

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.

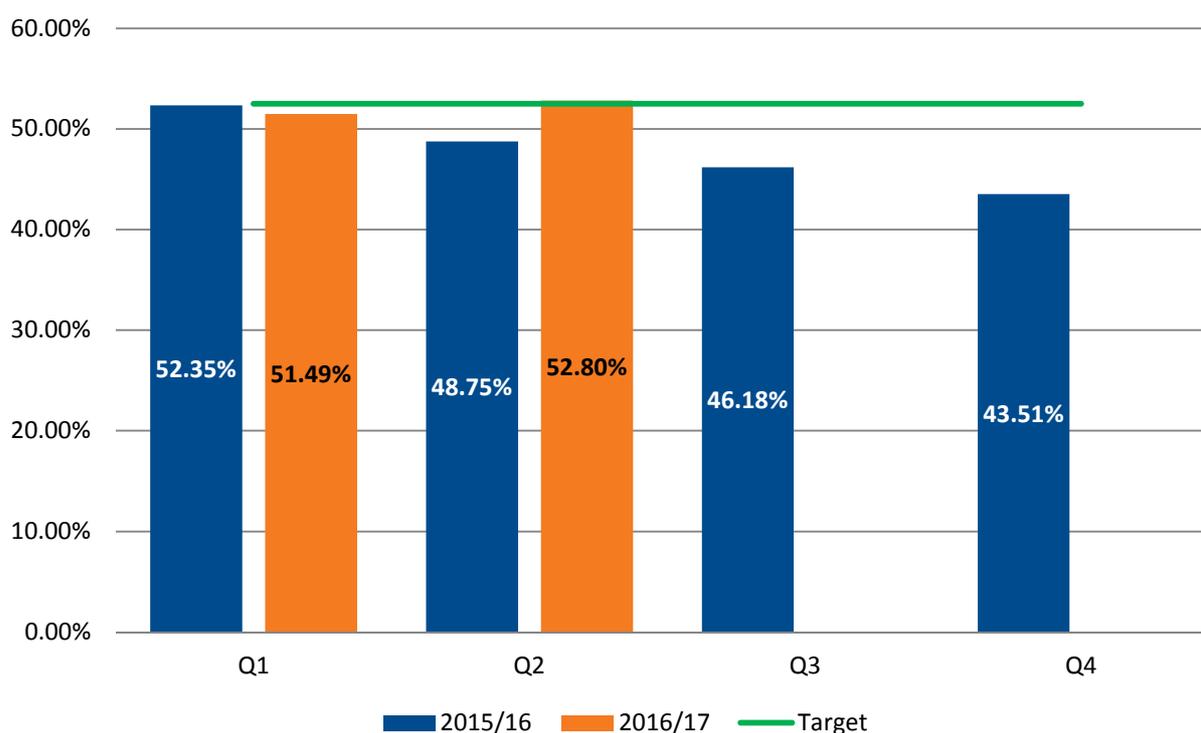
#### Waste & Recycling Strategy

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.

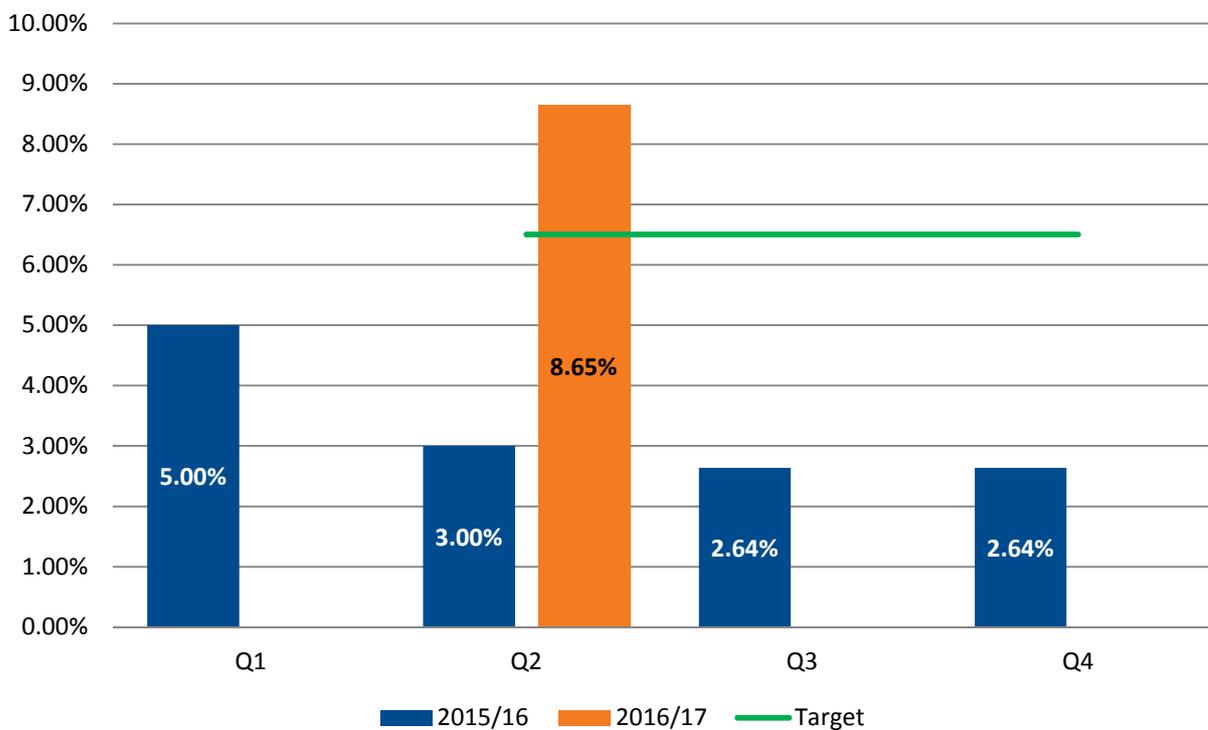
**Update for Quarter 1 as information wasn't available in previous report:** Recycling rates are higher than the same month in 2014 and 2015, with overall waste reduced. Mixed recycling is higher which has increased recycling rates for April, even though composting levels were down. In June there was 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.**

