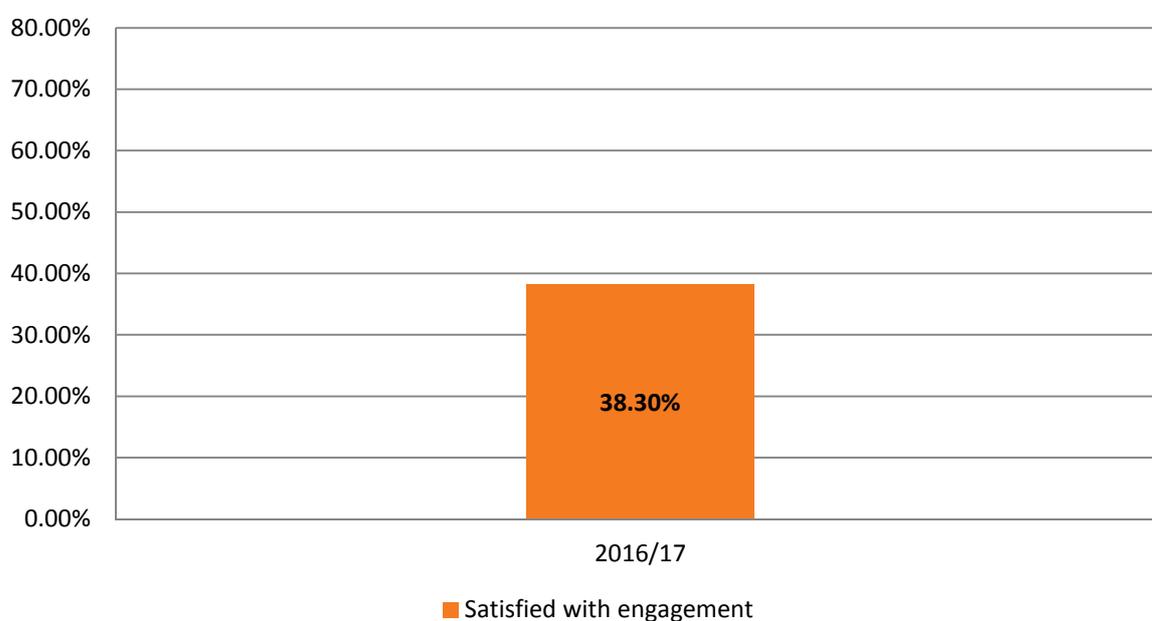
Maidstone is the County town of Kent. In terms of its geography, it is largely rural and the countryside offers high quality landscape and biodiversity. Approximately 50% of the borough population live in a parished area. We are focused on achieving economic prosperity, whilst at the same time balancing protecting the environment and landscape that makes the borough of Maidstone a great place to live, work in and visit.

NB: Parish charter developed in consultation with parishes and KALC

### Percentage of parishes satisfied with the level of communication and engagement they have with Maidstone Borough Council (Parish Survey)

The parish council survey was open from 18th July until 2nd October.

Current Performance	Q2 Target	Value Vs Target	Direction	Status	Expected Outcome
38.3%					



**Performance Comment:** A total of 62 responses were received from Parish Councillors and Clerks. While the greatest proportion of respondents were satisfied with the level of communication and engagement from MBC, almost a third (32%) were neither satisfied nor dissatisfied. Comments around this question concerned queries to Officers going unanswered, however there were several positive comments about the Parish Liaison Officer role.

## Priority 1: Keeping Maidstone an attractive place for all & Priority 2: Securing a successful economy for Maidstone Borough

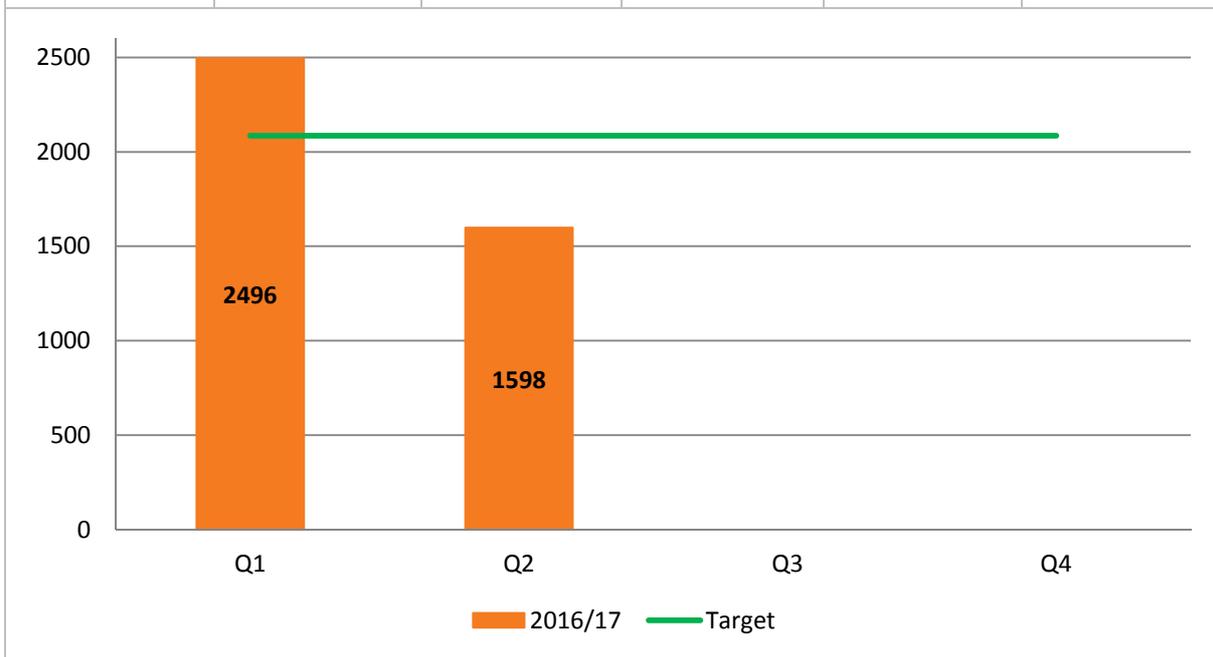
### Ensuring there are good Leisure and Cultural Attractions

There is always something to see or do in Maidstone with the river, two museums and a theatre in the town centre, four green flag parks, a well-used Leisure Centre, a castle, various markets and a variety of festivals and events held across the Borough and throughout the year.

#### Number of children taking part in formal educational activities on and off site.

This indicator reflects the investment the Council has made to ensuring that an important cultural provision and a major draw to the Town Centre is maintained.

Current Performance	Q2 Target	Value Vs Target	Direction	Status	Expected Outcome
1598	2,085	-487	?	✔	Target will be achieved

