

2016/17

Quarter 3 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.

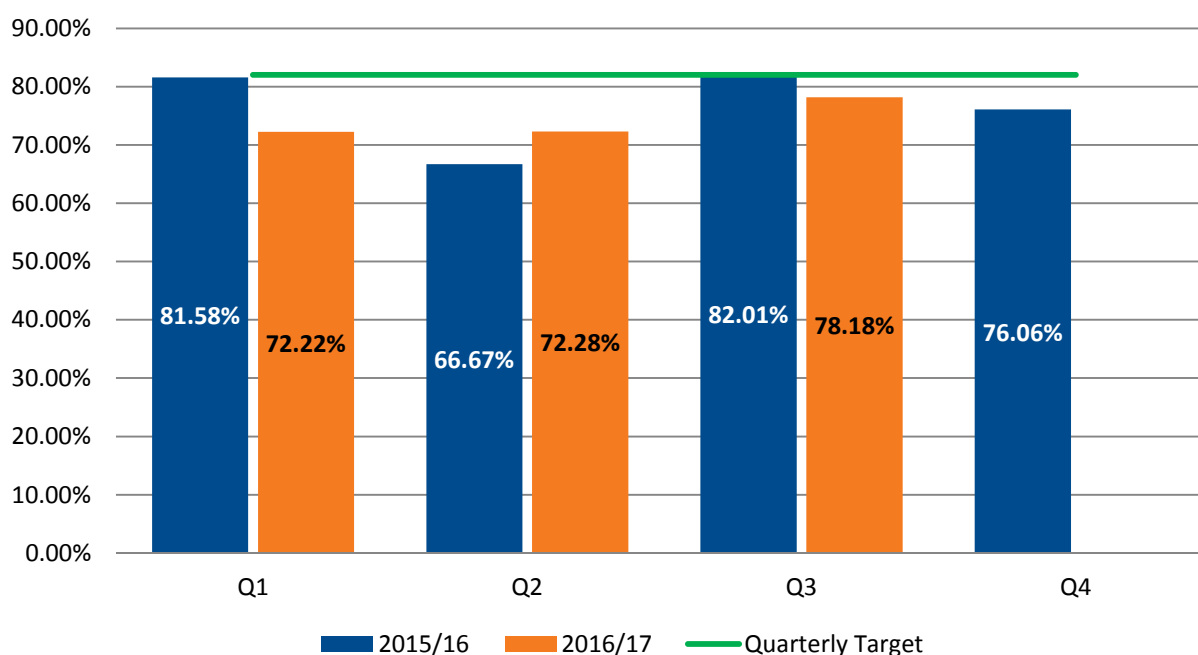
RAG Rating	Green	Amber	Red	N/A	Total
KPIs	2	1	1	1	5
Strategic Actions	4	0	0		4
Direction	Up	Across	Down	N/A	Total
KPIs	2	0	1	2	5

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	Q3 Target	Value Vs Target	Direction	Status	Expected Outcome
78.18%*	82.00%	-3.82%	↑	⚠	Target will be slightly missed



*Data for November and December only

Performance Comment:

Following concerns from Heritage Culture and Leisure Committee members and officers regarding the low number of feedback returns received from Leisure Centre visitors, the operators have purchased and installed customer feedback terminals. These terminals are based on smiley face buttons and range from very happy to very unhappy.

Even though these machines were only installed in mid-November they have resulted in 8596 responses which is far greater than the previous customer response forms.

