

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.

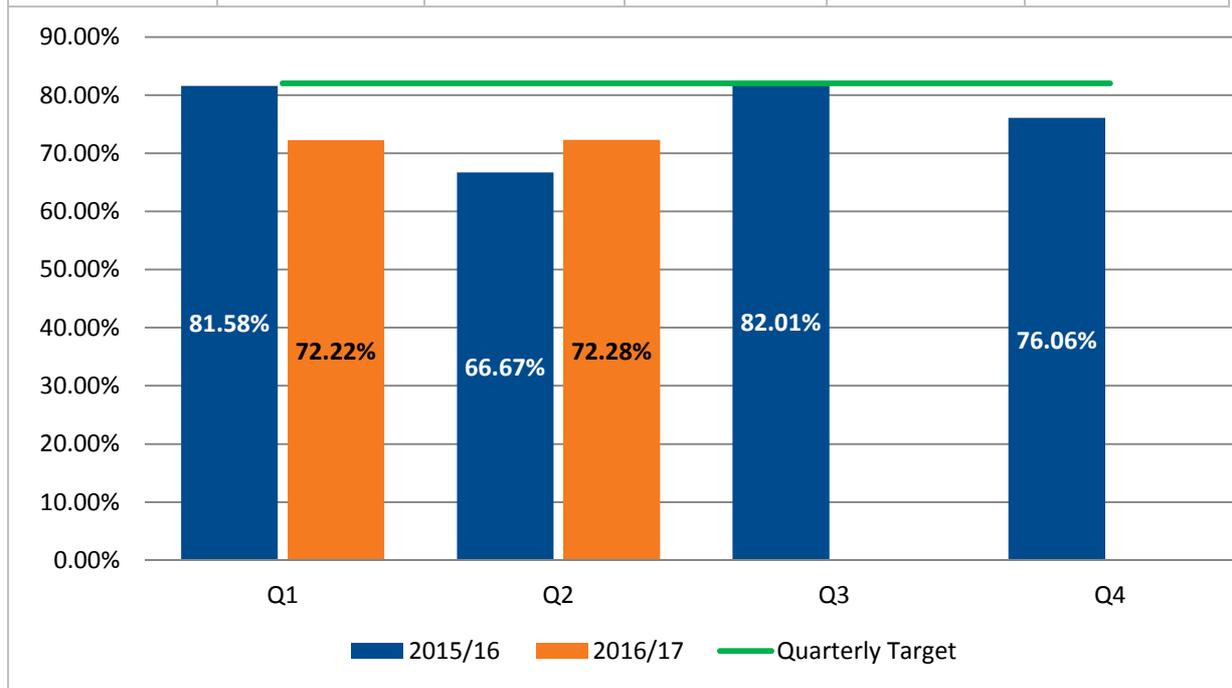
RAG Rating	Green	Amber	Red	N/A	Total
KPIs	2	0	2	1	5
Strategic Actions	3	0	0		3
Direction	Up	Across	Down	N/A	Total
KPIs	2	0	1	2	5

Priority 1: Keeping Maidstone an attractive place for all

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.

User Satisfaction with the Leisure Centre					
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 Leisure Centre.					
Current Performance	Q2 Target	Value Vs Target	Direction	Status	Expected Outcome
72.28%	82.00%	-9.78%	↑	●	Target will be slightly missed



Performance Comment: Although there has been a slight improvement from Q1, satisfaction remains below the set target of 82%. Historically Q2 is the worst performing quarter each year linked to increased usage over the summer holidays. Historically Q3 sees an improvement on Q2.

15% of users showed a degree of dissatisfaction, whilst 13 % of users were neither satisfied or dissatisfied. Key comments regarding dissatisfaction were in relation to the customer service in the Cafe, which brought the score down more than any other area. We are working with the Leisure Trust to discuss ways of improving performance within this area. Although the operator is meeting their requirements in terms of the number of surveys collected it is a relatively small sample and users with a complaint are more likely to

User Satisfaction with the Leisure Centre

complete the forms. The operators are looking at a new system for collecting the data which potentially could increase the sample size.