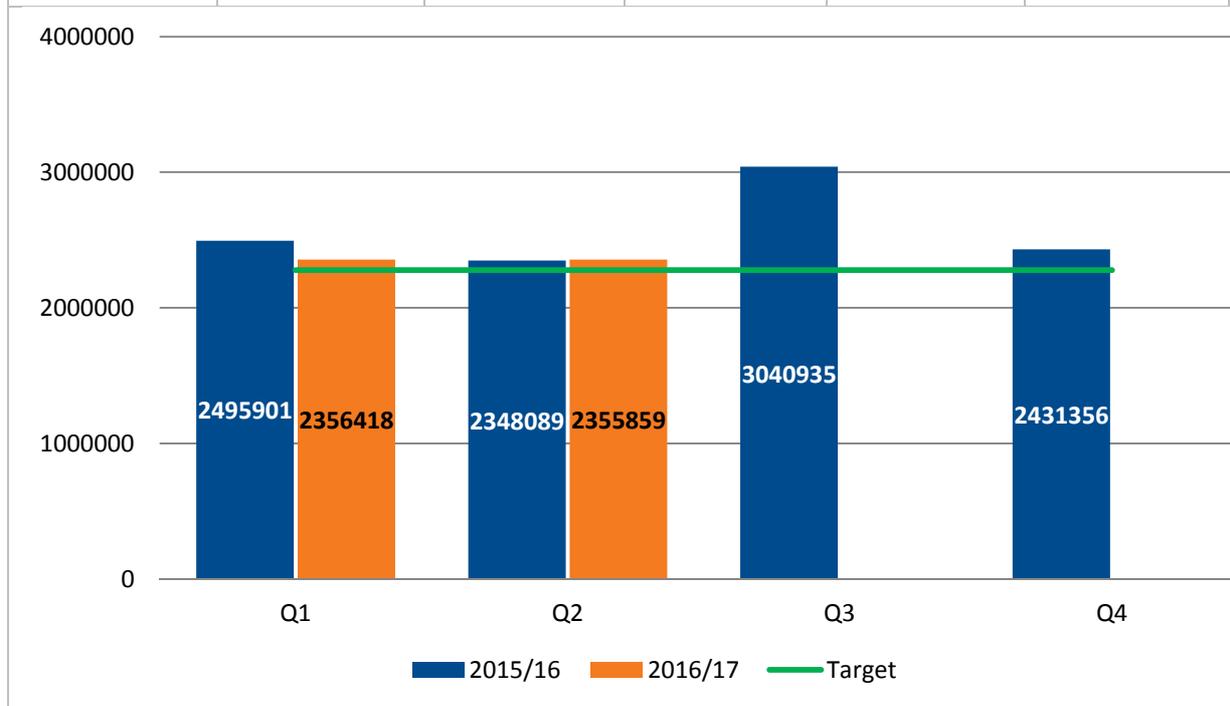


**Performance Comment:** This quarter was comparable with the same quarter last year. The reduction quarter-on-quarter was due to the Summer School Holidays. Schools sessions and Arts Award continue to be popular and highly regarded by schools. The Learning Service works with schools across Kent with reduced fees for schools in the Maidstone Borough.

## Enhancing the Appeal of the Town Centre

Maidstone has had a historically thriving town centre however, we need to ensure that we keep pace with the changing economic environment and continue to meet the demands of businesses and consumers. Investment in Maidstone town centre is needed if it is to continue to be a popular place for leisure, to live, shop and work.

Footfall in the High Street					
This indicator provides a good balance between Town Centre vitality and satisfaction with the High Street.					
Current Performance	Q2 Target	Value Vs Target	Direction	Status	Expected Outcome
2,355,859	2,058,735	+297,124	↑	✓	Target will be achieved



**Performance Comment:** Footfall in quarter 2 is slightly higher than the same quarter last year. Footfall in the high street is on track to achieve target, and we are pleased to see that the Bridge Gyrotory works have not affected footfall in the town centre.

## Priority 2: Securing a successful economy for Maidstone Borough

### Planning for Sufficient Homes to meet our Borough's Needs

Over the last five years, the supply of new, affordable housing within the borough has been greater than in neighbouring authorities, although still less than historic levels. 189 new affordable homes were built in the borough in 2013/14 and 163 in 2014/15. In total 413 new homes were delivered in 2014/15, of these new homes over 75% were built on land that had previously been developed.

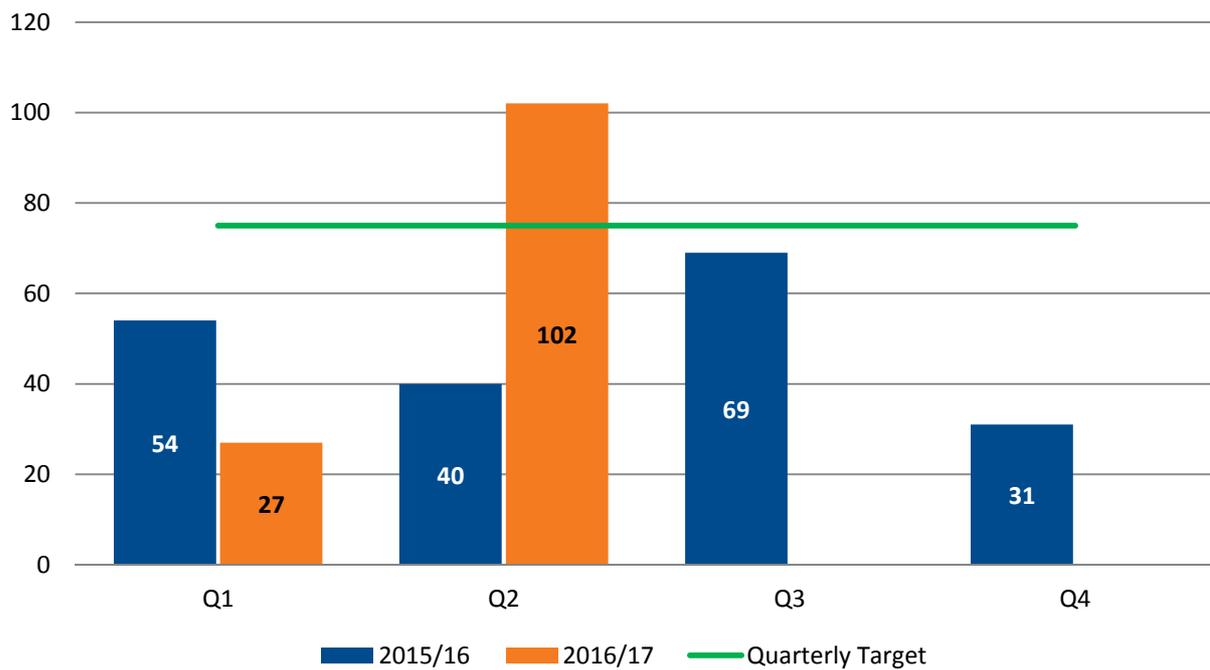
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### Number of households prevented from becoming homeless through the intervention of housing advice

The provision of comprehensive advice plays an important part in delivering the Council's strategy for preventing homelessness in Maidstone. This measure provides an indication of the effectiveness of housing advice given by the Council in preventing homelessness or the threat of homelessness. The annual target is split to give a quarterly target of 75.

Current Value	Q2 Target	Value Vs Target	Direction	Status	Expected Outcome
102	75	+27	↑	✔	Target will be slightly missed



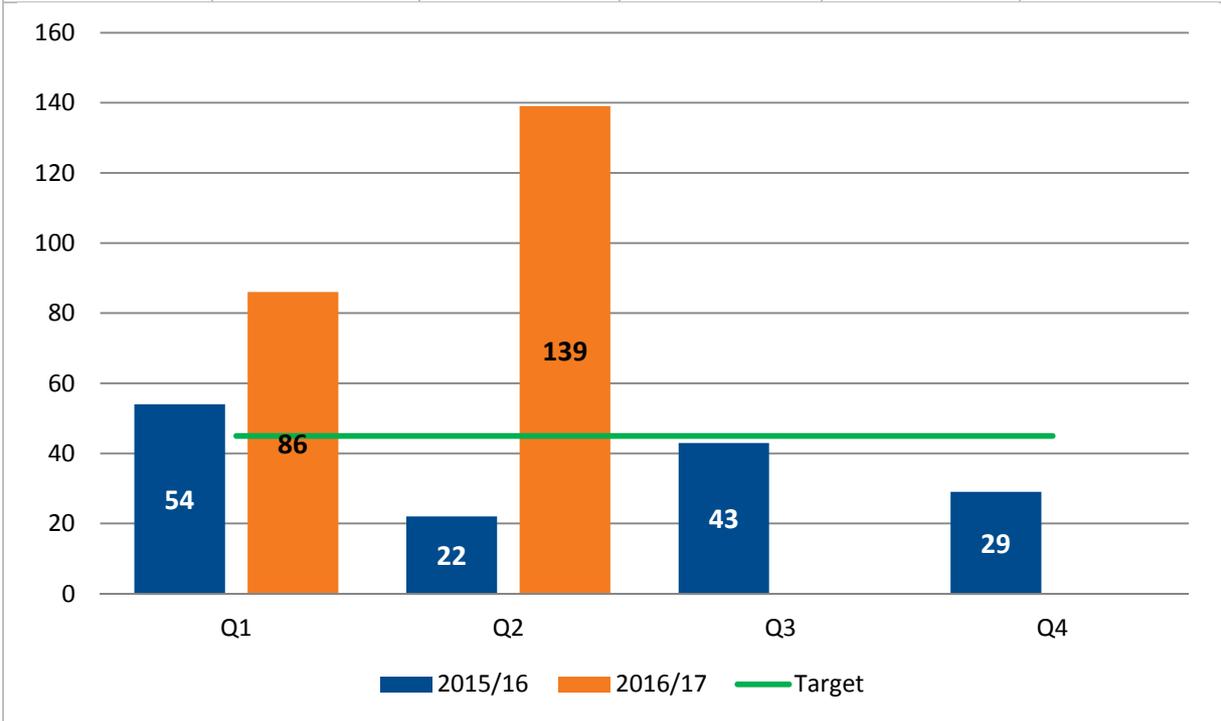
**Performance Comment:** The target for Quarter 2 has been exceeded due to a review of historic and open housing advice and prevention cases, all completed cases were closed. A number of these were homeless prevention cases and these hadn't been included in the previous quarter.

