

2015/16

Strategic Plan Quarter 1 Update



For further information about
Performance Management at Maidstone
Council, please contact Clare Wood, Policy
& 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.

PRIORITY 1

Keeping Maidstone Borough an attractive place for all

PRIORITY 2

Securing a successful economy for Maidstone Borough

Providing a clean and safe environment

Encouraging good health and wellbeing.

Respecting the character 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 if compared to the same period in the previous year performance has improved, sustained or declined. This is known as direction. If there is no previous data, no assessment of direction can be made.

The second way is known as status. This shows whether an indicator has achieved the target set. If the results are provisional an asterisk (*) is shown after the figure.

Contextual indicators are not targeted, but are given a direction. Indicators will not be rated or given a direction if they aren't due to be reported on or if there is a delay in data collection.

To provide an assessment of how well the strategy or plan is progressing, the strategic actions have been rated using the RAG status.

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

Performance Summary

This is the first quarterly update on Maidstone Borough Council's Strategic Plan 2015-20. It shows how we are performing against the key performance indicators and strategic actions that directly contribute to the achievement of our priorities: Keeping Maidstone and 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 at quarter 1.

RAG Rating	Green	Amber	Red	N/A	Total
KPIs	3	3	1	4	11
Strategic Actions	12	1	0		13
Direction	Up	Across	Down	N/A	Total
KPIs	6	0	3	2	11

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. We have with our Community Safety Partnership agreed that reducing anti-social behaviour, domestic abuse, reoffending and improving road safety are our priorities up until 2018.

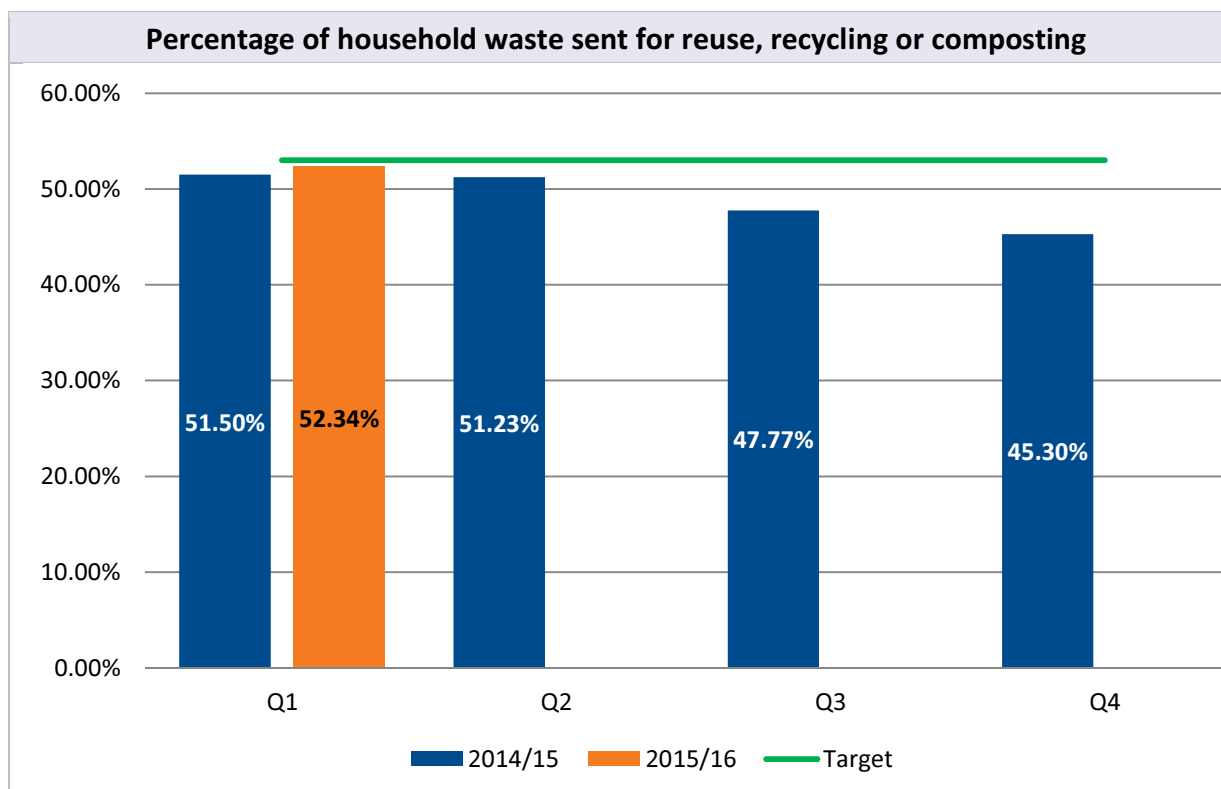
Waste & Recycling Strategy Quarter 1 Update

During quarter 1 funding from the Kent Resource Partnership (KRP) was used to produce bin stickers distributed to all residents to remind them of the items we are able to collect for recycling and deter recyclable items being placed in the refuse bins. We also carried out a door knocking campaign to promote the food waste and recycling collection service and to gauge residents understanding and satisfaction with the service. This also provided residents with an opportunity to raise any concerns. We also secured external funding from the Department for Communities and Local Government (DCLG) to offer an incentive scheme to encourage use of the food waste collection service, which will help us work towards improving our percentage of waste sent for recycling, reuse or composting. We will be investigating options for disposal methods for bulky waste to reduce waste being sent to landfill. A review of the Saturday freighter service will also take place as all waste collected via this service is currently sent to landfill. We will also be investigating options for on-street recycling bins.