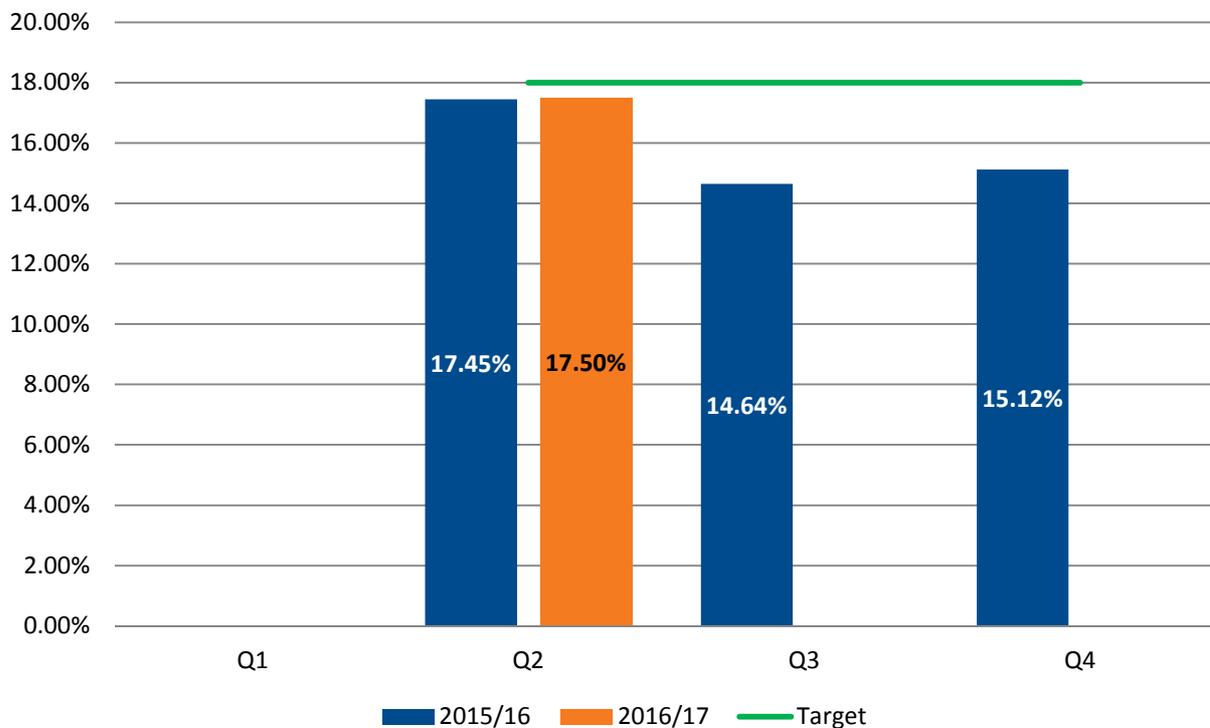
**Performance Comment:** The NI195 monitoring is carried out in three tranches over the course of 12 months. During each tranche different Wards are surveyed in line with the index of deprivation and land types. During this first tranche, the survey results from Park Wood resulted in an overall increase 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