It is necessary to prioritise statutory work over preventative, due not only to the nature of those clients already being homeless, but also in an effort to minimise the spending on temporary accommodation.

### Number of affordable homes delivered

Housing supply has not kept pace with demand. Many families are locked out of the housing market by unaffordable prices and unobtainable mortgages. Affordable dwellings include social-rented housing and intermediate housing. These can be new build or acquisitions; the figure does not take into account any losses.

Current Performance	Q2 Target	Value Vs Target	Direction	Status	Expected Outcome
139	45	+94	↑	✔	Target will be achieved

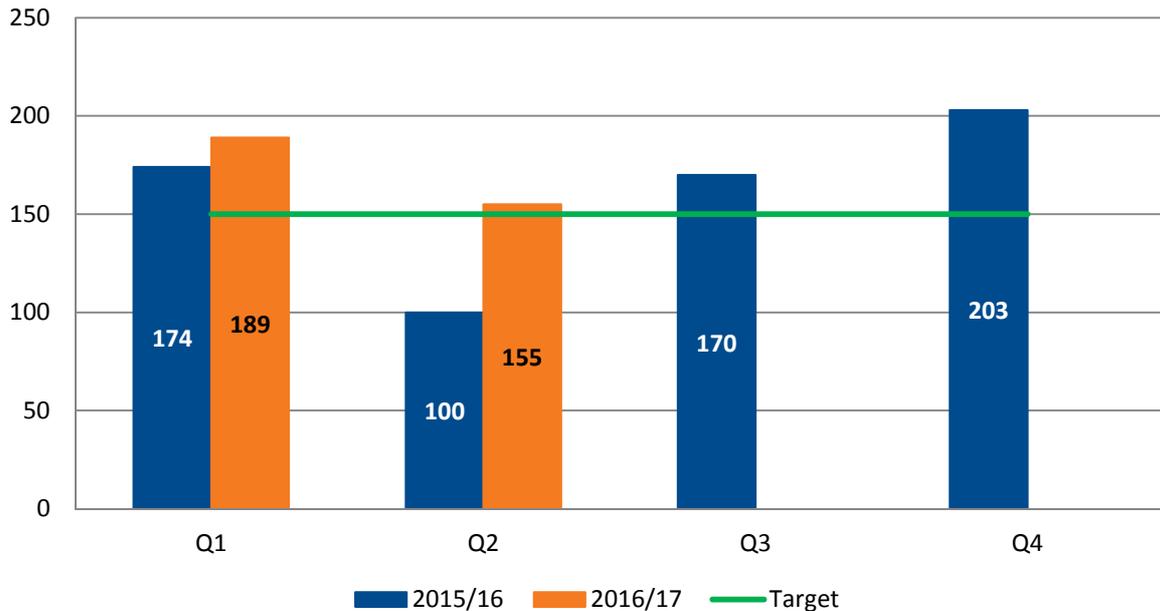


**Performance Comment:** The affordable housing programme for 2016/17 is maintaining a strong supply of newbuild affordable units with several schemes running to forecasted schedules. Performance has been excellent and the annual target has already been exceeded by 45 affordable dwellings at the mid point of the year, with 225 completed so far. According to latest schedules, there are in excess of 300 affordable dwellings forecast for completion by year end.

### Number of households housed through housing register

This is an important indicator, which will help to monitor the number of applicants on the housing register who have been successfully rehoused. This provides a balanced view of the work of the housing service, in addition to the homeless preventions indicator.

Current Performance	Q2 Target	Value Vs Target	Direction	Status	Expected Outcome
155	150	+5	↑	✓	Target will be achieved



**Performance Comment:** The quarterly target has been exceeded and we remain on track to exceed the year end target. This is a 50% increase on the number housed for the same period last year, and has exceeded the quarterly target of 150. This indicator remains on track to exceed the annual target.

2016/17

# Quarter 2 Strategic Plan Action Plan Update



For further information about Performance Management at Maidstone Council, please contact Alex Munden, Performance and Business Information Officer.

**OUR VISION**

That our residents live in decent homes, enjoy good health and a pleasant environment, with a successful economy that is supported by reliable transport networks.

**OUR MISSION**

Putting People First.

**OUR PRIORITIES**

Keeping Maidstone Borough an attractive place for all

Securing a successful economy for Maidstone Borough



**ACTION AREAS**

Providing a clean and safe environment

Encouraging good health and wellbeing

Respecting the character and heritage of our Borough

Ensuring there are good leisure and cultural attractions

Enhancing the appeal of the town centre for everyone

Securing improvements to the transport infrastructure of our Borough

Promoting a range of employment opportunities and skills required across our Borough

Planning for sufficient homes to meet our Borough's needs

**OUR VALUES**

**Service**



Everything we do impacts on our customers, both internal and external. We will listen to and understand their needs, then take action to provide the right service in a positive and professional manner.

**Teamwork**



Working together to achieve our objectives and goals in a way that utilises the talents and creativity of everyone in our organisation.

**Responsibility**



We work in an environment that encourages us to take ownership for our actions. Making the right choices and decisions that lead to a satisfactory outcome for all.

**Integrity**



We have the courage to act on our convictions to build trust and honesty. We work with our partners and customers to create a feeling of openness and transparency in everything we do.

**Value**



Taking care and weighing up our options, aiming to get the maximum effect for every penny of public money we spend.

**Equality**



Valuing our differences and understanding how they can contribute to a better working environment and services that are fair and easy to access.

## Priority 1: Keeping Maidstone an attractive place for all

### Providing a Clean and Safe Environment

Over the past 5 years, Maidstone Borough Council has demonstrated its commitment to deliver cost effective and sustainable waste and recycling services, as a result our recycling rate has improved significantly. Maidstone does not experience high levels of crime.

### Safer Maidstone Partnership Strategic Assessment

#### Adoption of Safeguarding Policy

A report containing the revised policy was reviewed and agreed by Corporate Leadership Team. A report is being taken to Communities, Housing, and Environment Committee with the new policy to be adopted on 18 October.

### Depot Services Development Plan

#### Consider the feasibility of all potential projects

A number of initiatives have been considered and research has been carried out to determine their viability. Two areas, commercial waste and fleet maintenance, have been identified as the most feasible for commercial growth or improved efficiencies and therefore additional support is currently being sought to undertake full reviews into these areas to explore the most viable opportunities. The work is not expected to be complete until early 2017.

#### Identify viable projects

Specifications have been prepared for the two projects which have been identified as feasible both from an operational and financial perspective, in order to gain external support to carry out a full options appraisal. The reviews are due to take place by the beginning of 2017 enabling viable options to be implemented in 2017/18.

### Environmental Enforcement Strategy

#### Increase in FPN littering and dog fouling charges

The littering fixed penalty notice charges have been increased, however the dog fouling charges are proposed to increase to £100 as part of the Public Space Protection Order (PSPO) which the team is preparing for approval by the Communities, Housing and Environment Committee, which will also see plans to require dogs to be on leads in specific areas (i.e. shopping parades) and on request from an officer. The plans are currently out to consultation with the public.

#### **Draft new youth littering engagement programmes**

Analysis of evidence captured by Kingdom Security has shown that very little littering witnessed is by youths and therefore it is not currently proposed to have a specific youth engagement programme. The main form of litter which results in the issuing of a fixed penalty notice are cigarette ends and there is no evidence to suggest there is an issue with under 16s. However the educational programme for littering will continue and is currently focused on Keep Britain Tidy's chewing gum campaign.

#### **Develop a coherent analysis of all environmental data**

The development of environmental data analysis is being incorporated into an action plan for improving the delivery of Environmental Enforcement which will include looking at the resourcing of the service and administration functions.

### **Street Cleansing Mobile Technology Development Plan**

#### **Implementation of a Bin Audit review action plan**

All litter bins have now been given an asset number and work is starting on the removal of all dog waste bins by the end of the financial year. Approximately 60 new litter bins for both litter and dog waste are being installed in areas where dog bins have been removed. Work is also underway to obtain funding to replace the metal litter bins in the town centre which cause rust stains on the granite service and require additional cleansing.