Respecting the Character of our Borough

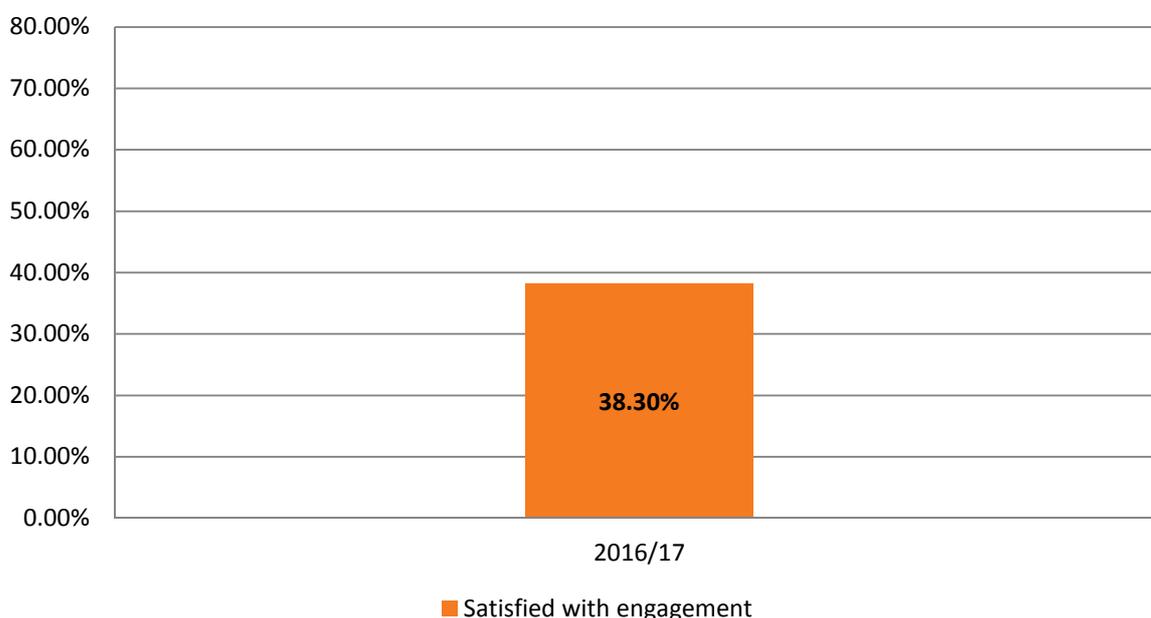
Maidstone is the County town of Kent. In terms of its geography, it is largely rural and the countryside offers high quality landscape and biodiversity. Approximately 50% of the borough population live in a parished area. We are focused on achieving economic prosperity, whilst at the same time balancing 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 24th 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.

Festivals & Events Strategy Update

The summer events programme has now concluded with The Proms and the Street Mela delivered successfully and consultation carried out around both events. An open air cinema event was also held in Whatman Park. Mote Park was also hired out for the Big Day Out family event and the second year of the Ramblin' Man Festival which alone generated over £1m into the local economy.

Heritage, Culture and Leisure Committee will receive a report on 29 November 16 which will review the programme and set out the options for the future of council funded/delivered events.

Destination Management Plan Update

The Tourism Destination Management Plan Board met at the beginning of September 16 for an update and to review the progress made in year one. We will be holding a TDMP Update – One Year On, on the 29 November 16 and will be inviting stakeholders to share their progress in delivering the actions. An update report will be presented to the Heritage, Leisure and Culture Committee on the 29th November.

After the initial meetings were held with four working groups, they only meet now if it is essential to complete a task and in most cases this communication is done by email by those physically carrying out the work.

The new Maidstone River Park group is a direct action of the TDMP and includes volunteers as well as public and private sector supporters.

<http://www.maidstoneriverpark.co.uk/maidstone-river-park-group/>

Cultural Strategy Update

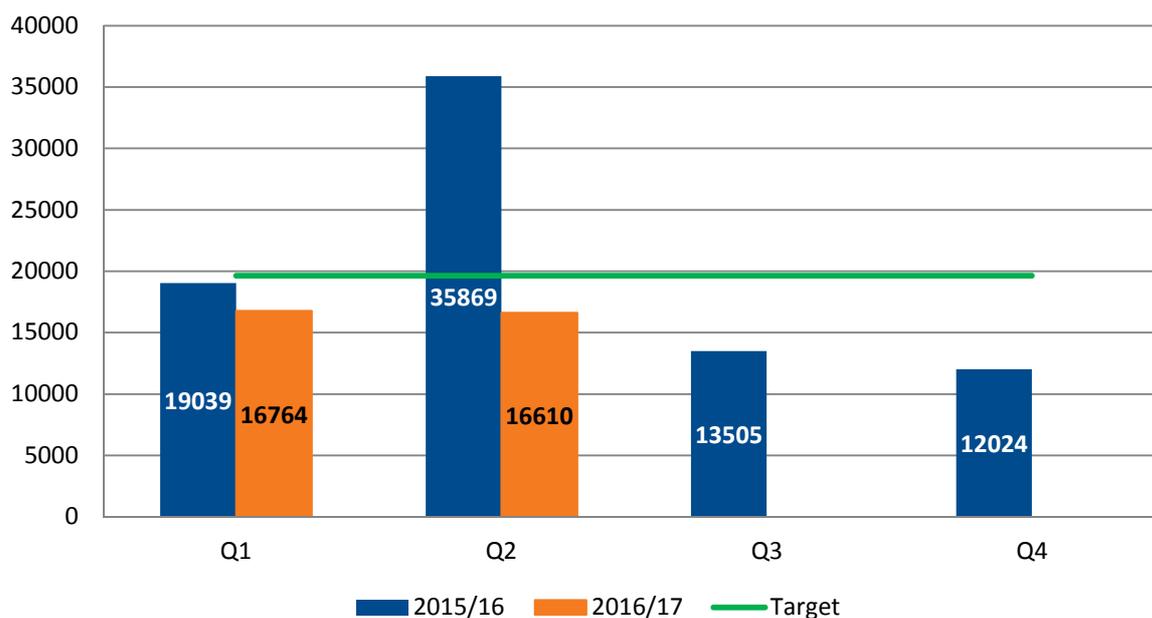
The new Public Realm Design Guide and Public Art Policy will go to the Heritage, Culture and Leisure Committee on 1 November 2016 for adoption, following extensive consultation on their development.