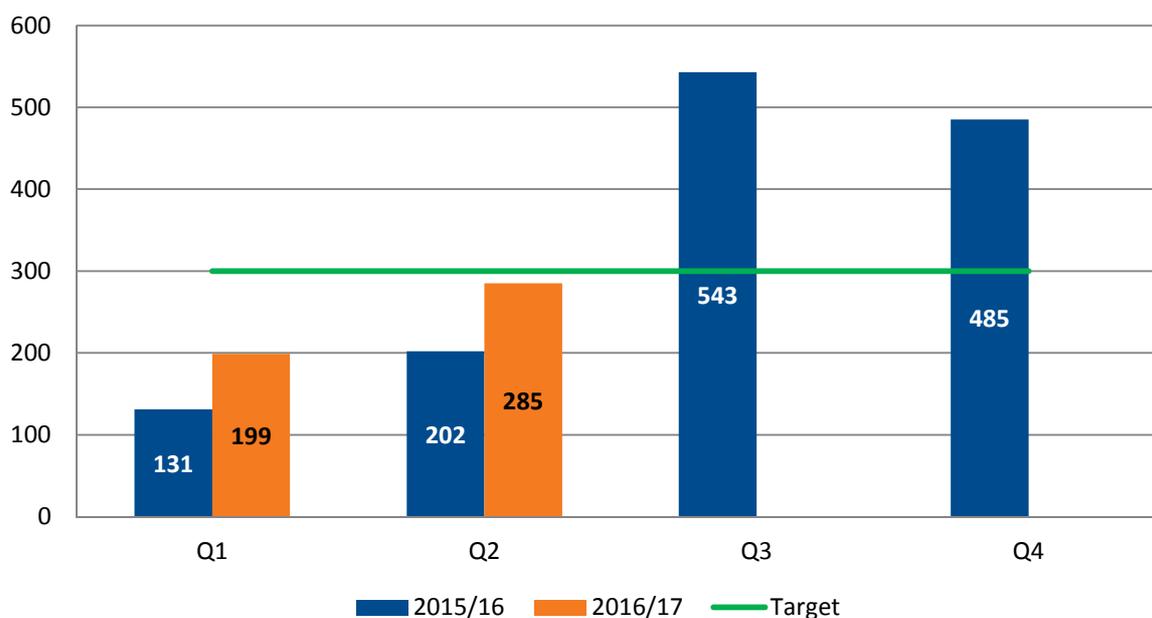


**\*Data for April to July only. The environmental survey is conducted every four months, and so data is produced 2 months in arrears for the second, third, and fourth quarter. Performance Comment:** Even though this is a challenging target for the levels of detritus on the highway, the survey indicates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

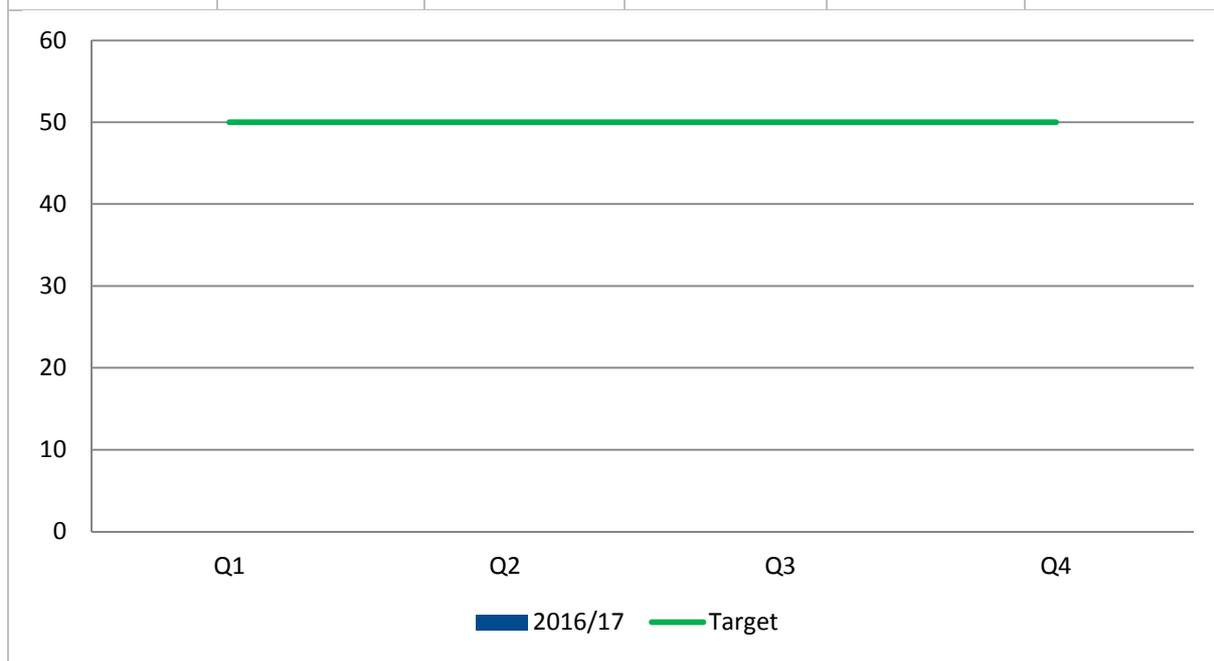
An awareness campaign on Domestic abuse and the new laws instated has been organised for November and is set to reach 150 local practitioners from the voluntary, charity and public sector. This will increase awareness of Domestic abuse and encourage practitioners to support victims in a safe and understanding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