#### **Adoption of vehicle asset management systems**

Mobile tracking now in place through the mobile technology solution. Dash cams also being explored to assess the benefits particularly relating to accidents and insurance claims.

#### **Explore opportunities for dynamic tasking of street cleansing operatives**

Phase 3 of the mobile technology has now been implemented with the allocation of tasks without the need for a supervisor to manually allocate work.

### **MBC Commercial Waste Service**

#### **Achieve 350 business customers**

The service continues to be actively marketed and has now achieved over 380 customers and is reaching capacity with the existing resource. A specification has been drafted and quotations have been sought to undertake a full review of the service and explore the viability of expanding the service further and the requirement of additional investment.

#### **Glass feasibility collection study**

An initial feasibility study was carried out into the provision of glass collections, however the success of the existing service has resulted in further investment being required to continue to grow the existing service. Therefore a review of the service is going to be carried out over the next couple of months to explore the opportunities to maximise income and continue to be competitive within the market. Glass collections will be considered as part of this along with opportunities to extend the service into neighbouring boroughs who have expressed an interest in the service.

### **Encouraging Good Health and Wellbeing**

Deprivation in the borough is lower than average, however 15% (4,300) of children (under 16 years old) in Maidstone live in poverty. There is a larger difference in life expectancy of men and women; 7 years lower for men and 4 years lower for women in the most deprived areas of Maidstone than in the least deprived.

### **Housing Assistance Policy**

#### **Complete stock condition survey**

Discussions are taking place to enable a partnership procurement from the Building Research Establishment to provide the survey at a reduced cost to a number of Kent authorities. Ashford Borough Council is taking the lead and will report back by the year end.

## **Priority 2: Securing a successful economy for Maidstone Borough**

### **Planning for Sufficient Homes to meet our Borough's Needs**

Over the last five years, the supply of new, affordable housing within the borough has been greater than in neighbouring authorities, although still less than historic levels. 189 new affordable homes were built in the borough in 2013/14 and 163 in 2014/15. In total 413 new homes were delivered in 2014/15, of these new homes over 75% were built on land that had previously been developed.

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Discussions are taking place to enable a partnership procurement from the Building Research Establishment to provide the survey at a reduced cost to a number of Kent authorities. Ashford Borough Council is taking the lead and will report back by the year end.

## Communities, Housing & Environment

**15 November 2016**

Is the final decision on the recommendations in this report to be made at this meeting?

**Yes**

### Review of CCTV funding – findings and options

<b>Final Decision-Maker</b>	Communities, Housing and Environment
<b>Lead Head of Service</b>	John Littlemore – Head of Housing and Communities
<b>Lead Officer and Report Author</b>	Georgia Hawkes – Service Improvement Manager
<b>Classification</b>	Public
<b>Wards affected</b>	All

#### **This report makes the following recommendations to this Committee:**

1. Note that the council intends to re-negotiate the service provided by Medway and extend the CCTV partnership agreement for one year, to 31 March 2018.
2. Note that a review of the current provision and siting of static cameras will be carried out to ensure the council complies with the Surveillance Camera Code of Practice 2013.
3. The following options for the use of CCTV funding are developed further and a final recommendation made to Communities, Housing and Environment Committee in January 2017:
  - Reduce the CCTV service – considering reduced camera numbers and reduced hours of active monitoring of the static CCTV cameras
  - Explore other funding or commercial opportunities
  - Better use of new technology

#### **This report relates to the following corporate priorities:**

- Keeping Maidstone Borough an attractive place for all – CCTV is one of the interventions used by the council and our partners to prevent crime and disorder and ensure public safety. Static CCTV cameras are mainly sited in the town centre and vicinity.

#### **Timetable**

<b>Meeting</b>	<b>Date</b>
Corporate Leadership Team	01/11/16
Communities, Housing and Environment	15/11/16

# Review of CCTV funding – findings and options

## 1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 This report summarises the findings from the review of CCTV funding carried out June – October 2016, details the potential options available and recommends which options should be developed in more detail with our partners and reported back to committee in January 2017.
  - 1.2 The review found that CCTV by itself is not particularly effective in preventing crime and disorder, although it is more effective when used with other interventions. However, it can be useful to aid investigation of crime and disorder and our partners, residents and visitors value CCTV. The entire CCTV system requires an audit to ensure the council complies with the Surveillance Camera Code of Practice 2013; around 49 of the 95 static cameras pick up 3 incidents per month or fewer, so it is possible these would no longer have a continued justification under the code. The recommendation is that options for CCTV are developed further with members and partners, particularly Kent Police, and a firm recommendation for service changes is presented to committee in January 2017.
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## 2. INTRODUCTION AND BACKGROUND

- 2.1 The council has to make savings in the region of £4.2m in the next 4 years. In order to deliver those savings, areas of large spend, both in-house services and outsourced contracts, are being reviewed. There is a statutory duty on the council to do all that it reasonably can to prevent crime and disorder in its area. However, the council does not have a statutory duty to achieve this through the provision of a CCTV service. CCTV cost the council about £340K in 2015/16.
- 2.2 A static CCTV system was introduced in 1995 and initially comprised just 10 cameras. The council now provides 95 static cameras which are monitored 24/7 and maintained by Medway Council as part of a partnership agreement with Medway, Maidstone, Swale and Gravesham. The cost of the static CCTV service was about £315K in 2015/16; £232K of this was for the contract with Medway to deliver the static CCTV service.
- 2.3 The CCTV partnership agreement expires on 31 March 2017 and discussions have been held with the other councils and the provider about whether or not to extend the partnership agreement and what level of service is required. All partners are minded to extend the agreement for 12 months. The council aims to incorporate any changes in CCTV provision that might be agreed by committee in January 2017 into the re-negotiation and extension of the partnership agreement. This means it is possible to both extend the partnership agreement for a year and deliver service changes and savings for 2017/18.
- 2.4 The vast majority of the static CCTV cameras cover the town centre and vicinity, but the following areas also have some CCTV coverage:

- Cumberland and Northumberland Avenues and surrounding areas in Shepway
- Mangravet
- Coombe Farm Estate and link roads with the Town Centre
- Maidstone Leisure Centre
- Park & Ride car parks
- Bircholt Road, Parkwood Industrial Area
- Cobtree Manor

2.5 The council also has 28 mobile cameras. 5 are used in parks and open spaces and 2 are allocated to the environmental enforcement team to deploy for issues like fly tipping. 4 of the cameras have s.106 (planning contribution) agreements attached to them, meaning they have to stay within the vicinity of the area in the s.106 agreement. The mobile cameras are administered by a PCSO and the council pays half the salary for this post. The PCSO also periodically monitors the data recorded on mobile cameras owned by some parish councils. The cost of the mobile CCTV service was about £25K in 2015/16.

2.6 The CCTV budgets are approximately £80K overspent. This is mainly due to an unrealised historic budget saving, a reduction in income from monitoring CCTV for organisations like the NHS and Kent County Council and an historic overspend on the cost of static camera fibre lines to transport the information from the cameras to the matrix at the Town Hall. Expenditure on the CCTV monitoring contract with Medway has remained within budget since the inception of the agreement.

### **Review Methodology**

2.7 The review of funding currently used for CCTV started in June 2016. The main objectives were to:

1. Assess the effectiveness and value for money of the current CCTV system in achieving the council's legal obligation under section 17 of the Crime and Disorder Act 1998 to do all it reasonably can to prevent crime and disorder and ensure public safety.
2. Identify alternative options that could deliver the council's legal obligations and provide value for money

2.8 The following actions were carried out to answer how effective CCTV in the borough is, how useful individual cameras are and what alternatives to the current delivery model could be:

- Literature review of national and international research about effectiveness of CCTV in preventing, reducing, detecting, investigating and prosecuting crimes
- Mapping of CCTV cameras, the incidents each camera picks up and the number of recorded crime and disorder incidents in the vicinity of each camera
- Analysis of CCTV budgets and expenditure

- Analysis of the use of mobile cameras
- Stakeholder consultation with key partners such as Kent Police (including Julia Chapman, Chief Superintendent), Urban Blue Bus, Street Pastors, Swale Council, Gravesham Council, Medway Commercial Group Solutions and Kent Police & Crime Commissioner
- Public consultation with residents/visitors and businesses in Maidstone through completion of online survey
- Soft market testing with Medway Control group and an alternative supplier of CCTV monitoring

### **Key findings from the review**

2.9 The key findings from the workstreams are detailed below.

#### 2.10 National and international CCTV studies:

1. Public CCTV is effective at preventing vehicle crime, but CCTV on its own does not have a significant effect on violent crime and has little or no effect on crime in city centres.<sup>1 2</sup>
2. CCTV is most effective in high coverage areas.
3. CCTV should not be used as a stand-alone measure to reduce crime and disorder; it will always be more effective when used as part of a package of interventions.<sup>3</sup>
4. CCTV can be useful for detecting and investigating crimes, with CCTV evidence saving the Police a considerable amount of time through guilty pleas.<sup>4</sup>
5. The council has a statutory duty under the Home Office's Surveillance Camera Code of Practice 2013 to review that all of its cameras are in place for a specific purpose to meet an identified pressing need and their ongoing justification is reviewed.
6. A number of authorities have reduced or turned off their CCTV function. There is very limited evidence of the effect this has had, but the information we have suggests no significant impact on crime and disorder levels.
7. It was very hard to find practical guidance on interventions to prevent or reduce crime and disorder which might be more effective than CCTV. Possible alternative or complementary interventions include improved lighting, increasing police numbers, community policing and interventions in schools.