User Satisfaction with the Leisure Centre

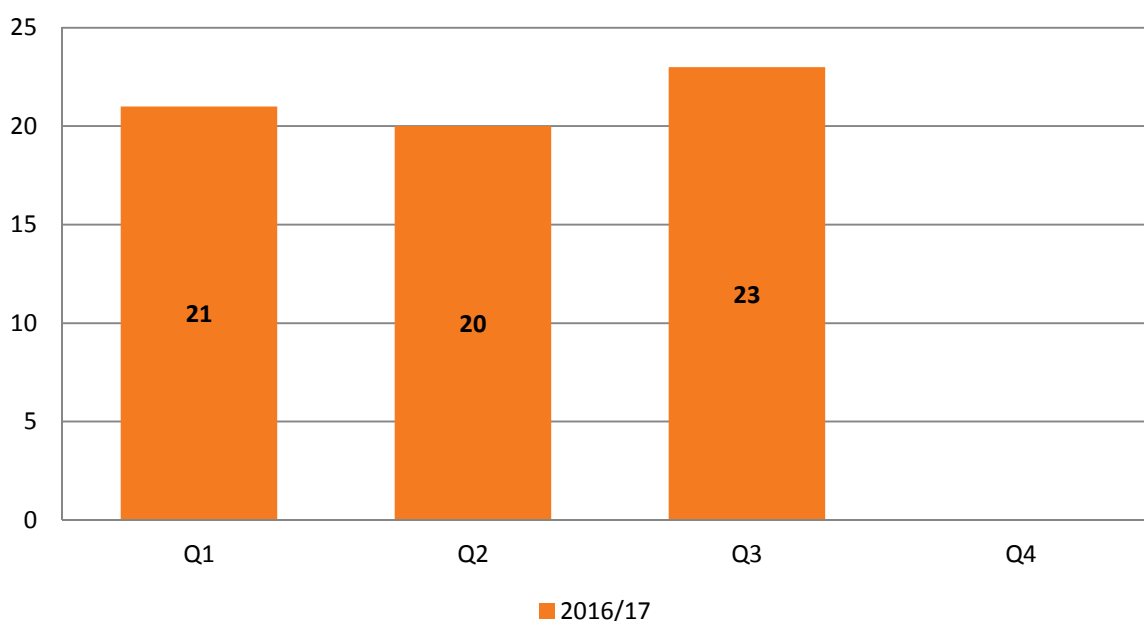
Customer responses can be analysed by individual days and even hours. This will result in particular trends when customer satisfaction drops being identified, and remedial action identified.

The operators of the Leisure Centre will continue to operate the comment card system and these will be collected and analysed by the Leisure Monitoring Officer on a monthly basis. As always any areas of concern will be dealt with accordingly.

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	Q3 Target	Value Vs Target	Direction	Status	Expected Outcome
23					



Performance Comment: The Cafe Culture project continues to run successfully. Participant consultation has identified new ideas the group would like to try such as visits to other museums but it is important that the scheme is run with only minimal staffing costs. Following a volunteer recruitment event in February, we anticipate more of the running of this scheme to be carried out by volunteers which will make it much more financially sustainable. A review of the future of the group is taking place in 2017 to ensure that it is still meeting its original objectives of encouraging as wide a range as possible of older people to mix, socialise and enjoy the museum.

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.

No indicators or strategies this quarter

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

During 2016 over 600 borough wide events were promoted via the Visit Maidstone website with around 60 of these being major events such as our own Proms in the Park and Leeds Castle Firework Spectacular. On 29 November 16, Heritage, Culture and Leisure Committee approved the following:

- 1) To continue to support Proms in the Park but look for alternative funding to reduce the Council's contribution and delay the decision on the introduction of ticketing for the next 12 months;
- 2) To develop a new 2-3 day multi-cultural event (to replace The Mela) and food festival and outsource it to an external provider with a reducing subsidy over 3 years so it becomes self-financing and potentially profitable to the Council; and
- 3) To approve the amendments to the Festivals and Events Policy relating to the noise levels and frequency of events. Mote Park being limited to 2 category A events with a maximum of 6 days per year and 8 category B events with a maximum of 12 days per year and Whatman Park being limited to 1 category A events with a maximum of 2 days per year and 2 category B events with a maximum of 4 days per year. Both venues will have unlimited category C events. Committee also agreed that, should an additional significant opportunity arise, the Chairman and Vice-Chairman be consulted with a view to bringing it to the Committee for approval.