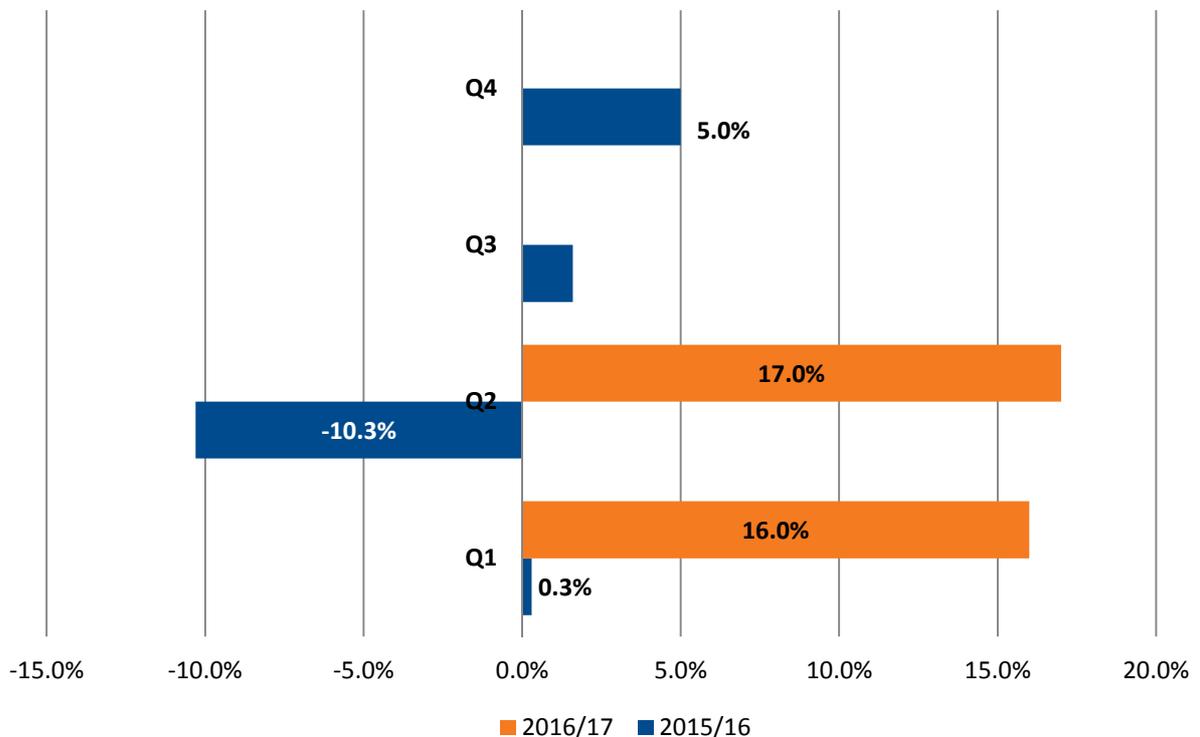
## Environmental Quality Survey

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.

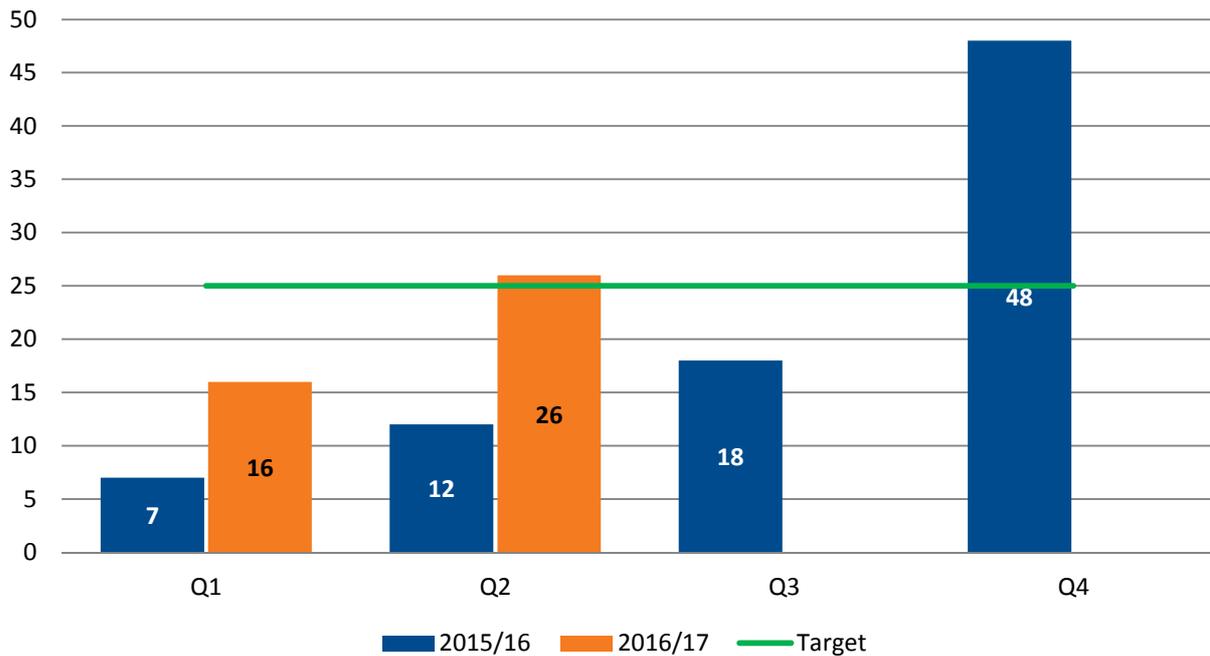
### Health Inequalities Action Plan Update

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.