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<sup>1</sup> Welsh & Farrington for Campbell Systematic reviews (2008), *Effects of Closed Circuit Television Surveillance on Crime*, 2008

<sup>2</sup> Gill & Spriggs (2005), *Assessing the impact of CCTV*, Home Office research study 292, 2005

<sup>3</sup> Armitage for NACRO (2002), *To CCTV or not to CCTV?*

<sup>4</sup> Levesley & Martin (2005), *Police attitudes to and use of CCTV*. Home Office Online Report 09/05

### 2.11 Stakeholder engagement:

1. Both the static and mobile CCTV services are valued by Kent Police, particularly in terms of investigating crime and disorder and for the night time economy.
2. Kent Police in Maidstone believe that proportionately reducing the number of static cameras and/or monitoring hours based on an assessment of threat and risk and the volume of incidents would have a limited impact on police operations.
3. Kent Police risk assess and prioritise all calls for attendance to ensure their resources are effectively used to protect the public e.g. officers do not routinely attend reports of shoplifting, but would attend if an offender had been apprehended or there was a risk to the public. This would not preclude an investigation taking place where the store has CCTV or evidence of the suspect's identity.
4. There is a team of three PCSOs dedicated to the town centre who focus on day time economy issues. They are supported by the Community Policing Team who are flexibly deployed in terms of location and shift according to demand and crime trends and other patrols respond to calls in the town centre as required. The town centre night time economy does not have a dedicated PCSO team, but a night time economy presence is provided by other 24/7 patrols and Special Constables who respond to calls in the town centre and around the borough as required.
5. Our partners who work in the town centre, like the Urban Blue Bus and Street Pastors and the enforcement officers, value CCTV. Urban Blue Bus have said they will not operate any more on a Saturday night without CCTV and centralised radio.

### 2.12 Static CCTV operations:

1. Kent Police currently fund the use of Airwave radios in the CCTV control room and the feed from the CCTV control room into the Kent Police Control Room where 999 and 101 calls are handled for both Kent Police and Kent Fire and Rescue Service.
2. The CCTV operators are also the operators for the Mailsafe centralised radio network, which is administered by One Maidstone and used by businesses in the day time and night time economy. Businesses pay One Maidstone to be part of the radio network but do not pay towards the cost of the CCTV operator.
3. About half (49) of the static cameras in the borough pick up 3 or fewer incidents a month, so may not be justified under the Surveillance Camera Code of Practice 2013. This means the static CCTV system will need to be audited to ensure the council is complying with this statutory guidance.
4. Generally, the cameras situated where crime and disorder levels are higher pick up more incidents.

5. The majority of the reports to the CCTV control room come from Kent Police and the centralised MaidaSafe radio network, which covers the day and night time economies.

#### 2.13 Mobile CCTV operations:

1. The council has many more mobile cameras than some of our neighbouring boroughs.
2. The deployments are made using a cherry picker which will need repairs within the next year costing about £5K. It will probably need to be replaced within 3-4 years, at a cost of around £40K.
3. There were 63 mobile camera deployments in 2015/16. 53 of these requests came from Kent Police, 6 from council officers or members, 2 from Golding Homes and 2 from wardens.
4. The main reason for the requests for deployment was due to nuisance youths causing antisocial behaviour issues: 21 requests were made because of nuisance youths. Other reasons for requests for deployment were for parcels being thrown over the wall at Maidstone Prison (7), nuisance vehicles (7), criminal damage (10), drug issues (5) and fly-tipping (2).
5. Mobile cameras are deployed around the borough, mostly outside of the town centre and vicinity.
6. Anecdotally, the mobile cameras can be successful when they are deployed, but more work needs to be done to introduce more robust analysis of the impact of each deployment.

#### 2.14 Alternative funding options:

1. Kent Police and the Police and Crime Commissioner have both made clear that they are unable to contribute towards the annual ongoing revenue cost of CCTV.

#### 2.15 Consultation with Maidstone residents and town centre visitors:

1. Over 1,000 people responded.
2. A much larger percentage visit town regularly in the day (88% visit at least monthly in the day) than at night (42% visit at least monthly at night).
3. About 3 in 4 people feel safe in the day in the town centre, but only 1 in 4 people feel safe at night.
4. People feel much safer in their local areas than in the town centre.
5. People think all types of crime are much less prevalent in their local areas than in the town centre.
6. Two thirds of people (65%) say CCTV makes them feel safer but when rated against other things, people were more likely to say well-lit streets (26%) and visible police presence (25%) made them feel safe above CCTV (17%) and fewer people hanging around on the streets (13%).

7. People think CCTV is best for helping police investigate crime and catch criminals (90%) and worst at reducing re-offending (28%). 68% think it reduces crime and 55% think it deters criminals from committing crime.
8. Only 10% think CCTV is an invasion of privacy.
9. People think it is most important to have CCTV in town centre streets, local parades of shops, car parks and parks and green spaces (in descending order).

#### 2.16 Consultation with Maidstone businesses:

1. 58 businesses completed the survey. Half of these were from the town centre. We did not get many responses from retail businesses.
2. Most said their business was neither safe nor unsafe from crime (about 20% said safe and about 25% unsafe).
3. People being drunk and rowdy, drug dealing/taking and vandalism/graffiti/deliberate damage were most commonly cited as being a problem in the area of their business.
4. 55% said their business had been affected by crime in the past 3 years – antisocial behaviour, vandalism/criminal damage, drug taking dealing, assault/violence and burglary most commonly experienced.
5. 40% have their own CCTV.
6. They think CCTV is best at helping the police investigate crime and catch criminals and worst at reducing re-offending.
7. They think it's most important to have CCTV in town centre streets, parks, playgrounds and green spaces, local parades of shops and car parks (in descending order).

2.17 In summary, the evidence suggests that public CCTV by itself is not very effective in preventing crime and disorder; it is effective in preventing vehicle crime but has little or no impact on violent crime. When coupled with other interventions, it can have a greater impact e.g. in the context of its use in Maidstone, CCTV is probably more effective due to the link with the MaidaSafe radio system. About half of the static cameras may not be justified due to the low number of incidents they pick up; a further audit of the static system needs to be carried out to confirm this. Our key partners in the Police and voluntary sector value the CCTV service, especially for keeping the weekend night time economy as safe as possible and investigating crime. However, neither Kent Police nor the Police and Crime Commissioner are able to contribute further to the ongoing annual cost of CCTV and the Kent Police officers we have talked to believe that the service could be proportionately reduced without significant detriment to police operations.

2.18 In terms of public perception, those who live in Maidstone and visitors to the town centre value CCTV and most say it makes them feel safer, although they say well-lit streets and visible police presence are more likely to make them feel safer than CCTV. They also say that they feel believe it is most important to have CCTV in town centre streets.

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### **3. AVAILABLE OPTIONS**

3.1 The following options have been identified and potential cost reductions estimated. These costs will need to be explored further and clarified as part of the further work that will be carried out to bring a final recommendation back to committee in January 2017.

1. Do nothing – No cost reduction

3.2 This would not have any impact on the current service. This is not really a viable option as the CCTV budgets are overspent by such a large amount and action is required to reduce the £80K overspend.