Percentage of household waste sent for reuse, recycling or composting

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

Current Performance	2015/16 Annual Target	Value Vs Target	Direction	Status	Expected Outcome
52.34%	53.00%	-0.66%			Target will be slightly missed



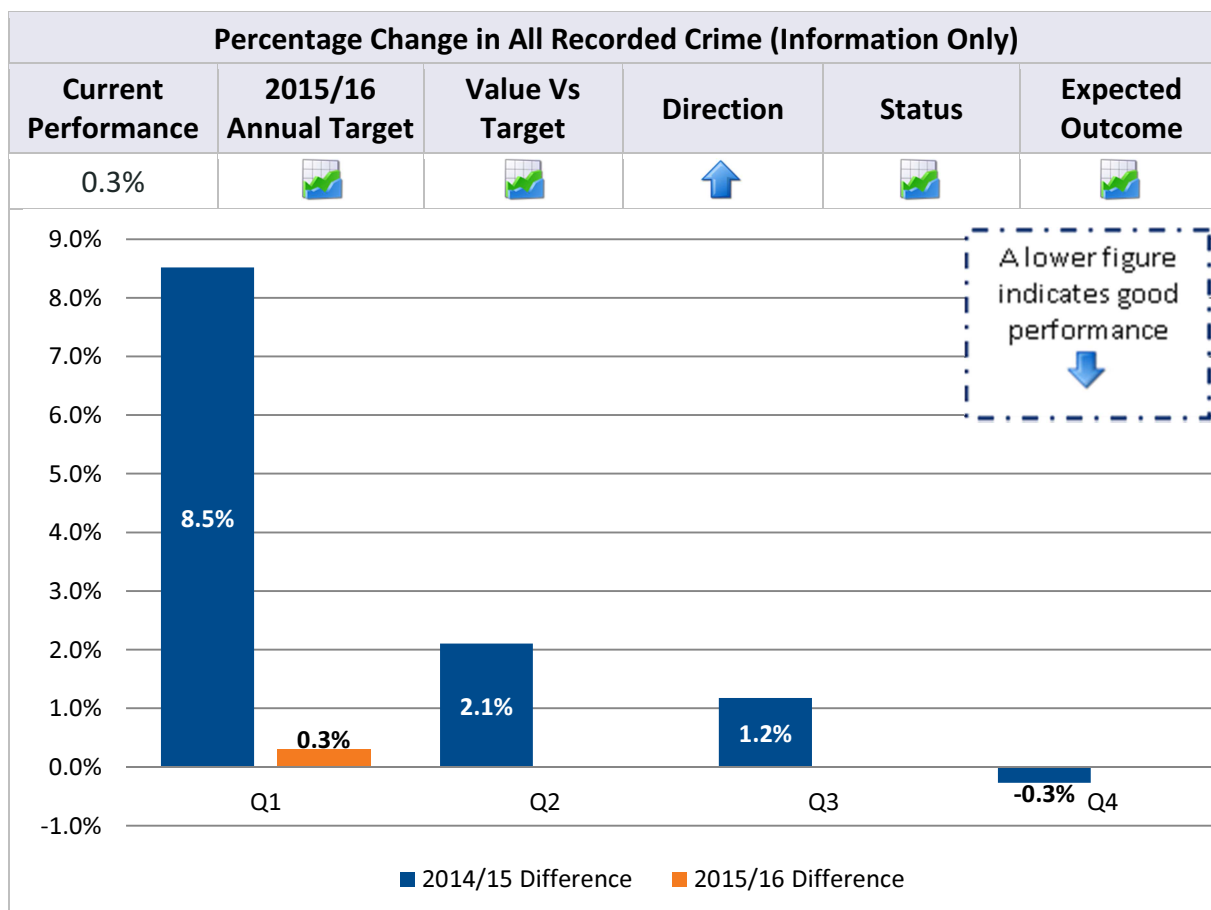
Performance Comment: In 2014/15, 49% of waste was recycled against a target of 50%. It should be noted that due to seasonality of the garden waste collections that quarters 1 and 2 have historically have the highest out-turns. Performance has improved compared to the same period last year but the quarterly target has been marginally missed. Based on the data available at present it is expected that the annual target will be marginally missed however, this will reviewed quarter 2 as part of the quarter 2 performance monitoring.

Community Safety Strategy Update

The Annual Community Safety Plan which supports the strategy and accompanying Strategic Assessment were drafted earlier this year. Following consultation, these reports were presented to OSC, Cabinet Member and Full Council and were endorsed in May 2015. The Annual Community Safety Plan is refreshed annually. For 2015, Maidstone's Community Safety priorities are ASB, Domestic Abuse, Violence Against the Person (Night Time Economy), Substance Misuse and Road Safety (Killed or Seriously Injured). Task and Finish Groups have also been established for Restorative Justice, Hoarding and Self Neglect and Street Population. The next refresh (for 2016) will commence around November 2015, with final Committee endorsement expected by April 2016.

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. The percentage change is the difference between current volume of crime and the volume of crime for the same period in the previous year. *Note: Improving performance for this indicator is demonstrated by a negative figure.*



Performance Comment: The overall volume of crime in the borough has increased by 0.3% compared to quarter 1 in 2014/15. In total 93% of crime in the borough during quarter 1 was victim based. Crime data for the year to date shows that anti-social behaviour incidents have declined by 3.7% and that the number of violent crime has increased by 17% when compared to the same period in 2014/15.

Air Quality Strategy Quarter 1 Update

The new Environmental Health shared service has undertaken a review of the Carbon Management Plan, Air Quality Action Plan and explored the value of having a Low Emission Strategy. The Carbon Management Plan was first adopted in 2009 and its action plan is due to expire in 2015. The Council set a target to reduce carbon emissions by 20% by 2015 and narrowly missed achieving this target. This was due to an unforeseen event caused by the combined heating and power source at the Leisure Centre malfunctioning. A Low Emission Strategy will capture the main elements that were included in this strategy moving forward and will enable the Council to focus on those aspects over which a district council can more readily influence. The Low Emission Strategy is out to consultation and it is anticipated that the final version will be adopted by the end of the year.