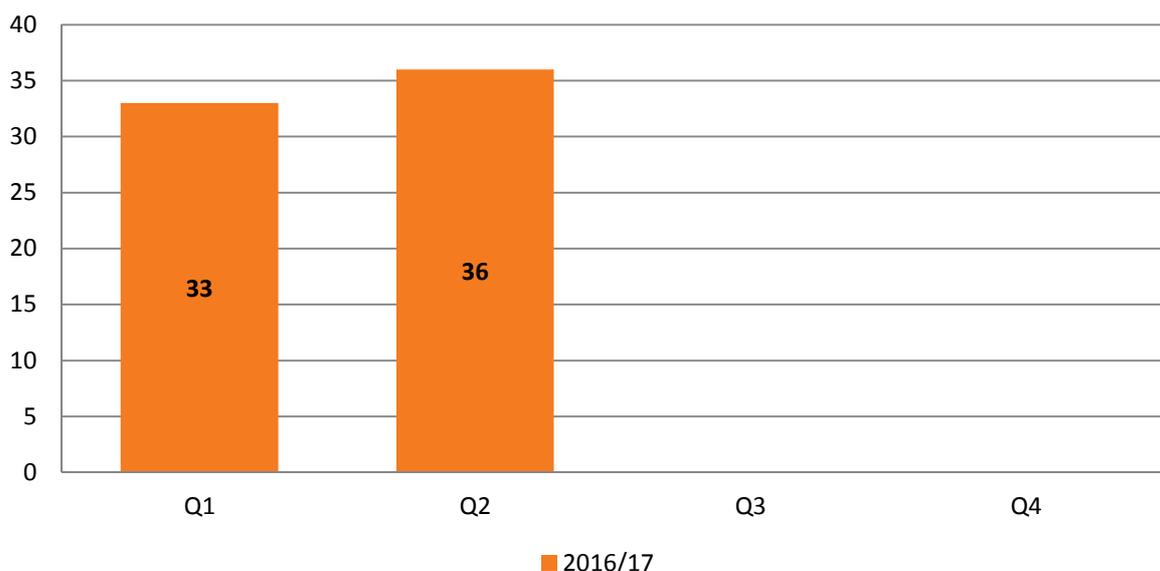
## Housing Strategy Update

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					

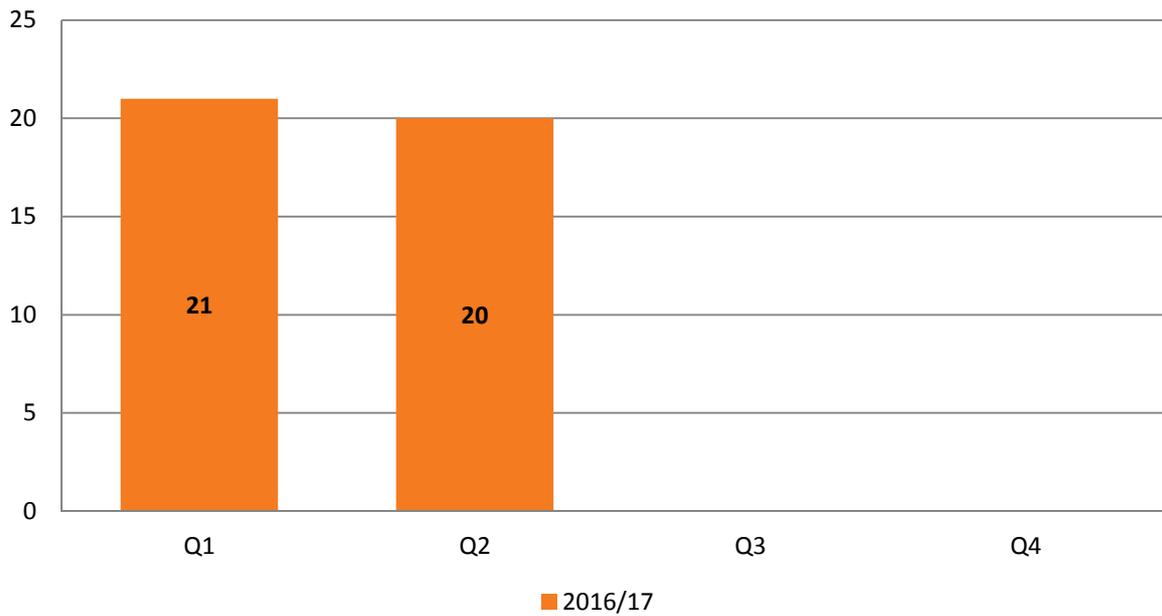


**Performance Comment:** This is a provisional figure as the final figure is not provided until the middle of the month.

**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					

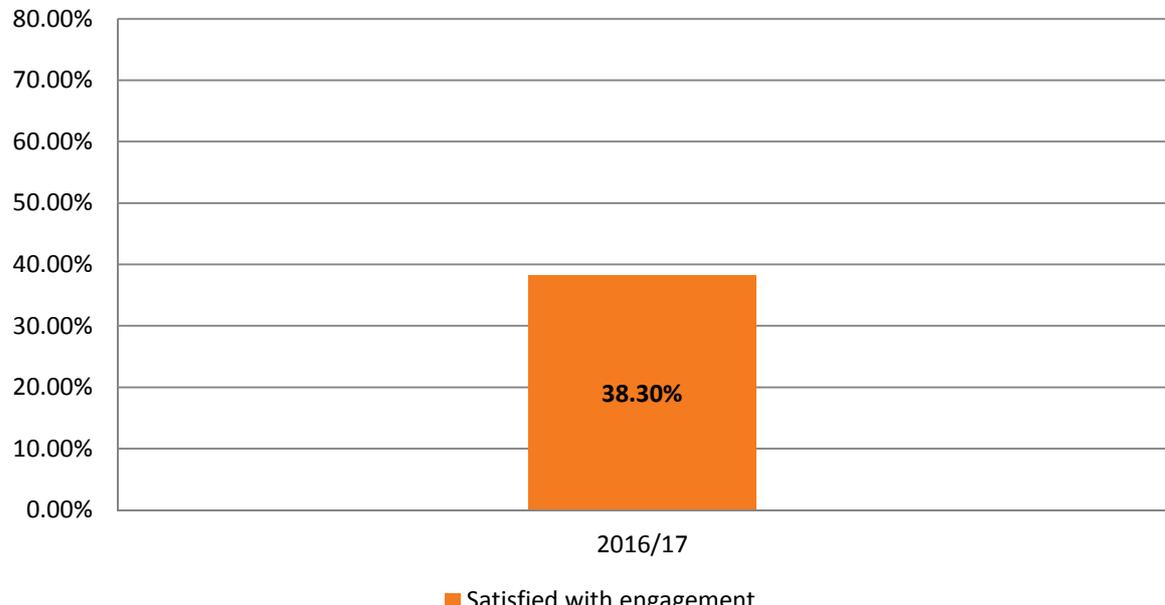


**Performance Comment:** Cafe Culture (sponsored by Audley Homes) continues to attract a regular clientele. Only 2 people attended in August and so it will be worth considering