2a. Reduce the static CCTV service – Potential cost reduction £30K - £230K

3.3 The static CCTV service could be reduced in terms of number of cameras and/or active monitoring of the cameras by an operator. The cameras would still record when they were not actively monitored so could still be used by the Police to investigate crimes after they had occurred. However, as the CCTV operator is currently also the controller for the Midsafe radio network, other options for the Midsafe would have to be investigated. The main saving from reducing the hours of active monitoring would be from CCTV operator time. The main saving from reducing the number of cameras would be from fibre line costs and reduced need for maintenance and replacement. Just stopping monitoring a camera has no cost, but to properly remove and decommission a camera there is a one-off cost of about £600.

3.4 A number of different solutions are available under this option, ranging from reducing the numbers of cameras to around 50, which could save at least £30K, to stopping all active monitoring of static CCTV cameras and reducing the numbers of cameras to around 25 and stopping all active monitoring, which could save around £230K.

3.5 It is recommended that this option is considered further, in conjunction with the audit of static cameras that needs to be carried out under the council's duty in the Surveillance Camera Code of Practice 2013, and that a recommended CCTV delivery option is reported back to Committee in January 2017.

3.6 In identifying which static cameras could be removed, it is recommended that the following criteria are considered:

1. Number of incidents picked up by the camera
2. Number of incidents of crime and disorder in the vicinity of the camera
3. Whether or not the camera is in a car park and/or protects council property

3.7 When considering reducing the active monitoring hours of CCTV, it is recommended that the times where this is most important to ensure public

safety are prioritised. From our discussions with Kent Police and other partners, for the town centre the priority is likely to be the hours that cover the busy weekend night time economy.

#### 2b. Reduce the mobile CCTV service – Potential cost reduction less than £5K

- 3.8 The mobile CCTV service could be reduced in terms of number of cameras and/or the number of deployments and the service would still be viable. This would also mean the council would save on repairing or replacing cameras. However, the potential for revenue savings is small compared to the static CCTV service. The mobile service is valued by Kent Police and the council to enable intelligence-led deployments of cameras and may also become more important if the static camera service is reduced.
- 3.9 It is recommended that any change to the mobile service is considered alongside proposals for changes to the static CCTV service and a recommended CCTV delivery option reported back to Committee in January 2017.

#### 3. Commission other partners – Potential cost reduction unknown

- 3.10 As Kent Police also do more than any other partner to tackle crime and disorder, we have explored with them the possibility of using some of the funding we currently spend on CCTV to commission them to undertake crime and disorder reduction activities on our behalf. However, Kent Police have confirmed this is not a viable option for them currently or for the foreseeable future. There may be other partners, in the voluntary sector for example, who might be able to provide crime and disorder interventions on our behalf.
- 3.11 It is recommended that this option is not explored further at the current time, but that it is considered during 2017/18 during the year extension of the CCTV partnership; it could be that other potential alternatives are identified which are more effective in preventing crime than CCTV.

#### 4a. Decommission the static CCTV service – Potential cost reduction £315K

- 3.12 This would mean removing all of the static CCTV cameras. It would save around £315K but there would be a one-off cost of around £60K to decommission the cameras.
- 3.13 It is not recommended that this option is pursued further. Whilst evidence of effectiveness of CCTV in reducing crime is mixed at best, it is clearly valued by our partners in Kent Police, Urban Blue Bus and the Street Pastors to help make Maidstone a safer borough. It may be possible to reconsider this in 3-5 years as new technology may make CCTV obsolete.

#### 4b. Decommission the mobile CCTV service – Potential cost reduction £20K

- 3.14 It is not recommended that this option be pursued further as the potential cost saving is minimal compared to reduction in service and potential negative impact on crime and disorder around the borough.

#### 5. Explore other funding or commercial options – Potential cost reduction unknown

- 3.15 Neither Kent Police and Police and Crime Commissioner can fund the revenue costs of CCTV. However, there may be other options for bringing in additional funding or income e.g. from businesses, from creation of wireless hubs and selling internet access and advertising etc.
- 3.16 It is recommended that this option is explored further. It is highly unlikely that it will reduce costs by the £80K required to address the overspend, but may be complementary to the option of reducing the service.

#### 6. Better use of new technology – Potential cost reduction at least £10K

- 3.17 Upgrading the current matrix and recording system would allow for the existing analogue fibre circuits to be upgraded to a digital fibre circuit. This would require a one-off investment of around £20K but would save in the region of £10K p.a. There may also be other opportunities to make better use of technology like bulk buying fibre lines with our partners and creating new digital wireless infrastructure hubs
- 3.18 It is recommended that this option is explored further. It is highly unlikely that it will reduce costs by the £80K required to address the overspend, but may be complementary to the option of reducing the service.

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## **4. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS**

- 4.1 When considering the options detailed above, it is recommended that the following options are developed further with partners and a recommendation around one or a combination of these options is made to Communities, Housing and Environment Committee in January 2017.
- 2a and 2b – reduce CCTV service
  - 5 – explore other funding or commercial opportunities
  - 6 – better use of new technology
- 4.2 It is believed that one or a combination of these options is the best way for the council to reduce costs and continue to fulfil its statutory obligations to prevent crime and disorder and ensure that the use of its cameras is justified.

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## **5. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK**

- 5.1 Discussions have taken place with Kent Police, the Police and Crime Commissioner, Golding Homes, Kingdom (litter enforcement officers), Street Pastors and the Urban Blue Bus. We tried to engage with the Crown Prosecution Service but have not had any response to emails or telephone calls.

- 5.2 Two online surveys were carried out in August 2016, one for residents of the borough and visitors to the town centre and one for local businesses. The results are shown in Appendix I.

## 6. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION

- 6.1 Following this report, the Community Partnerships & Resilience Manager will develop the options that the Committee decide should be investigated further. A detailed recommendation on the future of CCTV will be made to Committee in January 2017.
- 6.2 A further review will take place next year to assess the options beyond the end of the existing extended contract, i.e. from April 2018.

## 7. CROSS-CUTTING ISSUES AND IMPLICATIONS

Issue	Implications	Sign-off
<b>Impact on Corporate Priorities</b>	Keeping Maidstone Borough an attractive place for all – CCTV is one of the interventions used by the council and our partners to prevent crime and disorder and ensure public safety. Static CCTV cameras are mainly sited in the town centre and vicinity.	Georgia Hawkes 26/10/16
<b>Risk Management</b>	The evidence available nationally suggests it is unlikely that crime might rise if the current service is reduced or stopped. By not decommissioning CCTV entirely and designing changes or alternative interventions to CCTV with Kent Police and other partners, the risk of an adverse impact on crime and disorder prevention or investigation will be mitigated.	Georgia Hawkes 26/10/16
<b>Financial</b>	The CCTV budgets were overspent by £80K last year and have been overspent for at least the past 3 years. The cost of the service ideally needs to be reduced by more than £80K to deal with the overspend and contribute toward the savings required in the council's efficiency plan.	Section 151 Officer & Finance Team 4/11/16

<b>Staffing</b>	The council pays half the salary of a PCSO to run the mobile CCTV camera service. The recommendations do not propose any change to this currently.	Georgia Hawkes 26/10/16
<b>Legal</b>	The options associated with the review of CCTV funding will ensure that the Council is meeting the requirements of the Surveillance Code of Practice and the Data Protection Act 1998. As a council we must ensure that any personal information captured is only processed for specific purposes, and is relevant and not excessive. Failure to carry out this exercise could result in the Council breaching the Act as there could be CCTV cameras in place without a justifiable reason. Such a breach of the Act could result in a monetary penalty of up to £500,000.	Interim Deputy Head of Legal Partnership 3/11/16
<b>Equality Impact Needs Assessment</b>	An Equalities Impact Assessment will be required as part of any recommended changes to the service and will accompany the report that comes to Committee in January 2017. Equalities data was collected as part of the residents and visitors survey and some of the results for different groups are shown in appendix I.	Anna Collier 26/10/16
<b>Environmental /Sustainable Development</b>	No implications.	Georgia Hawkes 26/10/16
<b>Community Safety</b>	CCTV is one of the methods the council and partners, especially Kent Police, use to ensure community safety. The review found that the service can be reduced without impacting on the council's legal obligations and the without significant impact on Kent Police.	Georgia Hawkes 26/10/16
<b>Human Rights Act</b>	The council has to comply with the Surveillance Camera Code of Practice 2013 which ensures that surveillance camera systems do not disproportionately interfere with a person's right to respect for their private and family life, home and correspondence, as provided for by Article 8 of the European Convention on Human Rights and that any	Georgia Hawkes 26/10/16

	interference is in pursuit of a legitimate aim.	
<b>Procurement</b>	The council is currently part of a CCTV partnership with Gravesham, Swale and Medway, with the static CCTV service being delivered by Medway. The contract expires on 31 March 2017 and the council and its partners plan to extend the agreement for a year.	Georgia Hawkes & Section 151 Officer 4/11/16
<b>Asset Management</b>	The council owns all the static and mobile cameras and some of the monitoring equipment based at the Medway Control Centre. Any cameras that might be removed could be used for spare parts of the other cameras, therefore making best use of the assets.	Georgia Hawkes 26/10/16

