

2016/17

Quarter 1 Performance Update



For further information about
Performance Management at Maidstone
Council, please contact Alex Munden,
Performance 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 quarterly 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 quarterly results.

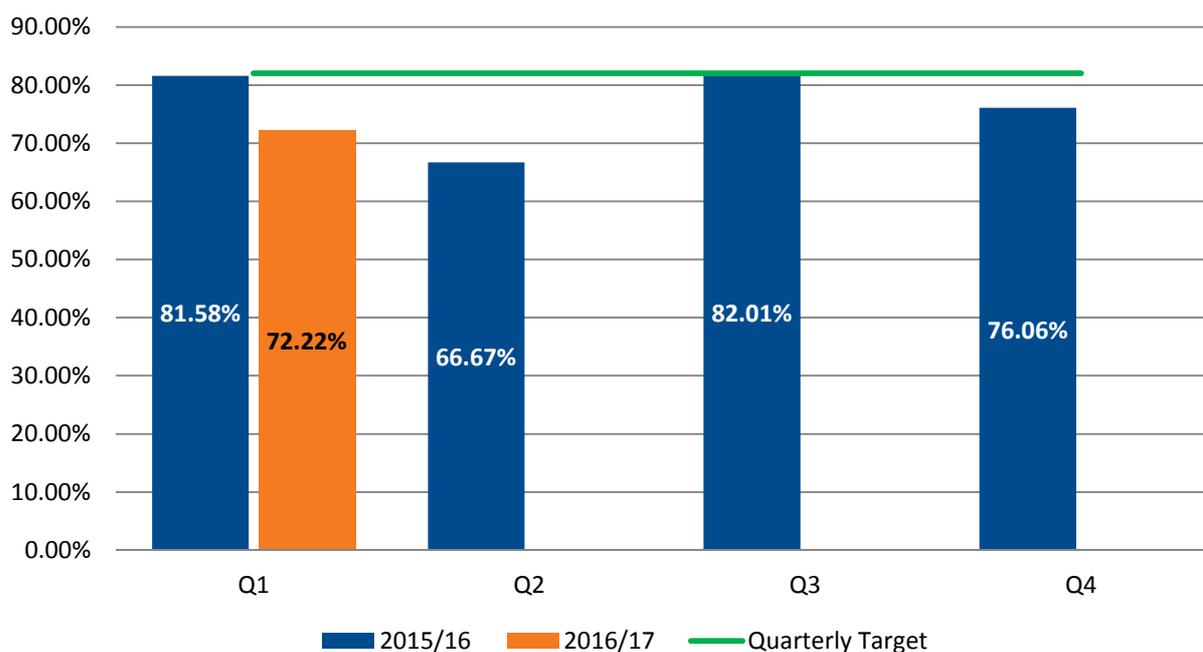
RAG Rating	Green	Amber	Red	N/A	Total
KPIs	2	0	2	0	4
Strategic Actions	3	0	0		3
Direction	Up	Across	Down	N/A	Total
KPIs	0	0	3	1	4

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	Q1 Target	Value Vs Target	Direction	Status	Expected Outcome
72.22%	82.00%	-9.78%	↓	●	Target will be slightly missed



Performance Comment: The management at the Leisure Centre have been unable to pinpoint a specific reason for the drop in satisfaction at the centre. Out of all the responses received there were only a handful that had written responses regarding their experience at the centre, which were a mix of both positive and negative. The main negative aspects appeared to point to a period where the pool temperature had dropped due to boiler failure and poor service in the cafe area. Service was slow during peak times and tables were not being cleared.

As another point of reference for customers experience, looking at reviews on Trip Advisor the Leisure Centre averaged 3.7 out of 5 from 18 reviews during the quarter. These tend to

User Satisfaction with the Leisure Centre

give a better indicator of what people found right and wrong. Poor satisfaction within trip advisor reviews seemed to point towards issues with the car park (receiving fines) and issues with swimming lessons and communication. In all instances of reviews on Trip Advisor, the management at Maidstone Leisure Centre (MLC) are quick to respond to customers in order to address any issues quickly.

The management at MLC are confident that they are able to improve on these figures going forward and we will be monitoring the situation closely.

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.

This priority action area has no quarterly performance indicators.

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 programme of festivals and events across the borough is growing with new events this year including the Big Day Out in Mote Park in June, and an open air cinema in Whatman Park in September.

A report will be taken to Heritage, Culture and Leisure Committee in November with a review of the Council's own events - The Mela and Proms in the Park with recommendations for the future following consultation with stakeholders and attendees at this year's events. The report will also include a summary of all the events that have taken place at Maidstone Borough Council venues.

Destination Management Plan Update

Good progress is being made against the Action Plan. A Destination Management Plan event is being planned for September 2016 to share progress on the 3 year plan with all stakeholders. Achievements include:

- The creation of Friends of the River group.
- A new tool for venues to link to the Visit Maidstone website to feed on information on accommodation, things to do and what's on.
- A New Historic Interpretation Panel installed, as well as map and information points being replaced through Maidstone.
- Data has been collected from rural areas in order to develop and promote this offer.