a summer break in future. We are currently looking into the potential for activities to be delivered by volunteers in order 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%					
 <p>80.00% 70.00% 60.00% 50.00% 40.00% 30.00% 20.00% 10.00% 0.00%</p> <p>2016/17</p> <p>38.30%</p> <p>■ Satisfied with engagement</p>					
<p><b>Performance Comment:</b> 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.</p>					

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

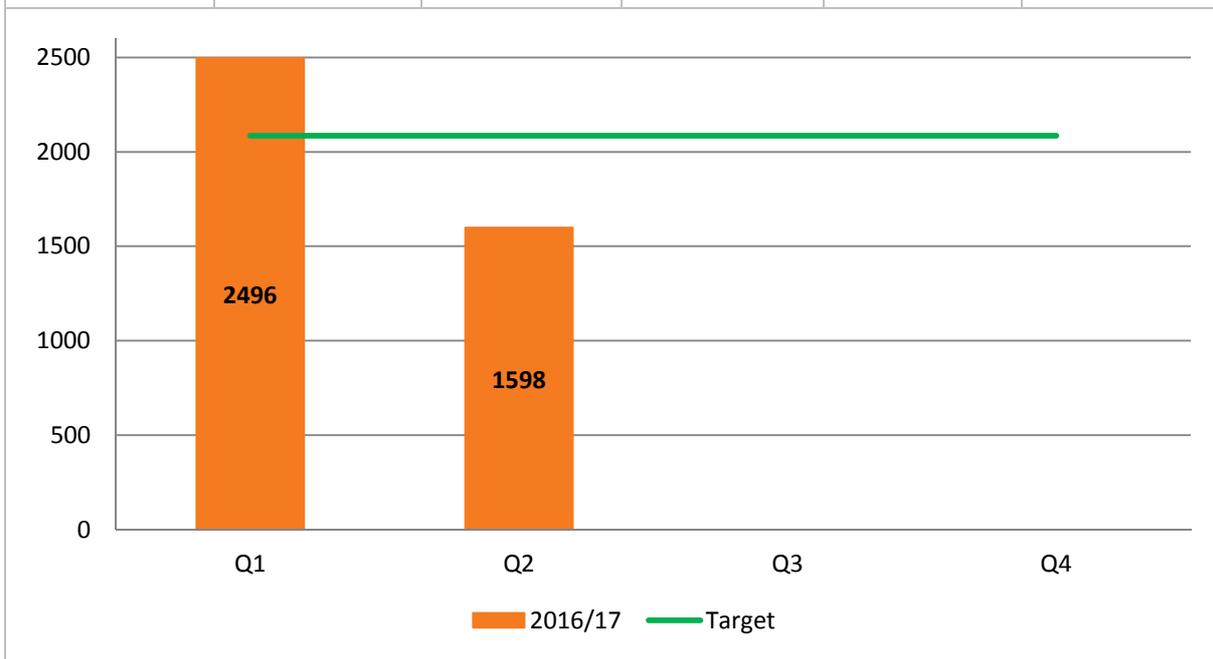
### Ensuring there are good Leisure and Cultural Attractions