## 8. REPORT APPENDICES

The following documents are to be published with this report and form part of the report:

- Appendix I: Safer Communities Consultation Survey Results Summary

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## 9. BACKGROUND PAPERS

Surveillance Camera Code of Practice 2013

[https://www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/204775/Surveillance\\_Camera\\_Code\\_of\\_Practice\\_WEB.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/204775/Surveillance_Camera_Code_of_Practice_WEB.pdf)

Campbell Systematic reviews, *Effects of Closed Circuit Television Surveillance on Crime*, December 2008

[https://www.campbellcollaboration.org/media/k2/attachments/1048\\_R.pdf](https://www.campbellcollaboration.org/media/k2/attachments/1048_R.pdf)

Gill and Spriggs, *Assessing the impact of CCTV*, Home Office research study 292, February 2005

<https://www.cctvusergroup.com/downloads/file/Martin%20gill.pdf>

NACRO, *To CCTV or not to CCTV?*, May 2002

<https://epic.org/privacy/surveillance/spotlight/0505/nacro02.pdf>

Levesley & Martin (2005), *Police attitudes to and use of CCTV*. Home Office Online Report 09/05

<http://webarchive.nationalarchives.gov.uk/20130128103514/http://rds.homeoffice.gov.uk/rds/pdfs05/rdsolr0905.pdf>

## Safer Communities Consultation Survey Results Summary

### Residents and Visitors survey – Total Respondents 1,025

<b>Town Centre Based Questions –</b>	
How often do you visit Maidstone Town Centre during the day?	<p><b>21% visit daily, 48% respondents visit weekly, 19% monthly, 6% at least every three months, 5% less than four times a year, 1% don't visit Maidstone Town Centre.</b></p> <ul style="list-style-type: none"> <li>• Frequency of visits tends to reduce as age increases.</li> </ul>
How often do you visit Maidstone Town Centre during the night?	<p><b>2% daily, 13% visit weekly, 27% of respondents visit monthly, 17% At least every three months, 26% Less than four times a year, 15% I don't visit Maidstone Town Centre.</b></p> <ul style="list-style-type: none"> <li>• 39% of over 75's year olds and disabled people don't visit during this time.</li> </ul>
How safe do you feel walking around Maidstone Town Centre during daylight hours?	<p><b>73% of respondents said they felt safe or very safe.</b></p> <ul style="list-style-type: none"> <li>• 85% of respondents from BME backgrounds felt safe, higher than average.</li> <li>• Respondents with a disability and those in the 25 to 34 years age group had the highest proportion of people reporting they feel unsafe at 12% and 11% respectively.</li> </ul>
How safe do you feel walking alone in Maidstone Town Centre after dark?	<p><b>About a quarter of respondents (26%) said they felt safe or very safe and a third of respondents (33%) said they felt unsafe or very unsafe.</b></p> <ul style="list-style-type: none"> <li>• 49% of respondents with a disability feel unsafe compared to 30% without a disability.</li> <li>• 42% of recent victims of crime feel unsafe compared to 31% of respondents who are not recent victims of crime.</li> </ul>
Problems in Maidstone Town Centre: Drug dealing and taking	<p><b>59% of respondents thought this was a very big or a fairly big problem and 18% said they didn't know.</b></p> <ul style="list-style-type: none"> <li>• Recent victims had the greatest proportion of respondents that felt it is a very big problem at 30% and the 18 to 24 years group did not have anyone who said this was a very big problem.</li> <li>• Respondents with a disability and those in the 64 to 74 years group had the highest proportion of people responding 'Don't know' at 25%</li> </ul>
Problems in Maidstone Town Centre: Vandalism, graffiti and other deliberate damage to property and vehicles.	<p><b>52% of respondents thought this was a very big or a fairly big problem and 11% said they didn't know.</b></p> <ul style="list-style-type: none"> <li>• The over 75's group had the greatest proportion of respondents saying this is a very big problem at 37% and the 18 to 24 years group had the greatest proportion saying that it is not a problem at all at 25%.</li> <li>• Respondents with a disability were more than twice as likely, than non-disabled respondents, to say this is a very big problem at 27% compared to 10%.</li> </ul>
Problems in Maidstone Town Centre: Muggings and pickpocketing	<p><b>33% of respondents said this issue is a very big or a fairly big problem and 28% said they didn't know.</b></p> <ul style="list-style-type: none"> <li>• Respondents with a disability have the greatest proportion of people saying this issue is a very big problem at 13%. This group also had the greatest proportion of people saying this issue is a fairly big problem at 42%.</li> </ul>
Problems in Maidstone Town Centre: Shoplifting	<p><b>54% of respondents said shoplifting was a very big or a fairly big problem and 23% said they didn't know.</b></p> <ul style="list-style-type: none"> <li>• Respondents with a disability had the greatest proportion of people responding that this is a very big problem (34%) followed by the over 75 years group (27%).</li> <li>• Respondents from BME groups had the greatest proportion of people responding Don't know at 28%.</li> </ul>
Problems in Maidstone Town Centre: People being drunk and rowdy	<p><b>70% of respondents said that people being drunk and rowdy are a very big or a fairly big problem and 10% they didn't know.</b></p> <ul style="list-style-type: none"> <li>• The 45 to 54 years group had the greatest proportion of people saying this issue is a very big problem at 36%.</li> </ul>

## Safer Communities Consultation Survey Results Summary

Problems in Maidstone Town Centre: Sexual assaults	<p><b>18% of respondents said this was a very big or a fairly big problem and 42% said they didn't know.</b></p> <ul style="list-style-type: none"> <li>• Respondents with a disability had the greatest proportion of people saying this is a very big problem at 6%, followed by the 45 to 54 year old group with 5%.</li> </ul>
Problems in Maidstone Town Centre: Violent attacks	<p><b>37% of respondents said this was a very big or a fairly big problem and 29% said they didn't know.</b></p> <ul style="list-style-type: none"> <li>• Respondents from BME groups and those 75 years and over had the greatest proportion of respondents who thought violent attacks are a very big problem at 16% each.</li> </ul>
<b>Local Area Based Questions</b>	
How safe do you feel walking around your local area during daylight hours?	<p><b>86% of respondents said they feel safe or very safe.</b></p> <ul style="list-style-type: none"> <li>• Respondents from BME backgrounds had the lowest levels of feeling safe at 69%.</li> <li>• Respondents in the 18 to 24 years group had the highest proportion of respondents feeling unsafe at 19%.</li> </ul>
How safe do you feel walking alone in your local area after dark?	<p><b>46% of respondents said they feel safe or very safe.</b></p> <ul style="list-style-type: none"> <li>• Respondents in the 18 to 24 years group had the highest levels of feeling unsafe at 68%.</li> <li>• Respondents with a disability at had the second highest levels of feeling unsafe at 49% however this group also had the highest proportion of respondents who said they were never alone in this situation.</li> </ul>
Problems in Residents local areas: Drug dealing and taking	<p><b>24% of resident respondents said this was a very big or fairly big problem in their area and 17% said they didn't know.</b></p> <ul style="list-style-type: none"> <li>• Respondents from BME groups have the greatest proportion of saying this is a very big problem at 15%.</li> <li>• The over 75's have the lowest proportion of respondents saying this is a very big problem and the greatest proportion responding Don't know at 36%.</li> </ul>
Problems in Residents local areas: Vandalism, graffiti and other deliberate damage to property and vehicles	<p><b>24% of respondents said this is a very big or fairly big problem and 5% said they didn't know.</b></p> <ul style="list-style-type: none"> <li>• Recent victims had the greatest proportion of respondents that think this is a very big problem at 17% followed by the over 75's group at 15%.</li> </ul>
Problems Residents local areas: Muggings and pickpocketing	<p><b>6% of respondents said this is a very big or fairly big problem and 21% said they didn't know.</b></p> <ul style="list-style-type: none"> <li>• The over 75's had the greatest proportion responding that this is a very big problem at 5%. This group also had the greatest proportion of people responding Don't know at 40%.</li> </ul>
Problems in Residents local areas: Shoplifting	<p><b>13% of respondents said this is a very big or fairly big problem and 29% said they didn't know.</b></p> <ul style="list-style-type: none"> <li>• Recent victims of crime and those in the 35 to 44 years had the greatest proportion of respondents thinking this is a very big problem.</li> <li>• None of the respondents in the 18 to 24 years or disability groups said this is a very big problem.</li> </ul>
Residents local areas: People being drunk and rowdy	<p><b>28% of respondents said this is a very big or a fairly big problem and 5% said they didn't know.</b></p> <ul style="list-style-type: none"> <li>• The 25 to 34 year olds have the greatest proportion of respondents that said this is a very big problem at 15%.</li> </ul>
Problems in Residents local areas: Sexual assaults	<p><b>Under 1% said that this was a very big problem, 4% said this is a fairly big problem and 36% said they didn't know.</b></p> <ul style="list-style-type: none"> <li>• BME groups have the greatest proportion of respondents saying this is a very big problem at 3% and the greatest proportion of people saying this is a fairly big problem at 8%.</li> </ul>
Problems in Residents local areas: Violent attacks	<p><b>9% of respondents said this is a very big or fairly big problem and 28% said they didn't know.</b></p>