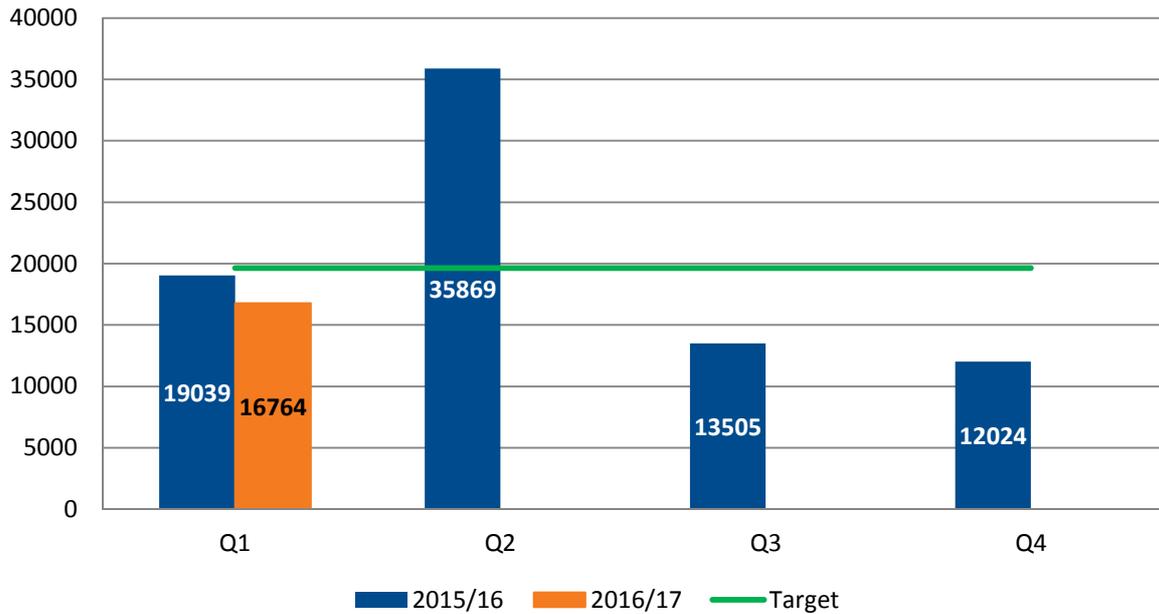
Cultural Strategy Update

Work is continuing on a new Public Realm Design Guide for the Town Centre and a Public Art Policy for the Borough. Consultation is being undertaken on this work with stakeholders in July and August. A bid is being submitted to Heritage Lottery Townscape Initiative Fund for Gabriel's Hill for £2m. This will focus on the built environment, public realm and intangible heritage assets of one of Maidstone's historic former principal streets, now dilapidated and degraded, and will enhance the Council's own public realm for this area. The Council has also been shortlisted for an Urban Panel visit on September 16.

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	Q1 Target	Value Vs Target	Direction	Status	Expected Outcome
16,764	19,625	-2,861	↓	●	Target will be slightly missed