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

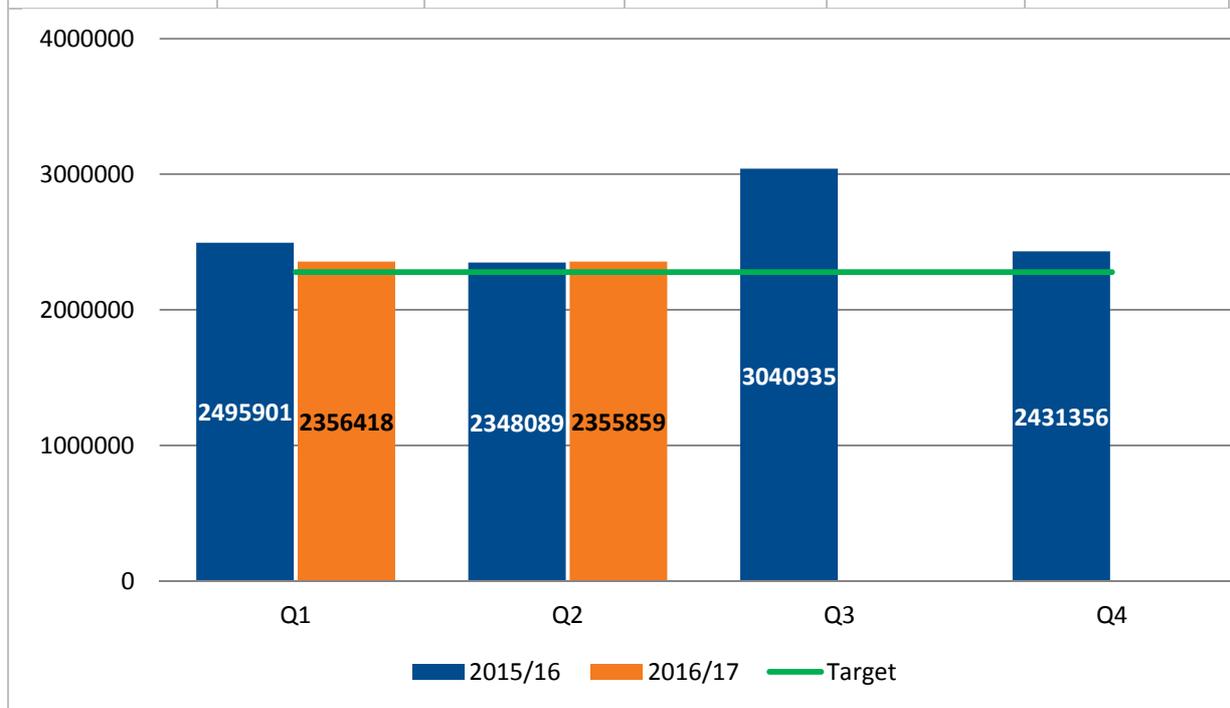


**Performance Comment:** This quarter was comparable with the same quarter last year. The reduction quarter-on-quarter was due to the Summer School Holidays. Schools sessions and Arts Award continue to be popular and highly regarded by schools. The Learning Service works with schools across Kent with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

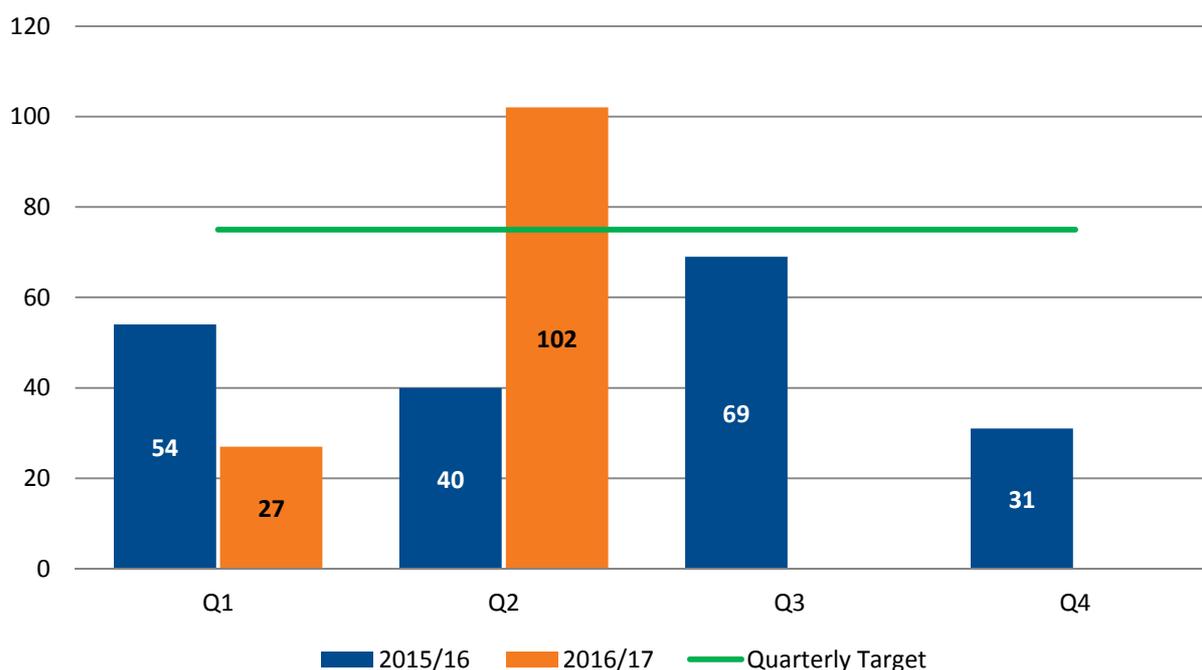
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### Number of households prevented from becoming homeless through the intervention of housing advice