Destination Management Plan Update

A well attended 'Tourism Destination Management Plan One Year On' event was held on 29 November 16 followed by a report to HCL on that same day. An update was provided on the progress to date against the three year action plan which included the following highlights:

- The Shared Story toolkit created and available online.
- Creation of an Online Image Library.
- Online Event Planning Calendar created.
- New Historic Interpretation Panels in the town centre designed and installed.
- New iconic photography commissioned to support the Shared Story.
- Commissioned new promotional videos showing the attraction of visiting the borough to support the Shared Story themes of: History and Heritage, Food and Drink, Museums and Culture, Parks and countryside, Explore, Shopping, The Two of Us.
- Development of a new website, Conference Maidstone to support:
 - Business Tourism and the wedding venues.
 - Development of a new Museum website.
 - Development of accommodation, events and attractions widgets.
- An application has been made to the Highways Agency to change the signage on the M20 from Park and Ride at Junction 6 to tourism signage for Maidstone, Kent's Historic County Town.

Cultural Strategy Update

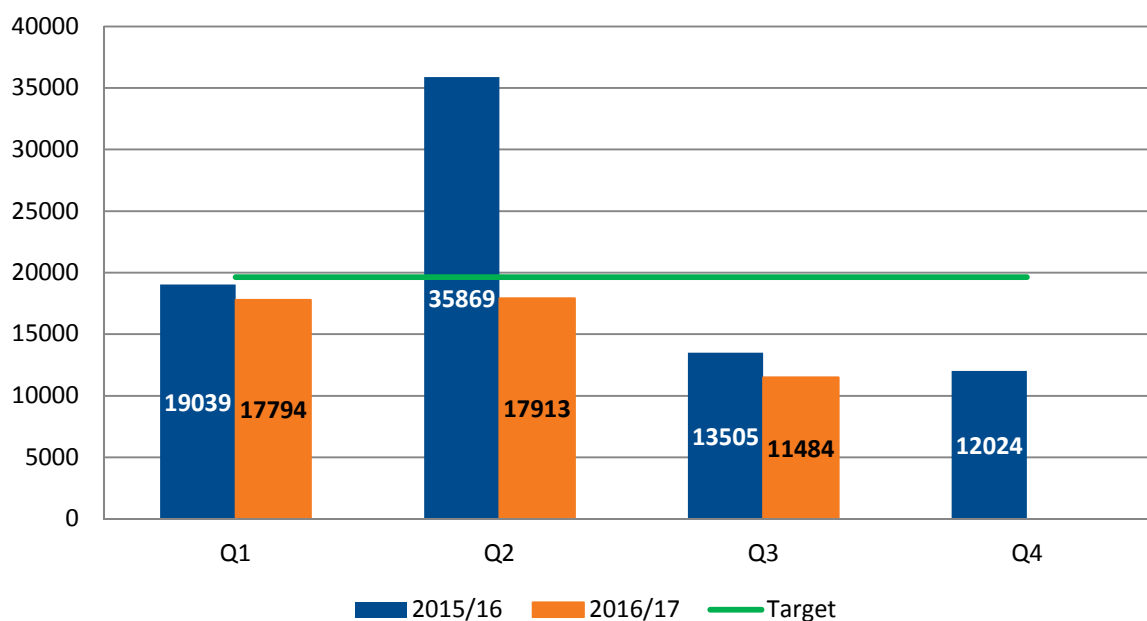
A new Public Realm Design Guide and Street Furniture Guidelines for Maidstone Town Centre and a Public Art Policy for the borough were adopted by HCL Committee on 1 November 2016. These documents are being used in the design stage for Phase 3 of MBCs public realm investment in the town centre. A further report will be presented to Strategic Planning, Sustainability and Transport Committee early in the new year that will see the Public Art Policy adopted as a material planning document.