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 current Health Inequalities Action Plan expires in 2020. A review and refresh is planned for the Action Plan in April 2016. One area where we aim to improve is the Action Plan's links to other MBC strategies, including the Parks and Leisure Strategy (due to be refreshed) and the Housing Strategy (also due to be refreshed). The Communities Team Leader (currently being recruited) will lead on this work. Kent Public Health are currently considering whether to refresh the Kent Mind the Gap (HI) Strategy, which district Health Inequalities Actions Plans fed into. However, the Housing and Communities team will continue with its refresh of the local Action Plan. Once the Team Leader is in post, a timetable will be drafted and circulated with a refresh milestones/timescales.

Housing Strategy Update

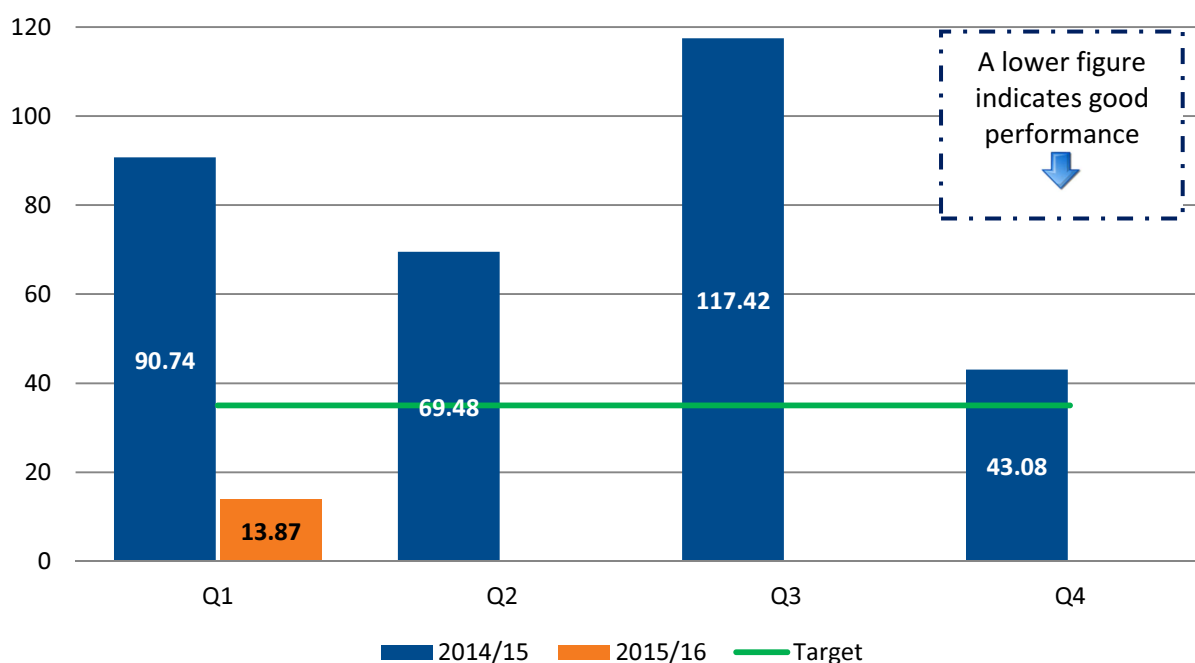
The action plan within the current 2010/15 Strategy has been reviewed and the actions noted as completed. The new Strategy is being formulated and a draft document will be provided to the Communities, Housing & Environment Committee for consideration and approval in October 2015. This document will form the basis for consultation with stakeholders and service users, with the final document going to Council in December 2015 for adoption. Key emerging themes include the supply of affordable housing through traditional routes and more innovative approaches such as the council's aspiration to deliver housing directly through a housing company. Other key themes will include the housing and health agenda explaining why the council has adopted this approach and how it will be delivered in practice. The new Strategy will the link with the Housing Register to enable best use of subsidised housing, promoting access to the private rented sector, and the provision of our own temporary accommodation.

Average number of days taken to process Disabled Facilities Grants (DFG's)

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

Current Performance	2015/16 Annual Target	Value Vs Target	Direction	Status	Expected Outcome
13.87 days	35.00 days	-21.13			Target will be met

Average number of days taken to process Disabled Facilities Grants (DFG's)



Performance Comment: The private Sector Housing team have recently been restructured and have introduced new ways of working because of these changes resulting in an improvement in performance for quarter 1. Last year they started the new financial year with a backlog in applications and from quarter 3 last year onwards the Private Sector Housing Manager has been reviewing new applications on a weekly basis. 23 applications were processed in quarter 1 this year (no change in volume from 2014/15).

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

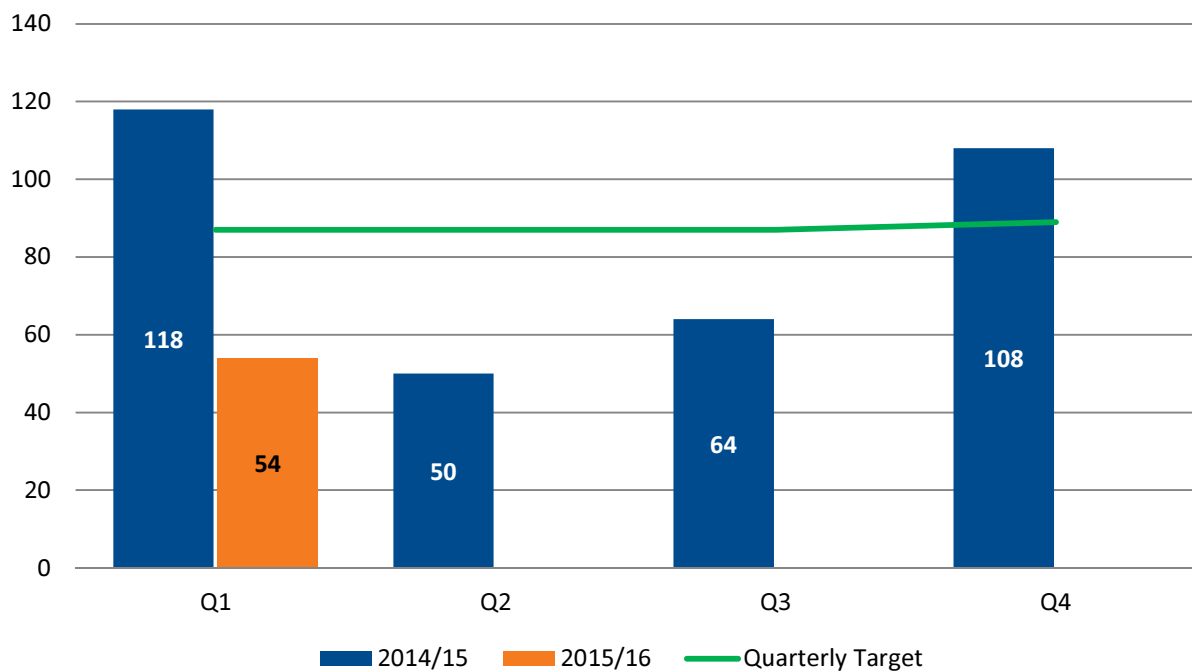
The provision of comprehensive advice plays an important part in delivering the Council's strategy for preventing homelessness in Maidstone. This measure provides an indication of the effectiveness of housing advice given by the Council in preventing homelessness or the threat of homelessness. **Please note the annual target is split to give a quarterly target of 87.**