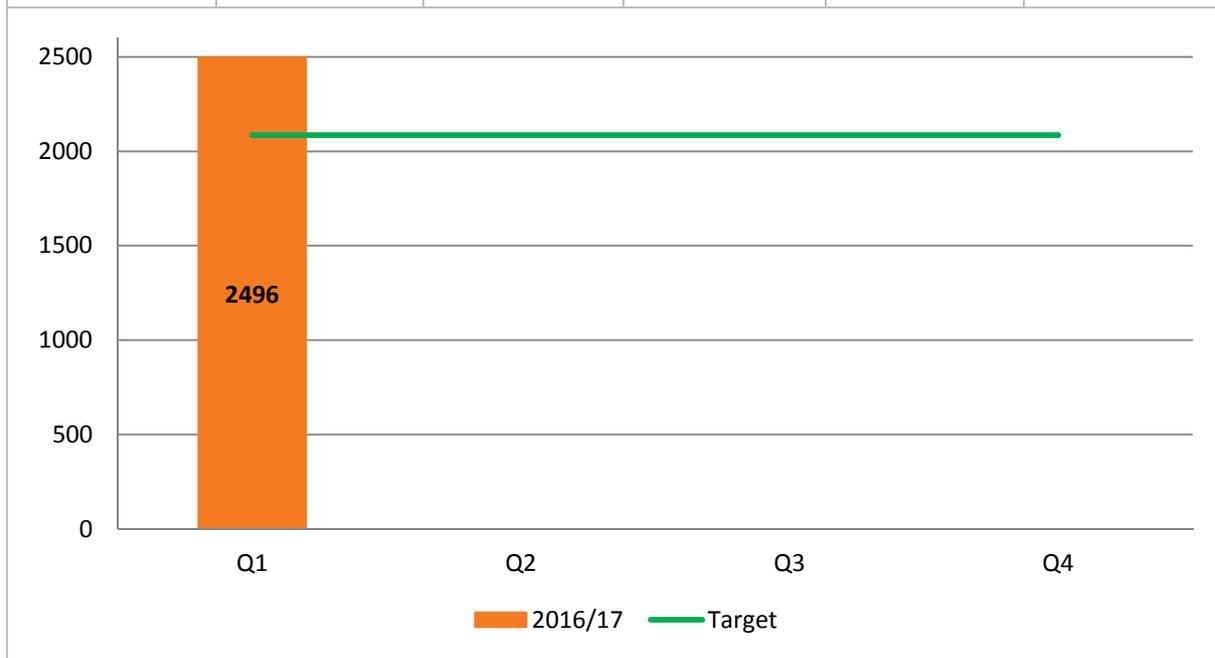


Performance Comment: The 2016/17 target is reflective of the closure on Monday and staff structure changes. Footfall in April and May fell in comparison with both 2014/15 and 2015/16. June had approximately 1,000 more visits than the year before. The quarter as a whole was only 16,764 compared to 19,039 in 2015/16 and 20,320 in 2014/15. It is possible that this was the effect of having a very early Easter, where holidays mostly fell in March. The temporary exhibition at this stage was TIME, a contemporary art exhibition by local artists. The increased figures in June are likely to relate to the museum's annual Dino Day, which attracted nearly 2000 visits in a single day. Dino Day in particular had a positive effect on footfall this quarter and is likely to be a key factor in increasing footfall. Overall, footfall is likely to have been affected due to adverse weather in May and June.

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	Q1 Target	Value Vs Target	Direction	Status	Expected Outcome
2,496	2,085	+411			Target will be achieved



Performance Comment: The Museums Schools and Arts Award continues to be popular with schools. In addition to these sessions that take place at the museum, the Learning Team also carry out sessions at schools and lend objects from the museums' handling collection. These loan boxes are available on a number of topics covering history, the arts and natural science. Usage of these boxes is measured by the number of children engaged in activities directly related to the loan of the box to the school. Information on all our schools offer is available to staff and parents through the museum website.

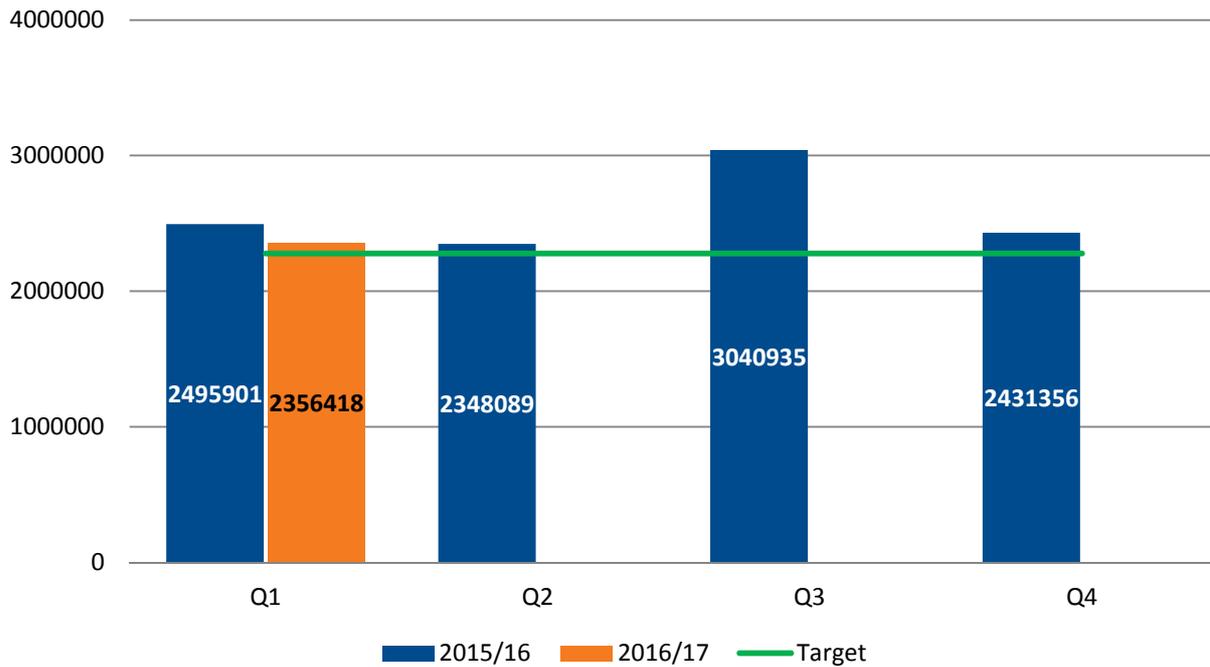
Enhancing the Appeal of the Town Centre

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	Q1 Target	Value Vs Target	Direction	Status	Expected Outcome
2,356,418	2,058,735	+297683	↓	✅	Target will be achieved



Performance Comment: Footfall in quarter 1 is somewhat lower than was observed in the same period last year. Footfall was still above target, and weekly data that is collected is showing an upward trend. This is consistent with the trend that was observed over the same period in 2015/16.