News on the £2m bid to HLF Townscape Initiative Fund for Gabriel's Hill will come in early February 17.

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	Q3 Target	Value Vs Target	Direction	Status	Expected Outcome
11484	19,625	-8,141	↓	🔴	Target will be slightly missed

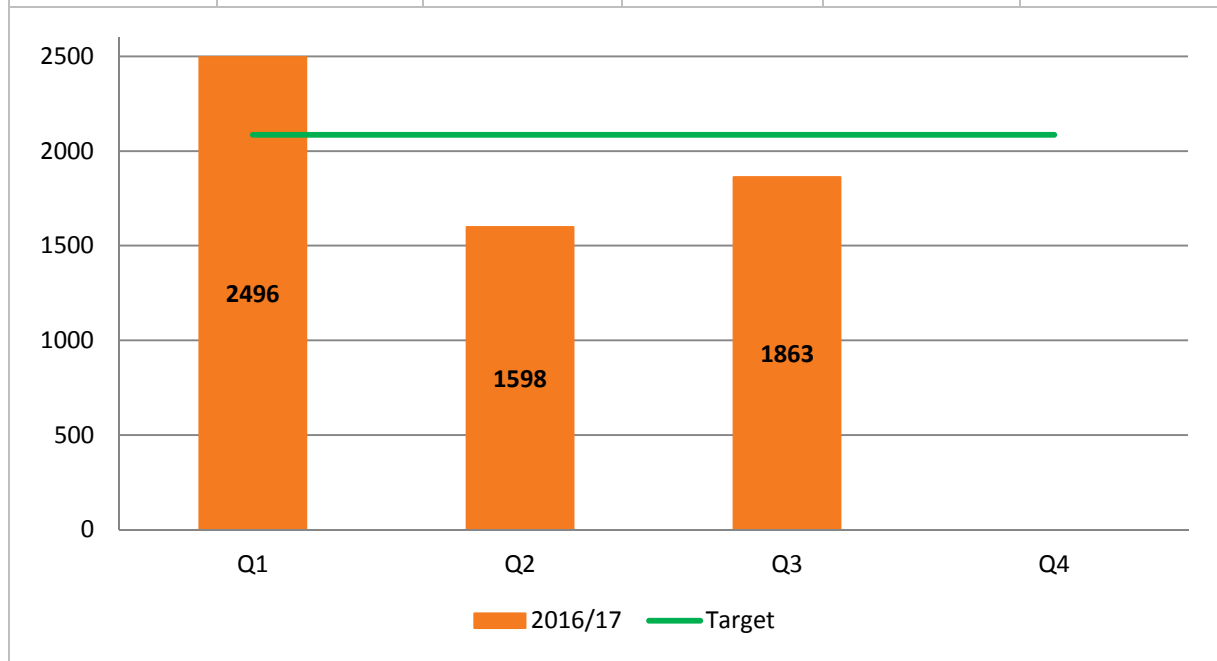


Performance Comment: Quarter 3 is always the quietest time of the year and indeed, we saw visitor figures halve between October and December. However, this was still a disappointing quarter some 2000 visits down on the same quarter last year. Some of last year's success was a legacy of the unprecedentedly popular Lego exhibition but no similar blockbuster appeared this year. Major road works taking place at the end of St Faith's Street had an impact on accessibility to the museum during this period. Although the feedback from visitors to the 'Coming Home' WWI exhibition has been very positive, the numbers of attendees was lower than the exhibition in the same quarter last year which had a family audience. We are investigating the costs of an electronic counting system as numbers are currently collected manually.

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	Q3 Target	Value Vs Target	Direction	Status	Expected Outcome
1863	2,085	-222	?	✔	Target will be achieved



Performance Comment: The figure is an improvement on last quarter despite this being the quietest quarter usually for school activity. It is however, 500 children down on last year. A significant trend has been that, while the number of schools engaging with the museum has remained the same, the number of different ‘paid for’ sessions undertaken has dropped so whereas a school would once pay for a full day of activities, they now only book half a day. This is a result of the funding situation in schools but will obviously impact the way the learning services plans its offer in future. We are still confident that the overall target will be met by the end of Q4.