Current Value	2015/16 Annual Target	Value Vs Target	Direction	Status	Expected Outcome
54	350	-33.5	↓	🛑	Annual will achieved

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. **Please note the annual target is split to give a quarterly target of 87.**

Current Value	2015/16 Annual Target	Value Vs Target	Direction	Status	Expected Outcome
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Performance Comment: In 2014/15, 340 households were prevented from becoming homeless due to intervention from the Housing Team. This was against a target of 350. The team has recently been restructured which resulted in an unfilled post. This combined with sickness meant that there were a limited number of advisors available for this work during quarter 1. From August the team is expected to be fully staffed and in turn performance should improve. It should be noted that this figure usually includes figures from the Citizen’s Advice Bureau (CAB) however due to changes in staffing at the CAB no figures were provided for quarter 1. In addition to the preventions outlined above the team made 135 homelessness decisions, which is comparable to the number undertaken for quarter 1 in 2014/15, when the team was fully staffed. The annual target is expected to be achieved as further preventions are expected to come from proactive work the Housing team are doing with the Revenues & Benefits Team in relation to Discretionary Housing Payments.

Respecting the Character 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 lives 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.

Communications & Engagement Strategy Update

Cabinet approved the Communication and Engagement Strategy in April 2015. Work is just starting on the bi-annual resident's survey, which will be going out to residents in September/October. This year we will also be looking at how we engage and communicate with parishes. The Parish Charter and a survey of Parish Councils will support and help us monitor this work. The Annual Report, which shows the Council's progress towards achieving our priorities, was approved by the Policy & Resources Committee in July and will be advertised in Borough Update and through social media. A social media campaign has been scheduled throughout summer 2015 informing people how to take part in local decision making and encouraging traffic to the "Have Your Say" pages on the council's website. A new Social Media policy and strategy will be presented to Corporate Leadership Team in the autumn.

Note: The KPIs that relate to this outcome are derived from survey data. The Residents Survey will be undertaken between September and October 2015 and be reported in February 2016.

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.

Festivals & Events Strategy Update

Strategy adopted in August 2014. Work now being undertaken to develop an on-line toolkit for event organisers which will be tested with local stakeholder organisations. We have been successful in bringing a new major music festival to Mote Park – Ramblin’ Man which successfully took place at the end of July 15 and has resulted in excellent feedback from those that attended and has raised the profile of Maidstone Borough as a festival destination.

Destination Management Plan Update

The Destination Management Plan was agreed by the Steering Group on 3 July and adopted by Heritage, Culture and Leisure (HCL) Committee on 13 July 15. The plan has wide stakeholder support and will be officially launched with the sector in September 2015. The action plan focuses on four key areas: Embedding the Shared Story & destination branding; Improving the County Town’s appeal to visitors; Improving the impact of events on the visitor economy and making the most of the countryside.

Cultural Strategy Update

We are currently undertaking a short period of consultation and research leading to the production of a Brief for a Cultural Strategy which has buy-in from key stakeholders. This brief will in essence be the first key stage in the development of the Cultural Strategy, and its findings will form an important part of the emerging strategy.

The objective is to establish the appropriate balance with the Cultural Strategy Brief between the following themes:


- Cultural Heritage – understanding and interpreting Maidstone’s past in order shape its future
- Cultural Assets - maintenance, usage and development
- Festivals and Events – overview and opportunities for enhancement
- Supporting and Developing Maidstone’s Creative Economy – artists, cultural organisations, Creative Industries – fulfilling the growth potential
- Building Social Capital, Health and Wellbeing through Culture – encouraging and developing cultural participation