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



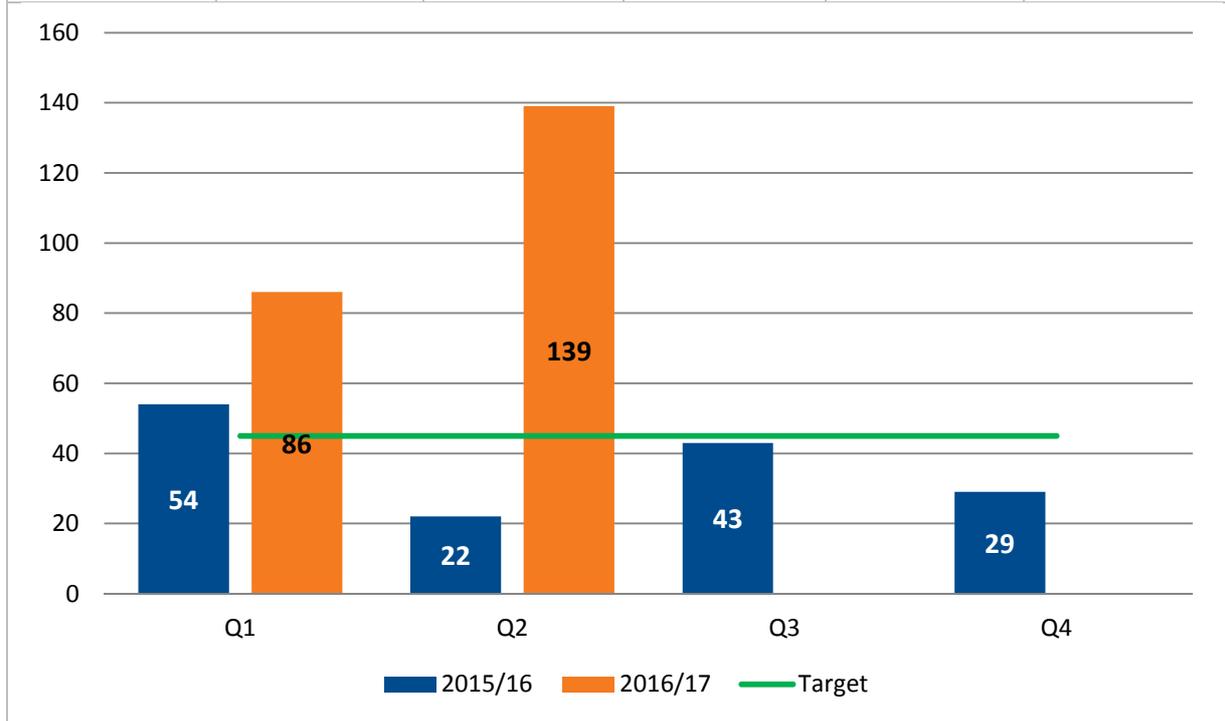
**Performance Comment:** The target for Quarter 2 has been exceeded due to a review of historic and open housing advice and prevention cases, all completed cases were closed. A number of these were homeless prevention cases and these hadn't been included in the previous quarter.

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

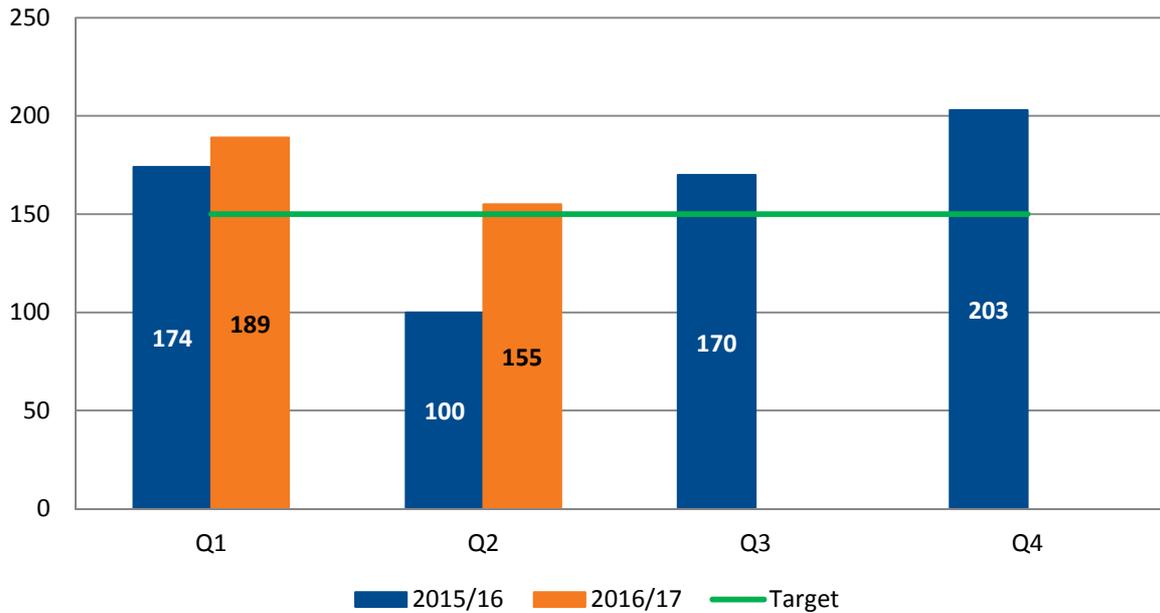


**Performance Comment:** The affordable housing programme for 2016/17 is maintaining a strong supply of newbuild affordable units with several schemes running to forecasted schedules. Performance has been excellent and the annual target has already been exceeded by 45 affordable dwellings at the mid 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.