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.



Town Centre Vision Update

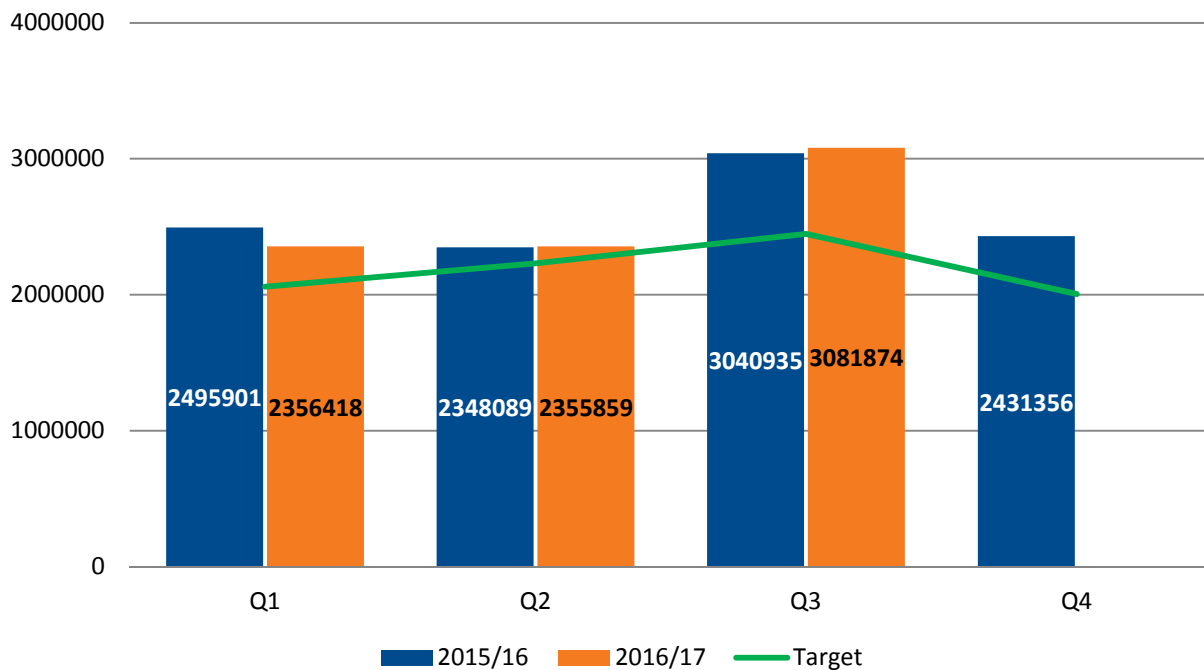
A full report on the progress of the Maidstone Town Centre 5 Year Investment and Development Plan will be taken to P&R Committee in March 17.

This report will show progress across a wide range of projects including, Maidstone East, Bridges Gyratory, River Medway Cycle Path, housing development in the town centre as well as reporting on private sector investment that has been forthcoming for The Mall, Lockmeadow Complex and a new boutique hotel. It will also review progress made against sites identified as 'eyesore' and potential development opportunities in line with the Council's emerging Regeneration and Investment Strategy.

Footfall in the High Street

This indicator provides a good balance between Town Centre vitality and satisfaction with the High Street.

Current Performance	Q3 Target	Value Vs Target	Direction	Status	Expected Outcome
3,081,174	2,448,795	+633,079			Target will be achieved



Performance Comment: We remain above target, and have shown a slight improvement on the same quarter last year. In quarter 3 there is always an increase in footfall due to the seasonal trend of Christmas shopping. We are currently investigating an issue with the Springboard website that was showing incorrect figures.