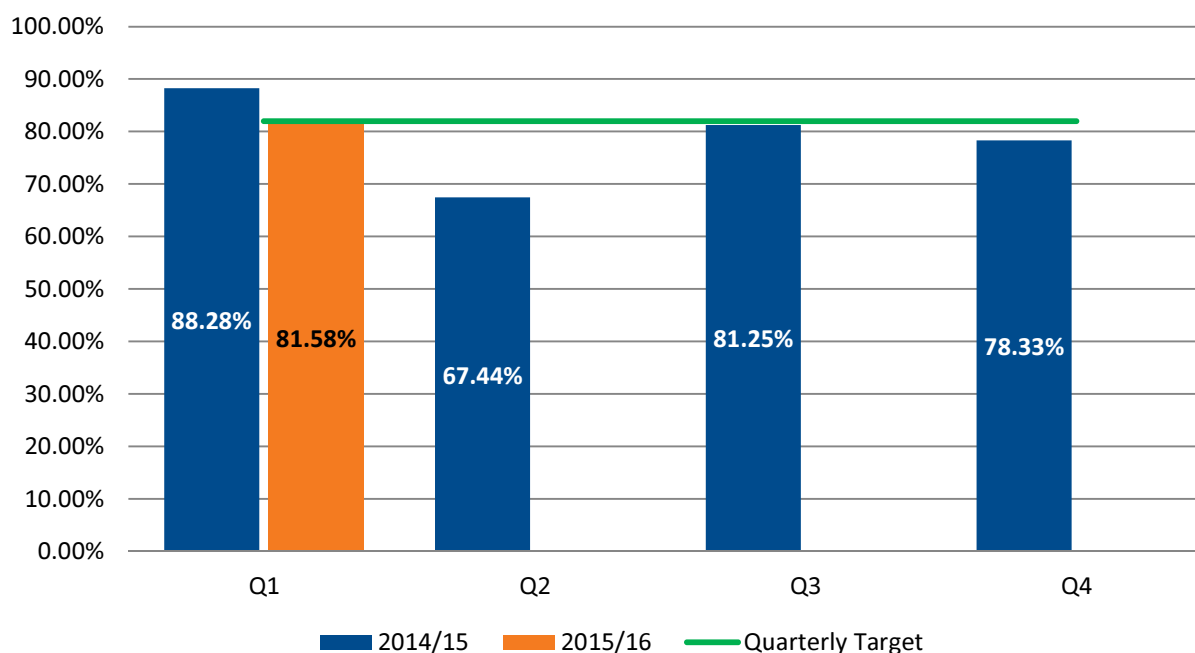
Cultural Strategy Update

- Cultural Place Making: Maidstone town / rural areas; connectivity; twilight economy; future opportunities; identity.

User Satisfaction with the Leisure Centre

The Council recognises that access to leisure services plays an important role in making somewhere a good place to live. This indicator measures customer satisfaction with the Leisure Centre.

Current Performance	2015/16 Annual Target	Value Vs Target	Direction	Status	Expected Outcome
81.58%	82.00%	-0.42%	↓		Target will be met



Performance Comment: In 2014/15 this indicator achieved an annual out-turn of 81.78%. Although the quarterly target has been marginally missed it is expected that the annual target will be achieved. The number of survey responses to date for the year is 38 and an annual sample size of at least 200 is expected by the end of the financial year.

Income generated from commercial leisure and culture activities

The Council has a Commercialisation Strategy, which is looking into the opportunities for the Council to make better use of our assets to provide increased leisure opportunities for the borough's residents and visitors. This indicator is to assess the performance and progress of the Commercialisation Strategy in monetary terms.

Current Performance	2015/16 Target	Value Vs Target	Direction	Status	Expected Outcome
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Income generated from commercial leisure and culture activities

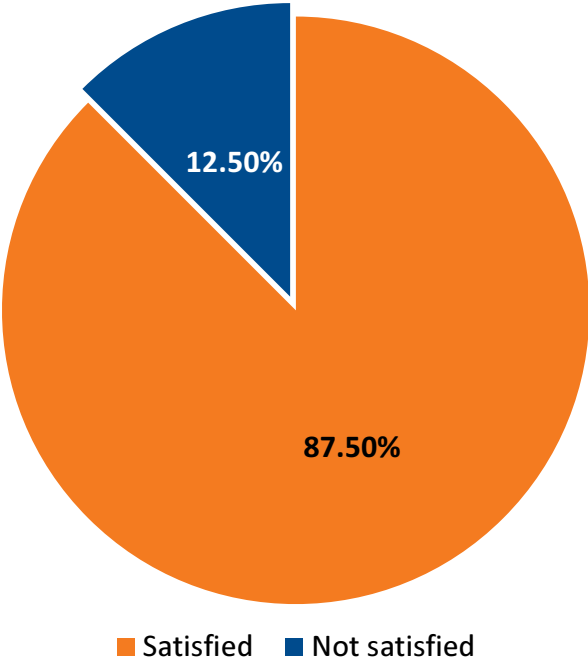
£0.00	Establish Baseline	N/A	N/A		
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Performance Comment: The Commercialisation Strategy was adopted in August 2015. Prior to this the Council has already begun to look at how better use could be made of our assets. Cabinet considered a report on a Sustainable Future for Mote park in February 2015 and agreed the creation of a pay-to-use leisure facility within the park consisting of high wire/ropes courses, a climbing wall, crazy golf and segway hire. Further work on the operating model for this scheme is now being undertaken.

Audience Satisfaction with the Hazlitt Theatre

The Council recognises that access to leisure services plays an important role making somewhere a good place to live. This indicator measures customer satisfaction with the Hazlitt.

Current Performance	2015/16 Target	Value Vs Target	Direction	Status	Expected Outcome
87.5%	80%	7.5%			Target will be met



Performance Comment: Although satisfaction with the Hazlitt is high this result is based on a very small number of returned surveys. As more surveys are done throughout the year the validity of this result will become more certain. There is no comparative data from quarter 1 2014/15 as there were no surveys undertaken during this period.

Enhancing the Appeal of the Town Centre for Everyone

Maidstone has had an 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.

Note: The KPIs that support this outcome are derived from data that is either only available annual or from our Resident Survey. The Residents Survey will be undertaken between September and October 2015 and be reported in February 2016.

Town Centre Vision

During the development of Maidstone's Draft Economic Development Strategy, the Town Centre was identified as an area of specific focus, and three visioning meetings were held where council officers had an open forum discussion about the future of the Town Centre. The discussions considered the strengths and weaknesses of the Town Centre, as well as the challenges and opportunities moving forward.

The result of this work was the creation of a draft action plan, which has been prioritised based on the delivery timescale of the actions. The work undertaken to date has only sought the views of internal council officers and some councillors and we are now at the point where we need to seek the views of those external to Maidstone Borough Council. We have commissioned consultants to work with us through this stage.

Priority 2: Securing a successful economy for Maidstone Borough

Securing Improvements to the Transport Infrastructure for our Borough


Maidstone is strategically situated between London and the channel ports and is serviced by two motorway networks, the M20 and M2, with rail connections to central London. With regard to travelling in and around the Borough by car, congestion is an issue particularly at peak time in the town centre. The bus transport network serving Maidstone town is relatively strong whilst rural transport presents distinct challenges.