The bid to Heritage Lottery Townscape Initiative Fund for Gabriel's Hill for £2m 'War, Peace and Trade' was submitted and a decision will be made in January 2017. The Urban Panel visit has been postponed until later in the year to allow the work to be finished on the Public Realm Design Guide.

Footfall at the Museum and Visitor Information Centre

This indicator reflects the investment the Council has made to ensure 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
16,610	19,625	-3015	↓	●	Target will be slightly missed

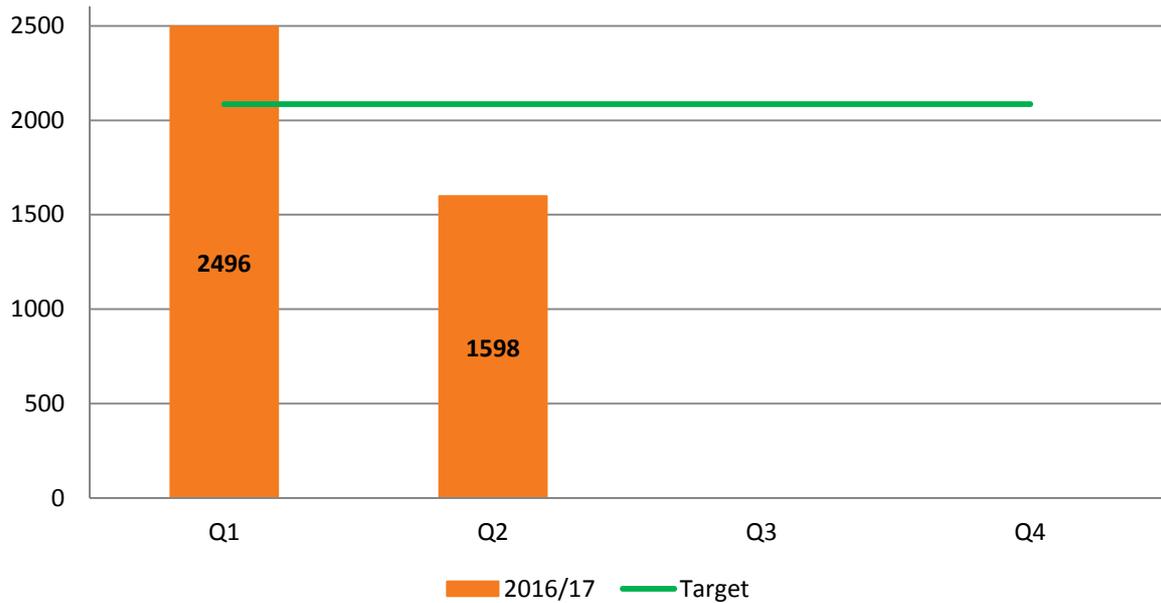


Performance Comment: This quarter, whilst similar to quarter 1, was almost 20,000 down on the same quarter last year. However, this is due to the unprecedented success of the Lego exhibition in 2016 which saw an increase of 15,000 in visitor numbers. If we compare 2016-17 with the more usual 2014-15 figures, we can see that the visits were around 5,000 down. This can be explained by a late but very hot period of summer and the lingering effects of Monday closure in Q1 of 2016. Steps to improve visitor footfall are being taken with the improvement of the visual appeal of the museum exterior, improvements to museum exhibitions and more events and activities. We are also working with the schools that traditionally visited on a Monday to come on an alternative day and are increasing our learning outreach programme on a Monday.

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.