## Safer Communities Consultation Survey Results Summary

	<ul style="list-style-type: none"> <li>BME groups and those in the 18 to 24 years group had the greatest proportion of responses that said this is a very big problem with 5% each.</li> </ul>
<b>Feelings of Safety and CCTV Perceptions</b>	
What makes people feel safe?	<p><b>The top three responses were Well lit streets 26%, Visible police presence 25% and CCTV 17%.</b></p> <ul style="list-style-type: none"> <li>Visible police presence was the top answer for respondents aged 18 to 24 years, those aged 35 to 64 years, recent victims of crime and men.</li> <li>BME respondents and the over 75 years and over group had the highest proportions of people selecting CCTV at 22% and 23% respectively.</li> </ul>
CCTV awareness in Town Centre	<p><b>83% of respondents are aware of CCTV operating in the Town Centre.</b></p> <ul style="list-style-type: none"> <li>Women had the lowest level of awareness of CCTV in the Town Centre at 77% and men have the highest level at 90%.</li> <li>Respondents over the age of 75 had the highest levels of people that were not sure and the 18 to 24 years group had the highest levels of respondent that said they were not aware of CCTV operating in the Town Centre.</li> </ul>
CCTV awareness in local area	<p><b>59% of respondents are not aware of CCTV operating in their local area.</b></p> <ul style="list-style-type: none"> <li>Almost 50% of 18 to 24 year olds said they were aware of CCTV operating in their local area.</li> <li>Recent victims had the second greatest proportion of respondents who thought there was CCTV operating in their local area at 37%.</li> </ul>
Extent of agreement with the statement: CCTV reduces crime	<p><b>68% of respondents agree with this statement.</b></p> <ul style="list-style-type: none"> <li>The age group 75 years and over had the highest level of agreement with this statement at 95%.</li> <li>The 25 to 34 year old group had the lowest level at 59%.</li> </ul>
Extent of agreement with the statement: CCTV helps the police to investigate crime and catch victims	<p><b>90% of respondents agree with this statement.</b></p> <ul style="list-style-type: none"> <li>The 75 years and over age group had the highest level of agreement at 100%.</li> <li>Respondents from BME groups had the lowest level of agreement at 72%.</li> </ul>
Extent of agreement with the statement: CCTV deters people from committing crime	<p><b>55% of respondents agree with this statement.</b></p> <ul style="list-style-type: none"> <li>Recent victims of crime had the lowest level of agreement with this statement at 42%.</li> <li>Respondents with a disability had the highest level of agreement at 74%.</li> <li>Recent victims and the 18 to 24 year old groups had the highest levels of disagreeing with this statement both at 40%.</li> </ul>
Extent of agreement with the statement: CCTV makes me feel safer	<p><b>65% of respondents agree with this statement.</b></p> <ul style="list-style-type: none"> <li>Recent victims and the 18 to 24 years groups had the lowest levels of agreement with this statement at 55% and 54% respectively.</li> <li>The 25 to 34 years and 55 to 64 years had the highest levels of disagreement with this statement at 14%.</li> </ul>
Extent of agreement with the statement: CCTV improves public safety	<p><b>68% of respondents agree with this statement.</b></p> <ul style="list-style-type: none"> <li>Recent victims had the lowest level of agreement at 55%.</li> <li>The 75 years and over group has the highest level of agreement at 92% and it appears that agreement tends to increase in line with age.</li> <li>Respondents in the 25 to 34 years and the recent victims groups have the highest levels of disagreement with this statement at 15% and 13% respectively.</li> </ul>
Extent of agreement with the statement: CCTV reduces reoffending	<p><b>28% of respondents agree and 28% disagree with this statement.</b></p> <ul style="list-style-type: none"> <li>Respondents with a disability have the highest level of agreement at 44% and the 18 to 24 year old group has the lowest at 21%.</li> </ul>
Extent of agreement with the statement: CCTV is an invasion of privacy	<p><b>65% of respondents disagree and 10% agree with this statement.</b></p> <ul style="list-style-type: none"> <li>The 75 years and over group have the highest level of disagreement at 88%.</li> <li>The 45 to 54 year olds and recent victims have the lowest level of agreement with this statement at 6%.</li> <li>64% of 18 to 24 year olds neither agree nor disagree.</li> </ul>

## Safer Communities Consultation Survey Results Summary

Rank the areas based on where you think it is most important to have CCTV?	<p><b>Town Centre streets is the highest ranked answer – this occurred across all groupings.</b></p> <ul style="list-style-type: none"> <li>• Three other locations also scored highly: Local parades of shops, car parks and parks, playgrounds and green spaces.</li> <li>• Parks was the second ranked answer for 18 to 24 year olds and over 75 year olds.</li> <li>• Respondents with a disability and those aged 35 to 44 years put car parks second and all remaining groups selected local parades of shops as second.</li> </ul>
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### Business Survey – Total Respondents 58

How safe do you feel your business is from crime?	<b>27% of respondents said they feel very safe or safe.</b>
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How much of a problem do you think the following are in the area your business is located	Very big problem	Fairly big problem	Not a very big problem	Not a problem at all	N/A
Drug dealing and taking	17%	33%	33%	13%	4%
Vandalism, graffiti and other deliberate damage	4%	28%	54%	11%	2%
Robbery	2%	21%	54%	21%	2%
Shoplifting	8%	27%	27%	19%	19%
People being drunk and rowdy	31%	23%	27%	15%	4%
Sexual assaults	2%	4%	43%	36%	15%
Violent attacks	4%	17%	50%	25%	4%

Has your business been affected by crime in the last three years? If yes, how many times	<p><b>55% of business responding have been affected by crime in the last three years</b></p> <ul style="list-style-type: none"> <li>• Of these 50% have been affected 5 or times in this period.</li> </ul>
CCTV use and security measures in business premises	<p><b>40% of businesses responding have their own in house CCTV</b></p> <ul style="list-style-type: none"> <li>• 44% of those with CCTV have it both inside and outside.</li> <li>• 37% of those with CCTV monitor and record 24 hrs a day, 7 days a week.</li> <li>• 58% record but do not monitor 24 hrs a day and 7 days a week.</li> <li>• 93% of business respondents do not have security staff.</li> </ul>

To what extent do you agree with the following statements about CCTV	Agree	Neither agree nor disagree	Disagree
CCTV reduces crime	70%	18%	11%
CCTV helps the Police investigate crime and catch criminals	82%	9%	9%
CCTV deters criminals from committing crime	55%	23%	23%
CCTV makes me feel safer	64%	20%	16%
CCTV improves public safety	68%	14%	18%
CCTV reduces reoffending	39%	34%	27%
CCTV is an invasion of privacy	5%	25%	70%

## Safer Communities Consultation Survey Results Summary

Rank the areas based on where you think it is most important to have CCTV?	Rating
Town centre streets	5.42
Local parades of shops	3.90
Village squares and high streets	3.17
Main roads and motorways	2.71
Car parks	3.59
Parks, playgrounds and green spaces	3.91