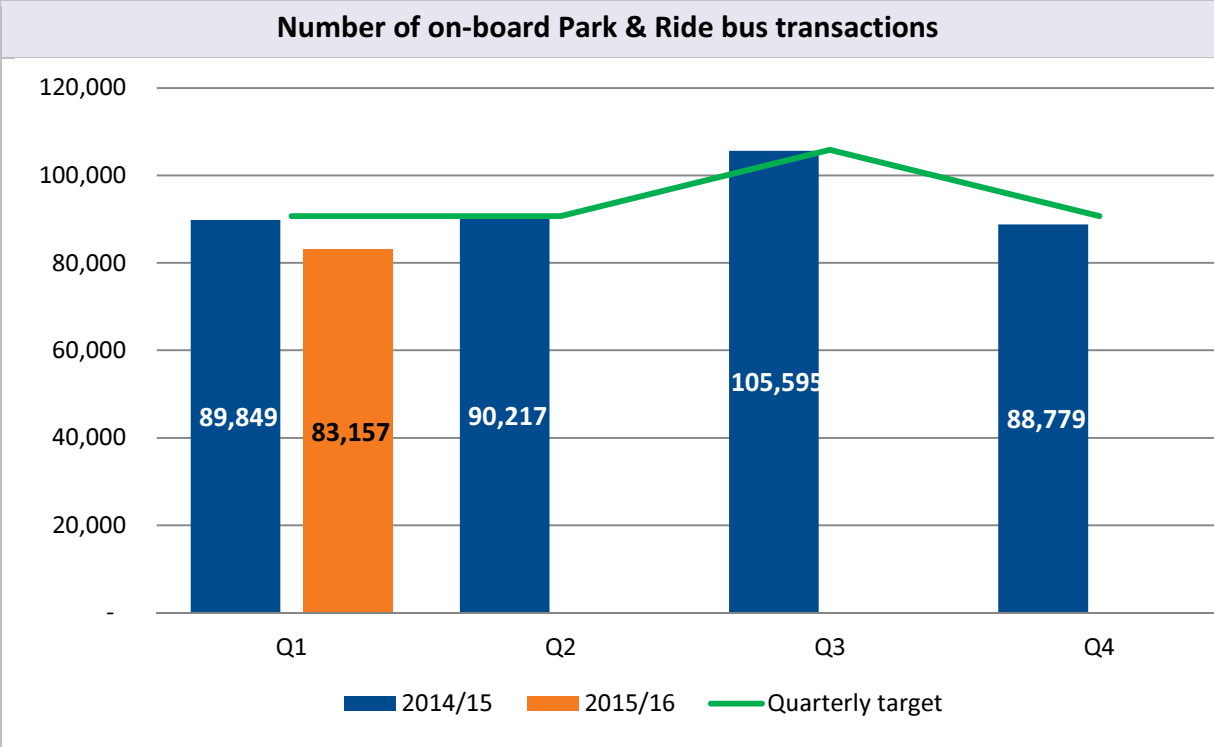
Integrated transport Strategy Update

The Integrated Transport Strategy (ITS) will support the Maidstone Borough Local Plan, and the timetable for its production has closely followed the local plan programme. Further transport modelling has been completed and the outputs will be presented to the Strategic Planning, Sustainability and Transport Committee on 18 August 2015. The current draft of the ITS will then be amended for further public consultation before its adoption.

Number of on-board Park & Ride bus transactions

The Indicator compares the on bus transaction figure (these are the cash sales to passengers boarding buses) on Park and Ride with the one for the same period of the previous year therefore, assessing fluctuations in the service usage. A calculation is made to take into account ten trip passes and other concessions. The target for this indicator is profiled to take into account seasonal variances.

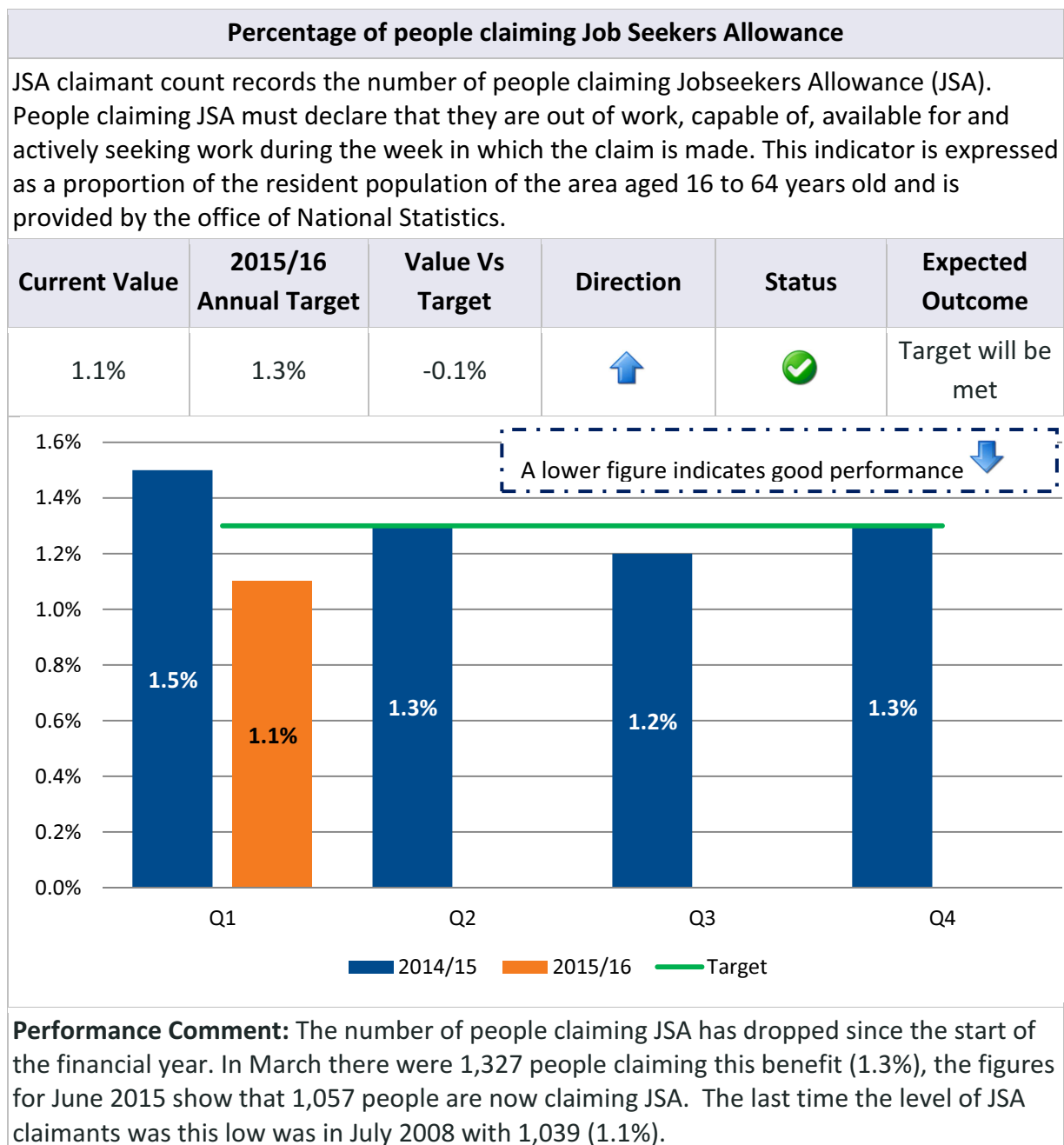
Current Value	2015/16 Annual Target	Value Vs Target	Direction	Status	Expected Outcome
83,157	378,000	-7,563			Target will be slightly missed



Performance Comment: Compared to this time last year on-board Park & Ride transactions have declined by 7.45% and are currently 8.3% below the quarterly target. The detail reveals that in May the service did experience a more pronounced reduction in patronage. This quickly recovered in June; however, Parking Services and Arriva have not been able to identify a specific event that caused this anomaly. From August, the service is being expanded at the London Road site so that people can use the service in the evening. Between 6pm and 11:12pm Monday to Saturday, those who have a valid Park & Ride ticket can use it on the Arriva 71 or 72, alighting at the Sir Thomas Wyatt stop. In addition, the service will be re-launched in January.

Promoting a range of employment skills and opportunities across the borough

There were 68,300 people employed in the Maidstone economy in 2012 with a high proportion in the public sector, reflecting the town's status as Kent's County Town and administrative capital. There were 6,760 registered businesses in Maidstone in 2012, equivalent to 43 businesses per 1,000 population, compared to 39 for England and an above average rate of self-employment.








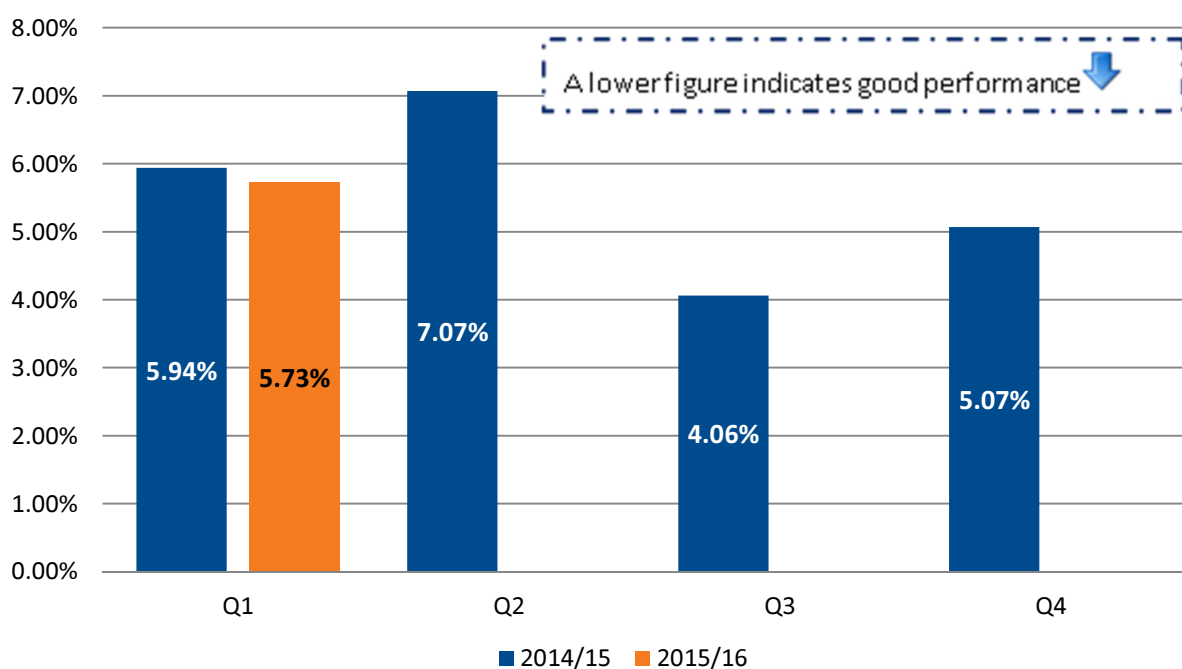
Economic Development Strategy Update

Policy and Resources Committee recommended the Economic Development Strategy for approval on the 24th June 2015. Subsequently the strategy was adopted on the 15th July by full Council. The strategy will take the Council up to 2031 and is the result of consultation with residents. It set 5 priorities for the borough in terms of economic development: Retaining and attracting investment, Stimulating entrepreneurship, Enhancing the Town Centre, Meeting the skills need and Improving the infrastructure.

Percentage of 16 to 18 year olds who are not in education, employment or training (NEETs)

Non-participation in education, employment or training between the ages of 16 and 18 is a major predictor of later unemployment, low income, depression, involvement in crime and poor mental health. The figures are based on the monthly submission made to DfE via NCCIS for Kent County Council. Academic age is the age of the young person on 31st August (i.e: prior to the start of the academic year).

Current Value	2015/16 Target	Value Vs Target	Direction	Status	Expected Outcome
5.73%					



Performance Comment: In anticipation of the next academic year, the Kent County Council's (KCC) Skills and Employability Service ran a series of county wide tracking briefings for all types of schools and PRUs in June to clarify expectations and processes for the collection of data. These have proved popular, with 70% of the Kent schools attending. Those who were unable to attend have been followed up. Improving this process at the start of the next academic year will create a solid foundation for tracking during the remainder of the year and will enable the percentage of Not Knowns to be significantly

**Percentage of 16 to 18 year olds who are not in education, employment or training
(NEETs)**

reduced and the early identification of NEETs. When compared to the other Kent districts Maidstone has the 5th lowest NEETs figure and the lowest overall proportion of unknowns.

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. In total 630 new homes were delivered in 2012/13, of these new homes over 80% were built on land that had previously been developed.

Local Plan Update



Following Regulation 18 public consultation on the draft Maidstone Borough Local Plan in 2014, a series of reports have been presented to the former Planning, Transport and Development Overview & Scrutiny Committee and Cabinet, and to the current Strategic Planning, Sustainability and Transport Committee (SPS&T). The reports have recommended amendments to the draft local plan following consideration of comments received during the consultation and as a consequence of updates to the Council's evidence base. Key changes to certain policies and site allocations will be subject to further public consultation (Regulation 18) before the local plan is published in its entirety for Regulation 19 consultation (known as Publication) and submission to the Secretary of State for Independent Examination. Subject to the decisions of SPS&T Committee in July, August and September, a 4-week partial Regulation 18 consultation will be undertaken late September.

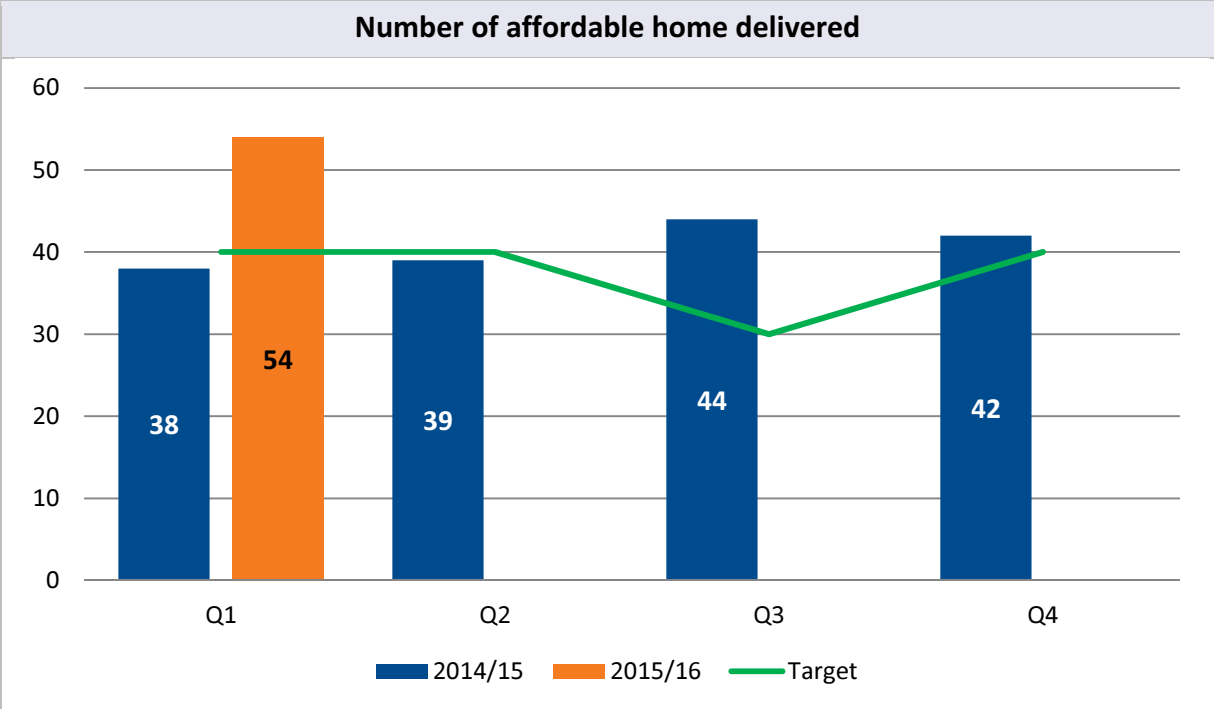
Housing Strategy Update (Repeated)

The action plan within the current 2010/15 Strategy has been reviewed and the actions noted as completed. The new Strategy is being formulated and a draft document will be provided to CLT in September and then to the October 2015 Communities, Housing & Environment Committee for consideration and approval. This document will form the basis for consultation with stakeholders and service users, with the final document going to Council in December 2015 for adoption. Key emerging themes include the supply of affordable housing through traditional routes and more innovative approaches such as the council's aspiration to deliver housing directly through a housing company. Other key themes will include the housing and health agenda explaining why the council has adopted this approach and how it will be delivered in practice. The new Strategy will the link with the Housing Register to enable best use of subsidised housing, promoting access to the private rented sector, and the provision of our own temporary accommodation.

Number of affordable home delivered

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

Current Performance	2015/16 Annual Target	Value Vs Target	Direction	Status	Expected Outcome
54	150	14			Target will be met



Performance Comment: Last year 163 affordable homes were delivered against a target of 200. The quarterly target for this indicator is profiled to take into account seasonal varriences. The annual target of 150 is expected to be achieved at the this stage. However, it should be noted that in relation to new build affordable homes severe weather can impact on the delivery programme.